

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,648,332			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,933,069			1000 1
GENERAL INSPECTION TF -STATE	1,039,259			2321 1
AG EMERGENCY ERAD TF -STATE	801,111			2360 1
TOTAL POSITIONS.....	272.00			
TOTAL APPRO.....	15,773,439			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	15,000			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,178,396			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	60,000			2261 3
GENERAL INSPECTION TF -STATE	135,731			2321 1
AG EMERGENCY ERAD TF -STATE	50,820			2360 1
TOTAL APPRO.....	1,424,947			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	5,747			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FED LAW ENFORCEMENT TF -FEDERL	76,980			2719 3
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		131,408					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		390,000					2261 3
GENERAL INSPECTION TF -STATE		25,000					2321 1
TOTAL APPRO.....		546,408					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		267,860					1000 1
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		106,242					1000 1
AG LAW ENFORCEMENT TF -STATE		23,035					2025 1
GENERAL INSPECTION TF -STATE		881					2321 1
TOTAL APPRO.....		130,158					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		82,336					1000 1
GENERAL INSPECTION TF -STATE		1,732					2321 1
AG EMERGENCY ERAD TF -STATE		565					2360 1
TOTAL APPRO.....		84,633					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	272.00						
TOTAL ISSUE.....	18,325,172						
TOTAL SALARY RATE.....	11,648,332						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		16,941-					1000 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							1001260
SALARY RATE							000000
SALARY RATE.....		381,651					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		423,718					1000 1
GENERAL INSPECTION TF -STATE		31,613					2321 1
AG EMERGENCY ERAD TF -STATE		24,369					2360 1
TOTAL APPRO.....		479,700					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001260
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							
TOTAL ISSUE.....		479,700					
TOTAL SALARY RATE.....		381,651					
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		315,192					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		282,229					1000 1
GENERAL INSPECTION TF -STATE		19,387					2321 1
AG EMERGENCY ERAD TF -STATE		14,945					2360 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		316,561					
		=====					
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		316,561					
TOTAL SALARY RATE.....		315,192					
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		358,656					1000 1
GENERAL INSPECTION TF -STATE		26,758					2321 1
AG EMERGENCY ERAD TF -STATE		20,627					2360 1
TOTAL APPRO.....		406,041					
		=====					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,164					1000 1
GENERAL INSPECTION TF -STATE		609					2321 1
AG EMERGENCY ERAD TF -STATE		469					2360 1
TOTAL APPRO.....		9,242					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	83,530			1000 1
GENERAL INSPECTION TF -STATE	6,232			2321 1
AG EMERGENCY ERAD TF -STATE	4,804			2360 1
TOTAL APPRO.....	94,566			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,052-			1000 1
GENERAL INSPECTION TF -STATE	101-			2321 1
AG EMERGENCY ERAD TF -STATE	33-			2360 1
TOTAL APPRO.....	3,186-			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FED LAW ENFORCEMENT TF -FEDERL	76,980-			2719 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	678,456	678,456		2321 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of twenty-four (24) vehicles in the Office of Agricultural Law Enforcement. The vehicles that we intend to replace are all law enforcement vehicles. Eighteen (18) are pursuit vehicles projected to have more than 125,000 miles by June 30, 2015, and six (6) are investigative vehicles projected to have more than 175,000 miles by June 30, 2015.

ISSUE SUMMARY:

In recent years, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative has reduced the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Office of Agricultural Law Enforcement. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within this budget entity.

Our marked units are used 24 hours a day, 7 days a week. In addition, pursuit vehicles are repeatedly accelerated quickly to high rates of speed. This type of use increases the wear and tear on our vehicles. All eighteen (18) of the pursuit vehicles we would like to replace are projected to have more than 125,000 miles by July 1, 2015, while the Department of Management Services recommends that pursuit vehicles be replaced at 80,000 miles. We would like to replace the pursuit vehicles reflected below with Ford Sedan Police Interceptors at a cost of \$27,812 each.

Conducting investigations throughout the State amounts to significant mileage increases on our vehicles each year. In addition, our criminal investigators often travel into areas of rough terrain, as with wildland arson investigations, for example. This type of terrain increases the wear and tear on our vehicles. These vehicles are also used for emergency response such as search and rescue operations, traffic control and patrol. All six (6) of the vehicles we would like to replace are projected to have significantly more than 175,000 miles by July 1, 2015. They currently all have more than 140,000 miles. The Department of Management Services recommends that these vehicles be replaced at 120,000 miles. We would like to replace these older vehicles with Ford Expedition 4-Wheel-Drive Police Sport Utility Vehicles at a cost of \$29,640 each.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2012-13, the Office of Agricultural Law Enforcement spent \$131,148 on vehicle repairs and maintenance. If this

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

issue is not funded, we will continue to spend more and more Expenses authority on vehicle repairs. In addition, we may be forced to park vehicles that become unsafe or unreliable, hindering our ability to enforce regulations and conduct investigations. This request is to replace approximately fifteen (15) percent of our law enforcement vehicles - those with the highest mileage or in the worst condition. With the number of hard miles that are put on our law enforcement vehicles each year and because significant vehicle replacement funding hasn't been provided in a number of years, many more of our vehicles will need to be replaced in the near future. It is good business sense to replace them in stages rather than replacing the majority at one time.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and from vendor quotes for equipment, equipment installation and graphics. The following eighteen (18) pursuit and six (6) investigative vehicles are those we are requesting to replace.

Tag#	Year	Model	Mileage 6/30/2013	Projected Miles 6/30/2015
Pursuit				
28754	2007	Crown Victoria	149,330	199,107
27948	2005	Impala	155,691	194,614
28757	2007	Crown Victoria	137,167	182,889
27956	2005	Impala	134,879	168,599
28483	2007	Crown Victoria	114,434	152,579
28486	2007	Crown Victoria	113,658	151,544
27954	2005	Impala	121,201	151,501
27955	2005	Impala	120,796	150,995
28463	2007	Crown Victoria	112,082	149,443
28487	2007	Crown Victoria	111,552	148,736
27960	2005	Impala	115,785	144,731
28719	2007	Crown Victoria	106,084	141,445
27958	2005	Impala	111,715	139,644
28239	2005	Impala	111,246	139,058
28777	2007	Crown Victoria	100,456	133,941
27959	2005	Impala	107,146	133,933
28722	2007	Crown Victoria	100,185	133,580
28466	2006	Crown Victoria	94,359	125,812
Investigative				
27741	2002	Tahoe	200,560	237,025
28393	2007	Explorer	161,275	215,033
28376	2007	Expedition	149,820	199,760
28383	2007	Expedition	147,378	196,504

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
AGRIC LAW ENFORCEMENT 42010100
 PUBLIC PROTECTION 12
LAW ENFORCEMENT 1202.00.00.00
 EQUIPMENT NEEDS 2400000
 REPLACEMENT OF MOTOR VEHICLES 2401500

27560	2005	Tahoe	152,530	190,663
28402	2007	Expedition	141,903	189,204

SPECIAL CATEGORY: ACQUISITION OF MOTOR VEHICLES (100021)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
Pursuit			
18	Ford Sedan Police Interceptor with rain shields, alternating lamp flashers, and accessory outlets	18 x 23,279	419,022
18	Lightbars, sirens, switches and equipment transfer / installation	18 x 3,983	71,694
18	Graphics Package	18 x 550	9,900
Pursuit Vehicle Total			500,616
Investigative			
6	Police Special Service Sport Utility Vehicle Ford Expedition 4WD 4dr XL SSV with adjustable rear air shock absorbers and alternating lamp flashers	6 x 28,106	168,636
6	Whelen lights, sirens, switches and Equipment transfer / installation	6 x 1,534	9,204
Investigative Vehicle Total			177,840
TOTAL ISSUE BY FUND:			
General Inspection Trust Fund			678,456

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		94,076		1000 1
GENERAL INSPECTION TF -STATE		7,019		2321 1
AG EMERGENCY ERAD TF -STATE		5,410		2360 1
TOTAL APPRO.....		106,505		
		=====		
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		167,060		1000 1
GENERAL INSPECTION TF -STATE		12,464		2321 1
AG EMERGENCY ERAD TF -STATE		9,608		2360 1
TOTAL APPRO.....		189,132		
		=====		
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SMART COP INFORMATION				
TECHNOLOGY-AGRICULTURE LAW				
ENFORCEMENT				36303C0
EXPENSES				040000
GENERAL INSPECTION TF -STATE		336,372	262,932	2321 1
		=====	=====	
OPERATING CAPITAL OUTLAY				060000
AG LAW ENFORCEMENT TF -STATE		175,000	175,000	2025 1
GENERAL INSPECTION TF -STATE		97,400	97,400	2321 1
FED LAW ENFORCEMENT TF -FEDERL		100,000	100,000	2719 3
		-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SMART COP INFORMATION				
TECHNOLOGY-AGRICULTURE LAW				
ENFORCEMENT				36303C0
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	372,400	372,400		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF				
-STATE	26,950	26,950		2321 1
	=====	=====	=====	
TOTAL: SMART COP INFORMATION				36303C0
TECHNOLOGY-AGRICULTURE LAW				
ENFORCEMENT				
TOTAL ISSUE.....	735,722	662,282		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

The Office of Agricultural Law Enforcement, in consideration of the long term, sustainable IT goals of the department, seeks to update its technology capabilities to issue uniform traffic citations and written warnings from mobile terminals affixed inside law enforcement vehicles. This request is for a total of \$735,722 to equip our vehicles with computers and software that will enhance communication, increase efficiency and provide better data security. The request is to split fund the issue between three trust funds. Non-Recurring OCO authority is requested in the amount of \$175,000 from the Ag Law Enforcement Trust Fund and \$100,000 from the Federal Equitable Sharing Trust Fund. An additional \$460,722 of General Inspection Trust Fund funding is requested in the following categories to cover the balance of the issue: \$97,400 non-recurring OCO; \$26,950 non-recurring Contracted Services; and \$336,372 Expenses (\$73,440 recurring and \$262,932 non-recurring).

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The department's technical infrastructure, in many cases, is outdated and reaching end of life, which is addressed in our Information Technology Strategic Plan. The Office of Agricultural Law Enforcement still manually conducts many tasks that other agencies have automated through technology. In addition, several of the automated systems we do have in place, such as those for case management and property issuance, are fractional, rather than integrated. This disparity requires dual entry of some information and manual compilation of many statistics. It also prevents us from interacting efficiently with other State law enforcement agencies.

Technical efficiencies and coordination among law enforcement have become even more important in dealing with the sworn

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SMART COP INFORMATION				
TECHNOLOGY-AGRICULTURE LAW				
ENFORCEMENT				36303C0

and support staff reductions we have faced over the past several years. Many of our state partners have already implemented SmartCop, automating the issuance of citations and warnings. The Office of Agricultural Law Enforcement currently issues written citations and warnings, which then need to be scanned and the information entered into a database. In order to access State and Federal criminal history information, our law enforcement officers must contact a Florida Highway Patrol dispatcher. Most other law enforcement personnel have direct access to this information via computers mounted in their vehicles. Our investigators can access the criminal history databases directly by signing into their office computer. However, they must contact state or local law enforcement to obtain this information when out in the field. Installing SmartCop in our pursuit and investigative vehicles will provide mobile access to this critical information in a more timely and effective manner.

This industry-standard, mobile technology will also increase efficiency by reducing the amount of time it takes to issue a ticket or violation. Rather than hand-writing a ticket, sworn personnel will simply swipe an individual's license through an automated reader to populate the personal information fields, select the violations and then print the ticket. This information is automatically and immediately stored in the database and can be queried to obtain statistics, including those collected for performance measures. This ability will reduce the clerical time currently necessary to compile statistics and ensure its accuracy. Further, it will increase management's ability to analyze information and evaluate performance, which can lead to additional efficiencies.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

SmartCop is a holistic and integrated suite of law enforcement products. It provides interagency interoperability, integration and visibility with the other law enforcement arms within the State of Florida. This requested upgrade in infrastructure and data integration represents measurable progress towards increased efficiencies identified within stated departmental goals, and positions the Office of Agricultural Law Enforcement to be better suited to respond to public safety infractions in line with other State agencies. This issue is included in the department's Information Technology Strategic Plan and implementing it will bring the department's law enforcement function into comparable technological capabilities as Florida's other law enforcement bodies.

This issue is a collaborative effort between the Office of Agricultural Law Enforcement, the Office of Agricultural Technology Services and the Florida Highway Patrol. We have had extensive discussions with Florida Highway Patrol personnel and they are currently working with us to implement a pilot program within our agency. The Florida Highway Patrol is loaning us the necessary equipment to outfit eleven vehicles in Pensacola with the SmartCop technology. They will begin training our Pensacola staff, as well as our Training Staff, in the very near future. We anticipate that the pilot program will be operational by January 1, 2014. We have also been participating in planning meetings with the Joint Task Force for Law Enforcement Communications in order to integrate our policies and processes into the SmartCop technology.

If funding is provided, we intend to piggy-back onto the Florida Highway Patrol contract to streamline the purchasing

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
SMART COP INFORMATION						
TECHNOLOGY-AGRICULTURE LAW						
ENFORCEMENT						36303C0

process and will outfit 28 investigative vehicles, 70 pursuit vehicles, 38 interdiction stations/ lanes and four administrative offices. The equipment purchased will include ruggedized computers suitable to be mounted in vehicles, docking stations, power supplies, antennas, power inverters and charge guards, printers, driver license readers and the hardware necessary for installation.

Accessing this system requires advanced authentication, meaning that an individual's fingerprint or electronic identification fob must be used to gain access and obtain secured criminal history information. This security feature benefits the public by ensuring that personal information is better protected. Using this system will reduce the amount of time the officer interacts with the public running background checks and issuing tickets or violations. It will reduce the amount of time the driver is detained. A significant time savings will also be realized with this system by eliminating the need for staff support to scan tickets and violations and compile statistics. Statistics will be compiled electronically and staff time will be redirected and utilized more effectively. Implementing the SmartCop System will empower us to change many of our processes for the better.

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES: The SmartCop Program will meet our long-term needs. Implementing this technology is a step toward our department goal of upgrading infrastructure, providing increased data integration and mobile access to that data. These efficiencies are identified as goals in our department Information Technology Strategic Plan.

IMPACT OF NOT FUNDING THE REQUEST: Our Office is already technologically behind many state and local law enforcement agencies. If this project is not funded, we will continue to fall further behind.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST: All costs are related to software licenses, equipment and installation, as outlined below. The total cost of the issue is \$735,722, with recurring costs totaling \$73,440 for the annual software licenses and air card fees for 240 users. All equipment will be purchased on state contract.

As we incorporate this system into our processes and migrate away from our current, stand-alone scanning systems, it will save us approximately \$25,000 per year in program maintenance costs. We will also eventually eliminate our stand-alone case management system, which will save another estimated \$35,000 per year in license and maintenance fees.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST? We are currently in the planning process, discussing equipment needs and functionality with the Florida Highway Patrol. We are also participating in meetings with the Joint Task Force for Law Enforcement Communications in order to integrate SmartCop into our policies and procedures. The Florida Highway Patrol will complete the training of our Pensacola officers and our Training staff by September 30, 2013. Our target date to implement the pilot project in Pensacola is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
SMART COP INFORMATION				
TECHNOLOGY-AGRICULTURE LAW				
ENFORCEMENT				36303C0

January 1, 2014. If funds are appropriated July 1, 2014, we intend to issue a Purchase Order by August 1, 2014, to obtain the equipment. We anticipate that all equipment will be delivered by November 1, 2014. Training and installation of equipment will occur simultaneously over a two-month period. We anticipate being fully operational by January 1, 2015.

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
98	Docking Stations	650 x 98	63,700
98	Power Supplies	120 x 98	11,760
98	GPS/Antenna Pucks	135 x 98	13,230
140	Driver License Readers	430 x 140	60,200
98	Driver License Reader Brackets	24 x 98	2,352
98	Passenger Side Mounts for Docking Stations	570 x 98	55,860
98	Charge Guards	80 x 98	7,840
98	Officejet 100 Printers	355 x 98	34,790
98	Air Cards for Vehicles (recurring)	480 x 98	47,040
240	Imprivata User Licenses (recurring)	110 x 240	26,400
240	Imprivata Tokens / Key Fobs	55 x 240	13,200

TOTAL BY FUND:
 General Inspection Trust Fund 336,372

OPERATING CAPITAL OUTLAY (060000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
98	Panasonic CF 31 (Vehicle)	3,800 x 98	372,400

TOTAL BY FUND:
 Agricultural Law Enforcement Trust Fund 175,000
 Federal Equitable Sharing Trust Fund 100,000
 General Inspection Trust Fund 97,400

CONTRACTED SERVICES (100777):

AMOUNT NEEDED

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>

PROGRAM OR SERVICE-LEVEL						3630000
INFORMATION TECHNOLOGY						
SMART COP INFORMATION						
TECHNOLOGY-AGRICULTURE LAW						
ENFORCEMENT						36303C0

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2014-15
98	Installation cost per vehicle	275 x 98	26,950
TOTAL BY FUND:			
	General Inspection Trust Fund		26,950
TOTAL ISSUE BY FUND:			
	Agricultural Law Enforcement Trust Fund		175,000
	Federal Equitable Sharing Trust Fund		100,000
	General Inspection Trust Fund		460,722
TOTAL ISSUE:			735,722

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,117,498			1000
TRUST FUNDS	4,126,492	1,340,738		2000
TOTAL POSITIONS.....	272.00			
TOTAL PROG COMP.....	21,243,990	1,340,738		
TOTAL SALARY RATE.....	12,345,175			
=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,820,413			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	101,304			1000 1
GENERAL INSPECTION TF -STATE	2,206,936			2321 1
TOTAL POSITIONS.....	34.00			
TOTAL APPRO.....	2,308,240			
=====				
EXPENSES				040000
GENERAL INSPECTION TF -STATE	398,865			2321 1
=====				
SPECIAL CATEGORIES				100000
NITRATE RSH/REMEDICATION				100863
GENERAL INSPECTION TF -STATE	930,000			2321 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF -STATE	5,137			2321 1
=====				
AG NPS BMP IMPLEMENTATION				104127
GENERAL REVENUE FUND -STATE	9,000,000			1000 1
GENERAL INSPECTION TF -STATE	5,351,000			2321 1
TOTAL APPRO.....	14,351,000			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	10,609			2321 1
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	34.00						
TOTAL ISSUE.....		18,003,851					
TOTAL SALARY RATE.....		1,820,413					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE		178					2321 1
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		33,241					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,371					1000 1
GENERAL INSPECTION TF -STATE		27,492					2321 1
TOTAL APPRO.....		28,863					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		28,863					
TOTAL SALARY RATE.....		33,241					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,124					1000 1
GENERAL INSPECTION TF -STATE		46,253					2321 1
TOTAL APPRO.....		48,377					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		73					1000 1
GENERAL INSPECTION TF -STATE		1,592					2321 1
TOTAL APPRO.....		1,665					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		460					1000 1
GENERAL INSPECTION TF -STATE		10,024					2321 1
TOTAL APPRO.....		10,484					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF -STATE		621-					2321 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HYBRIDS WETLANDS							2103003
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
WATER SUPPLY PLANNING AND CONSERVATION PROGRAMS							2103006
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
NORTHERN EVERGLADES AND ESTUARIES PROTECTION AREAS							2103059
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
GENERAL INSPECTION TF -STATE		3,000,000-					2321 1
=====							
AGRICULTURE BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION PARTNERSHIP AGREEMENTS							2103225
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
GENERAL INSPECTION TF -STATE		1,051,000-					2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	240,625	240,625		2321 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for non-recurring authority from the General Inspection Trust Fund in the Acquisition of Motor Vehicles Special Category to replace a total of nine (9) vehicles in the Office of Agricultural Water Policy (OAWP). These vehicles are critical to the division's mission and necessary for access to remote areas and agricultural fields. The vehicles to be replaced are more than 14 years old; seven of them do not meet OAWP needs, as described below, and the remaining two are projected to exceed 175,000 miles by June 30, 2015. These vehicles are detailed in the Cost Summary section, and they represent the most critical replacement needs.

ISSUE SUMMARY:

In recent years, the department initiated a process to reduce new vehicle purchases within each division by reviewing the utilization rates of existing vehicles, identifying underutilized vehicles, and moving them to divisions with significant vehicle replacement needs. Despite the success of this initiative, there remains a need for the OAWP to purchase new replacement vehicles.

In the Agricultural Nonpoint Source Best Management Practices (BMP) Implementation Program, vehicles are provided only to those employees who are assigned large territories and have frequent travel needs. OAWP field staff must travel on rough terrain in fields and remote areas, often under wet, boggy conditions to assess site characteristics and enroll agricultural operations in water quality protection and water conservation BMPs, provide technical assistance and monitor BMP implementation. Staff also must travel regionally to lead or otherwise participate in producer workshops, BMP field demonstrations and interagency coordination meetings. In addition to approaching or exceeding replacement criteria and high mileage, seven of OAWP's existing vehicles were never adequate to support field staff job functions. The nine (9) vehicles for which replacement is requested represent 56% of the OAWP fleet. No funding has been provided in the operating budget for replacement vehicles since FY 2006-07. This means the division will be approaching eight years without having replaced any vehicles used to carry out the department's statutory responsibilities assigned to the OAWP.

ADVERSE IMPACT IF NOT FUNDED:

Legislators, environmental agencies and stakeholder groups are demanding increased accountability with regard to the agricultural industry's implementation of BMPs to reduce their nutrient inputs and help protect the state's water resources, including ground water, lakes, rivers, spring sheds and estuaries. This requires the ability of field staff to work one-on-one with producers and to access their fields. If this issue is not funded, OAWP will be unable to effectively comply with the state statutes, listed above, that places responsibility squarely on the department to direct, support and monitor the development and implementation of agricultural water quality and conservation BMPs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2014-15 cost estimates.

Tag#	Year	Model	Mileage 6/30/2013	Projected Miles 6/30/2015
ACS11298	2000	Chevy Astro	158,531	181,178
ACS11881	2000	Chevy S10	66,181	76,363
ACS12133	2000	Chevy S10	87,900	101,423
ACS12388	2000	GMC Sonoma	36,357	41,950
ACS27371	2001	Ford F150	73,576	109,172
ACS27372	2001	Ford F150	129,024	150,528
ACS11992	2001	Chevy Blazer	103,968	121,296
ACS28603	2007	Ford Explorer	154,290	205,720
ACS28605	2007	Ford Explorer	162,364	216,485

ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
5	Mid-Size SUV (4x4)	\$24,699*5*110%	\$135,845
4	1/2 Ton Pick-Up Truck (4x4)	\$23,813*4*110%	\$104,780

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$240,625

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		457					1000 1
GENERAL INSPECTION TF -STATE		9,953					2321 1
TOTAL APPRO.....		10,410					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		920					1000 1
GENERAL INSPECTION TF -STATE		20,048					2321 1
TOTAL APPRO.....		20,968					
SPECIAL PROGRAM FUNDING OFFICE OF AGRICULTURAL WATER POLICY AGRICULTURAL WATER SUPPLY PLANNING AND CONSERVATION PROGRAM SALARY RATE							4900000
SALARY RATE.....		99,515					4901900 000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2.00					1000 1
GENERAL REVENUE FUND -STATE		138,991					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		20,068		7,546			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
OFFICE OF AGRICULTURAL WATER POLICY				
AGRICULTURAL WATER SUPPLY PLANNING				
AND CONSERVATION PROGRAM				4901900
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	54,338	54,338		1000 1
=====				
AG NPS BMP IMPLEMENTATION				104127
GENERAL REVENUE FUND -STATE	1,500,000			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	688			1000 1
=====				
TOTAL: OFFICE OF AGRICULTURAL WATER POLICY				4901900
AGRICULTURAL WATER SUPPLY PLANNING				
AND CONSERVATION PROGRAM				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	1,714,085	61,884		
TOTAL SALARY RATE.....	99,515			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request budget authority in Salaries and Benefits, Expenses and Human Resources, Acquisition of Motor Vehicles and the Agricultural Nonpoint Source Best Management Practices Implementation Special Categories in the General Revenue Fund. Approval of this request supports the 2013 Legislature's enactment of SB 948 giving the Florida Department of Agriculture and Consumer Services responsibility to provide for an agricultural water supply planning and conservation program that includes the implementation of an effective and comprehensive statewide water conservation element. The program will include overall agricultural water supply planning policy and technical assistance to the existing statewide structure. The program will also provide for development and implementation of cost shared programs for irrigation system conversions and retrofits. This program will be executed in association and cooperation with the Department of Environmental Protection (DEP), agricultural Mobile Irrigation Laboratories (MILs), water management districts (WMDs), local governments and federal cost-share partners.

ISSUE SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
OFFICE OF AGRICULTURAL WATER POLICY				
AGRICULTURAL WATER SUPPLY PLANNING				
AND CONSERVATION PROGRAM				4901900

As part of Florida's existing Water Supply Planning structure (373.709, F.S.) all five WMDs have identified water resource caution areas where water supplies are projected to be inadequate to meet future demands. This water supply assessment requires each of the WMDs to develop regional water supply plans including estimates of future agricultural crop acreage and water demand. The department will provide policy and technical assistance to the WMDs and to DEP regarding current and projected agriculture water use demand. Water conservation measures, especially increases in irrigation efficiency, are the most cost effective means of assisting in meeting future water demands. This request will be used to continue leveraging funding from the five (5) water management districts and the United States Department of Agriculture/Natural Resources Conservation Service to operate a comprehensive statewide network of MILs. Funding for this effort will result in potential water savings of four (4) billion gallons per year.

With the enactment of SB 948, FDACS is now responsible for implementing an Agricultural Water Supply Planning Program and is responsible for providing projections of future agricultural water supply demand for inclusion in the Water Supply Plans. This request includes funding for establishing improved agricultural water use data, and projection methodologies through qualified public and private entities. Also, the funding request includes two (2) additional FTEs and two (2) vehicles needed to implement these new water supply planning responsibilities.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, current water use and future water demand projections for agricultural land uses will continue to be inconsistently derived, resulting in less effective statewide water supply planning. Additionally, cost-share grants will not be available to support agricultural water conservation, conservation planning, in-field problem-solving and irrigation system upgrades and retrofits, which, in turn, provide substantial savings in water quantity and will alleviate the need for other costly measures among competing water users. These programs make the water allocation process more predictable, fair and equitable.

COST SUMMARY:

The authority requested was determined based on the level of funds needed to continue partially funding and supporting ten (10) regional mobile irrigation laboratories during fiscal year 2014-15 and to assume responsibility for developing estimates of future agricultural acreages and associated long-term water demand projections.

SALARIES AND BENEFITS (010000):

138,991

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
4821	Environmental Administrator (SES)	428	1
4823	Environmental Manager (SES)	426	1

EXPENSES (040000):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010200
						14
						<u>1403.00.00.00</u>
						4900000
						4901900

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC WATER POLICY COORD
NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 SPECIAL PROGRAM FUNDING
 OFFICE OF AGRICULTURAL WATER POLICY
 AGRICULTURAL WATER SUPPLY PLANNING
 AND CONSERVATION PROGRAM

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
2	Professional Expenses	\$10,034*2	\$20,068

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
2	Professional Human Resources	\$344*2	\$688

ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
2	Mid-Size SUV (4x4)	\$24,699*2*110%	\$54,338

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Ag Nonpoint Source BMP Implementation		\$1,500,000

TOTAL ISSUE BY FUND:
 General Revenue Fund
 (EXCLUDING SALARIES & BENEFITS) \$1,575,094

TOTAL ISSUE:
 General Revenue Fund \$1,714,085

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
AGRIC WATER POLICY COORD 42010200
 NATURAL RESOURCES/ENVIRON 14
WATER RESOURCES 1403.00.00.00
 SPECIAL PROGRAM FUNDING 49000000
 OFFICE OF AGRICULTURAL WATER POLICY
 AGRICULTURAL WATER SUPPLY PLANNING
 AND CONSERVATION PROGRAM 49019000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
4821 ENVIRONMENTAL ADMINISTRATOR - SES N0102 001	1.00	52,955		20,206	73,161	0.00	73,161
4823 ENVIRONMENTAL MANAGER - SES N0102 002	1.00	46,560		19,270	65,830	0.00	65,830
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							138,991
	2.00	99,515		39,476	138,991		138,991

OFFICE OF AGRICULTURAL WATER POLICY
 SPRINGS PROTECTION AND WATER
 CONSERVATION INITIATIVE 4902000
 SALARY RATE 000000
 SALARY RATE..... 99,515
 =====
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 2.00 138,991 1000 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
OFFICE OF AGRICULTURAL WATER POLICY				
SPRINGS PROTECTION AND WATER				
CONSERVATION INITIATIVE				4902000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,068	7,546		1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	54,338	54,338		1000 1
=====				
AG NPS BMP IMPLEMENTATION				104127
GENERAL REVENUE FUND -STATE	5,000,000			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	688			1000 1
=====				
TOTAL: OFFICE OF AGRICULTURAL WATER POLICY				4902000
SPRINGS PROTECTION AND WATER				
CONSERVATION INITIATIVE				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	5,214,085	61,884		
TOTAL SALARY RATE.....	99,515			
=====				

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 DESCRIPTION OF ISSUE:

IT COMPONENT? NO

This is to request budget authority in Salaries and Benefits, Expenses and Human Resources, Acquisition of Motor Vehicles and the Agricultural Nonpoint Source Best Management Practices Implementation Special Categories in the General Revenue Fund. Approval of this request will provide for augmentation of existing programs to provide cost-share funding to expedite BMP implementation and irrigation system efficiency conversions in freshwater springs recharge areas.

ISSUE SUMMARY:

The Florida Department of Environmental Protection (DEP) has mapped Springs Protection Areas extending from the I-4

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
OFFICE OF AGRICULTURAL WATER POLICY				
SPRINGS PROTECTION AND WATER				
CONSERVATION INITIATIVE				4902000

corridor on the south and the St. Johns River on the east all the way to Holmes and Washington counties in the panhandle. More than 1000 springs occupy this area and contribute to their local economies and quality of life. Overlying these springs and the ground water that feeds them is a diverse agricultural industry that is also important to local economies and the cultural heritage of many generations of Floridians. Springs protection and restoration programs are being developed by DEP as part of the implementation of the Florida Watershed Restoration Act. There is a growing need for additional funding and for staff in order for FDACS to perform its role in developing and implementing agricultural Best Management Practices and promoting water conservation programs within Florida's spring sheds. Funding will be used to support farmer BMP implementation, evaluate existing and next generation BMPs and to provide related economic evaluations to help protect springs. The majority of funding will be used to provide needed cost share to farmers to implement BMPs including crop management tool use, improved irrigation system efficiency and advanced irrigation management and to promote beneficial cropping systems. The funding request includes two (2) additional FTEs and two (2) vehicles needed to enhance existing staff resources to help implement these programs in priority springs areas.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, funding would not be available to assist producers with the implementation of cost shared practices to enhance and improve water quality in these critical springs recharge areas. There are an estimated 1.7 million acres of agriculture lands in these areas that have not implemented BMPs. The department would lose the ability to leverage other funding sources such as Federal Farm Bill programs, including the Environmental Quality Incentives Program (EQIP).

COST SUMMARY:

The authority requested was determined based on the level of funds needed to support farmer BMP implementation cost share, BMP evaluations, and economic analysis in these spring areas that have approximately 22% of the agriculture lands enrolled in state BMP programs.

SALARIES AND BENEFITS (010000):

138,991

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
4821	Environmental Administrator (SES)	428	1
4823	Environmental Manager (SES)	426	1

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING						49000000
OFFICE OF AGRICULTURAL WATER POLICY						
SPRINGS PROTECTION AND WATER						
CONSERVATION INITIATIVE						49020000

2	Professional Expenses		\$10,034*2		\$20,068
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HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
2	Professional Human Resources	\$344*2	\$688

ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
2	Mid-Size SUV (4x4)	\$24,699*2*110%	\$54,338

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Ag Nonpoint Source BMP Implementation		\$5,000,000

TOTAL ISSUE BY FUND:
 General Revenue Fund \$5,075,094
 (EXCLUDING SALARIES & BENEFITS)

TOTAL ISSUE:
 General Revenue Fund \$5,214,085

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
AGRIC WATER POLICY COORD 42010200
 NATURAL RESOURCES/ENVIRON 14
WATER RESOURCES 1403.00.00.00
 SPECIAL PROGRAM FUNDING 4900000
 OFFICE OF AGRICULTURAL WATER POLICY
 SPRINGS PROTECTION AND WATER
 CONSERVATION INITIATIVE 4902000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
4821 ENVIRONMENTAL ADMINISTRATOR - SES N0102 003	1.00	52,955		20,206	73,161	0.00	73,161
4823 ENVIRONMENTAL MANAGER - SES N0102 004	1.00	46,560		19,270	65,830	0.00	65,830
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							138,991
	2.00	99,515		39,476	138,991		138,991

AGRICULTURAL BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION 4902810
 SPECIAL CATEGORIES 100000
 AG NPS BMP IMPLEMENTATION 104127
 GENERAL INSPECTION TF -STATE 3,200,000 3,200,000 2321 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for non-recurring Agricultural Nonpoint Source Best Management Practices Implementation Special Category appropriation in the General Inspection Trust Fund to develop and implement Best Management Practices (BMPs) and other

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION				4902810

non-point regulatory solutions to water quality problems for agriculture outside the Northern Everglades and Estuaries Protection Program area. This request seeks to spend existing fund balance within the Office of Agricultural Water Policy Coordination in the General Inspection Trust Fund. Funds appropriated will be used as legislatively mandated to: (1) protect the quality of Florida waters by helping agricultural producers implement Best Management Practices to meet Total Maximum Daily Loads; (2) complete and revise as needed comprehensive Best Management Practices (BMPs) manuals for every major sector of agricultural production in Florida; and (3) expand and implement BMPs statewide onto thousands of acres of citrus, pasture, row crops and vegetables. Examples of Best Management Practices include nutrient management (animal waste and fertilizers) and irrigation management for row crops, cattle, citrus, and vegetables.

ISSUE SUMMARY:

The Federal Water Pollution Control Act of 1972 (The Clean Water Act) provides the framework for pollution control in the nation's water bodies. The referenced Act requires states to (1) submit a prioritized list of waters that do not meet relevant water quality standards 303(d) list and (2) to develop and implement Total Maximum Daily Loads (TMDLs) for those waters. The TMDL program is a process which identifies water bodies that need to reduce pollutant inputs, including those originating from agriculture.

As required, the Department of Environmental Protection (DEP) has submitted a 303(d) list for Florida and is developing TMDLs using the basin/watershed approach. These TMDLs are achieved through the development and implementation of Basin Management Action Plans (BMAPs). As TMDLs and BMAPs are implemented, the Florida Watershed Restoration Act (CH. 403.067 (7) F.S.) requires FDACS to develop and adopt by rule, BMPs to achieve pollutant load reductions necessary for water quality improvements.

Florida has adopted a comprehensive set of Numeric Nutrient water quality standards. These new standards are intended to protect water bodies from adverse impact. The Florida Watershed Restoration Act authorizes FDACS to develop and implement BMP programs to implement these new Numeric Nutrient Criteria.

Federal and State funding appropriated to date has been inadequate for all of the purposes identified by law for BMP implementation, including providing incentives and assisting landowners statewide with costs in adopting BMPs which improve water quality.

Based on the level of funding for TMDLs, source water protection and other non-point source water quality programs, together with the statutory requirement for implementation statewide, the demand for dedicated funding is far greater than what is presently provided. The demand is expected to grow as new TMDLs and BMAPs are developed by the Department of Environmental Protection.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, funding would not be available to assist producers with the implementation of cost shared practices to enhance and improve water quality. The department would also lose the ability to leverage other funding

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION				4902810

sources such as Federal Farm Bill programs, including the Environmental Quality Incentives Program (EQIP).

COST SUMMARY:

The amount requested was determined based on the existing fund balance within the Office of Agricultural Water Policy Coordination in the General Inspection Trust Fund, the anticipated need for the development of Best Management Practices and cost share requests as demonstrated by prior year expenditures and the value of a select number of continuation contracts for Fiscal Year 2014-15.

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Ag Nonpoint Source BMP Implementation		\$3,200,000
TOTAL ISSUE BY FUND:			
General Inspection Trust Fund			\$3,200,000

NORTHERN EVERGLADES AND ESTUARIES				4902850
PROTECTION AREAS				100000
SPECIAL CATEGORIES				104127
AG NPS BMP IMPLEMENTATION				

GENERAL INSPECTION TF	-STATE	5,000,000	5,000,000	2321	1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request Agricultural Nonpoint Source Best Management Practices Implementation Special Category appropriation in the General Inspection Trust Fund for the development and implementation of water resource protection "Best Management Practices" (BMPs) on agricultural lands in the Lake Okeechobee, St. Lucie River and Caloosahatchee River watersheds (collectively referred to as the Northern Everglades and Estuaries Protection Area). These BMPs will include an emphasis on water management systems for beef cattle operations and the implementation of water quality protection practices on vegetables, citrus, nursery, dairy and sod in priority basins within the Northern Everglades and Estuaries protection

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
NORTHERN EVERGLADES AND ESTUARIES				
PROTECTION AREAS				4902850

areas.

ISSUE SUMMARY:

The Northern Everglades and Estuaries Protection Act (NEEPA) is intended to continue the funding described in the Lake Okeechobee Protection Plan and its updates submitted to the Legislature as required by the 2000 Lake Okeechobee Protection Act. NEEPA also authorizes appropriated funds to be used for agricultural BMP development, implementation and evaluation in the newly expanded geographic areas to the east and west of Lake Okeechobee. The appropriations provided to the department in previous fiscal years are inadequate and represent only a portion of the funds identified in the plan for restoration. The department's request is for additional funding that is in accordance with the Lake Okeechobee Protection Plan as updated and submitted to the legislature in 2011. The implementation of agricultural BMPs is critical to reducing the historical phosphorus loads to Lake Okeechobee and its tributaries. Phosphorus source control through the development and implementation of agricultural BMPs is a key long-term component to the success of restoration efforts throughout the Northern Everglades and Estuaries Protection areas.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, funding will not be available to implement agricultural best management practices to accomplish phosphorus load reductions necessary to improve long term water quality in Lake Okeechobee or the St. Lucie and Caloosahatchee River watersheds.

COST SUMMARY:

The amount requested was determined based on the estimated average per acre cost for the implementation of BMPs on citrus, vegetables, nursery, sod and beef cattle land uses and actual expenditures for the development of storm water management systems in prior fiscal years.

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Ag Nonpoint Source BMP Implementation		\$5,000,000

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$5,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURE BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION PARTNERSHIP				
AGREEMENTS				4907410
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL INSPECTION TF -STATE	800,000	800,000		2321 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request Agricultural Nonpoint Source Best Management Practices Implementation Special Category appropriation in the General Inspection Trust Fund for the expenditure of funds awarded to the department by water management districts and other partners for activities and projects associated with the research, development and implementation of Best Management Practices to address water quality problems for agriculture. Contractual services agreements are subsequently executed with system partners to expedite and facilitate BMP development and implementation to improve water quality.

The department has forged many partnerships with sister agencies, water management districts, soil and water conservation districts and resource conservation and development councils to meet its statutorily mandated responsibility under the Florida Watershed Restoration Act (Chapter 403.067 (7) F.S.). As a result, a number of inter-agency agreements and localized agreements have been developed and executed to assist the department in its efforts to comply with the aforementioned Act.

ISSUE SUMMARY:

Limited funding is currently available from other sources (Federal and State) to address all activities identified by law for BMP implementation, including providing incentives and assisting landowners statewide with costs in adopting BMPs which improve water quality and benefit the public. In addition, the existing programs do not reach all of the producers who are interested in participating in BMP implementation. Available funds are inadequate to develop and implement BMPs and to provide problem solving assistance and follow-up technical support to landowners who adopt BMPs to reduce pollutants. Based on the level of funding for Total Maximum Daily Loads (TMDLs), source water protection and other non-point source water quality programs, together with the statutory requirement for implementation statewide, the demand for dedicated funding is far greater than what is presently provided. The demand is expected to grow as new TMDLs are developed by the Department of Environmental Protection.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, funds would not be available to provide additional technical assistance, support and cost share to land owners who are willing to adopt Best Management Practices (BMPs) to protect and enhance water quality through pollution reduction.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURE BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION PARTNERSHIP				
AGREEMENTS				4907410

COST SUMMARY:

The amount requested is based on actual revenues provided in contractual agreements by water management districts and other partners to support jointly funded regional water quality improvement projects for 2014-15.

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Mobile Irrigation Laboratories Funded from Suwannee River WMD (Levy SWCD \$40,000)		\$40,000
1	Mobile Irrigation Laboratories Funded from Natural Resource Conservation Service (Lake SWCD \$40,000 and Levy \$40,000)		\$80,000
1	Conservation Technicians Funded from Natural Resource Conservation Service (Holmes \$35,000 and Okeechobee \$35,000)		\$70,000
1	Conservation Technicians Funded from Suwannee River WMD (Gilchrist, Lafayette and Suwannee)		\$97,500
1	BMP Implementation Project Teams Funded from Southwest Florida WMD (University of Florida)		\$12,500
1	BMP Implementation Projects Funded from transfer from FDEP (WMD's Statewide)		\$500,000
TOTAL ISSUE BY FUND:			
General Inspection Trust Fund			\$800,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
LAKE OKEECHOBEE AGRI. PROJ							083621
GENERAL REVENUE FUND	-STATE	10,000,000		10,000,000			1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$10,000,000 of budget authority in a Fixed Capital Outlay Appropriation, Category 083621, from General Revenue. These funds will be used for agricultural nutrient reduction and water retention projects at the basin, sub-basin and farm levels in the Lake Okeechobee Watershed. These projects will be designed, engineered, and constructed in cooperation with various government and private entities that may include among others the South Florida Water Management District, Department of Environmental Protection, Soil and Water Conservation Districts, and private landowners.

ISSUE SUMMARY:

The funding will provide critical support to help achieve the goals of the Northern Everglades and Estuaries Protection Act (NEEPA) and the earlier Lake Okeechobee Protection Plan. NEEPA authorizes appropriated funds to be used for the development of agricultural nutrient source control and water management projects, implementation of those projects and the evaluation of their effectiveness. The appropriations provided to the department in previous fiscal years are inadequate and represent only a portion of the funds identified in the plan for restoration. The funding request will provide for farm level, sub basin, and regional water protection projects that provide water quality improvement and water conservation benefits. Farm level projects include detention and tailwater recovery projects to help landowners manage stormwater. Specific examples include construction of a 470 acre water retention area and relocation of a pump station that will remove over one (1) ton of phosphorus per year from storm water runoff from cattle and citrus lands. Sub basin projects will involve groups of landowners in basins like the Indian Prairie and S-65 watersheds, and will allow for large reductions in phosphorus loads to Lake Okeechobee and the estuaries. A specific example of this type of project includes the Istokpoga Marsh Watershed Improvement District project which will capture stormwater runoff from 19,000 acres of agricultural land. Engineering performance estimates reflect this project will reduce water runoff volume by 60% and remove 70% of the historical phosphorus discharge.

ADVERSE IMPACT IF NOT FUNDED:

If these funds are not appropriated numerous cost effective farm level and sub basin level water quality and water storage projects will not be completed. This will result in delayed reduction in phosphorus loading to Lake Okeechobee and the estuaries. Without a significant expansion of storm water storage north of Lake Okeechobee, large weather related releases from the Lake to the estuaries will continue in the future.

COST SUMMARY:

The authority requested was determined based on the estimated average per acre cost for the implementation of BMPs on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

citrus, vegetables, nursery, sod and beef cattle land uses and actual expenditures for the development of agricultural nutrient source control and storm water management systems in prior fiscal years.:

FIXED CAPITAL OUTLAY: (Category 083621)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Lake Okeechobee Watershed Projects		\$10,000,000
TOTAL ISSUE BY FUND: General Revenue			\$10,000,000

County:

TOTAL: WATER RESOURCES			<u>1403.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	24,034,879	10,123,768	1000
TRUST FUNDS	14,207,091	9,240,625	2000
TOTAL POSITIONS.....	38.00		
TOTAL PROG COMP.....	38,241,970	19,364,393	
TOTAL SALARY RATE.....	2,052,684		
	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,169,160						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,886,140						1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,915,073						2021 1
-FEDERL	430,539						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,345,612						2021
FEDERAL GRANTS TRUST FUND -FEDERL	3,413						2261 3
GENERAL INSPECTION TF -STATE	773,001						2321 1
AG EMERGENCY ERAD TF -STATE	608						2360 1
TOTAL POSITIONS.....	174.25						
TOTAL APPRO.....	12,008,774						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	70,524						1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,352						2021 1
TOTAL APPRO.....	80,876						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,433,666						2021 1
GENERAL INSPECTION TF -STATE	158,223						2321 1
AG EMERGENCY ERAD TF -STATE	81,190						2360 1
TOTAL APPRO.....	1,673,079						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,614			1000 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	22,996			2021 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	618,000			2021 1
GENERAL INSPECTION TF -STATE	499,574			2321 1
TOTAL APPRO.....	1,118,574			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	19,030			1000 1
ADMINISTRATIVE TRUST FUND -STATE	76,562			2021 1
TOTAL APPRO.....	95,592			
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	6,000			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	37,262			1000 1
ADMINISTRATIVE TRUST FUND -STATE	19,602			2021 1
AG EMERGENCY ERAD TF -STATE	18			2360 1
TOTAL APPRO.....	56,882			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	174.25						
TOTAL ISSUE.....		15,066,387					
TOTAL SALARY RATE.....		9,169,160					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		8,219					1000 1
ADMINISTRATIVE TRUST FUND -STATE		33,065					2021 1
TOTAL APPRO.....		41,284					
=====							
SALARY INCREASES FOR FY 2013-14 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							
SALARY RATE							1001260
SALARY RATE.....		19,195					000000
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,752					1000 1
ADMINISTRATIVE TRUST FUND -STATE		11,807					2021 1
-FEDERL		859					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		12,666					2021
FEDERAL GRANTS TRUST FUND -FEDERL		7					2261 3
GENERAL INSPECTION TF -STATE		1,544					2321 1
AG EMERGENCY ERAD TF -STATE		2					2360 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				1001260
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		23,971		
		=====	=====	=====
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001260
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				
TOTAL ISSUE.....		23,971		
TOTAL SALARY RATE.....		19,195		
		=====	=====	=====
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		187,372		
		=====	=====	=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		72,300		1000 1
		=====	=====	=====
ADMINISTRATIVE TRUST FUND -STATE		80,606		2021 1
-FEDERL		5,862		2021 3
		-----	-----	-----
TOTAL ADMINISTRATIVE TRUST FUND		86,468		2021
		=====	=====	=====
FEDERAL GRANTS TRUST FUND -FEDERL		49		2261 3
		=====	=====	=====
GENERAL INSPECTION TF -STATE		10,539		2321 1
		=====	=====	=====
AG EMERGENCY ERAD TF -STATE		17		2360 1
		=====	=====	=====
TOTAL APPRO.....		169,373		
		=====	=====	=====
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		169,373		
TOTAL SALARY RATE.....		187,372		
		=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		156,380					1000 1
ADMINISTRATIVE TRUST FUND -STATE		189,352					2021 1
-FEDERL		13,772					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		203,124					2021
FEDERAL GRANTS TRUST FUND -FEDERL		115					2261 3
GENERAL INSPECTION TF -STATE		24,756					2321 1
AG EMERGENCY ERAD TF -STATE		38					2360 1
TOTAL APPRO.....		384,413					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,252					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,939					2021 1
-FEDERL		286					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		4,225					2021
FEDERAL GRANTS TRUST FUND -FEDERL		2					2261 3
GENERAL INSPECTION TF -STATE		515					2321 1
AG EMERGENCY ERAD TF -STATE		1					2360 1
TOTAL APPRO.....		7,995					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26,225			1000 1
ADMINISTRATIVE TRUST FUND -STATE	31,755			2021 1
-FEDERL	2,310			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	34,065			2021
FEDERAL GRANTS TRUST FUND -FEDERL	19			2261 3
GENERAL INSPECTION TF -STATE	4,152			2321 1
AG EMERGENCY ERAD TF -STATE	6			2360 1
TOTAL APPRO.....	64,467			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,381-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,148-			2021 1
AG EMERGENCY ERAD TF -STATE	1-			2360 1
TOTAL APPRO.....	2,530-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		24,100					1000 1
=====		=====					
ADMINISTRATIVE TRUST FUND -STATE		29,181					2021 1
-FEDERL		2,122					2021 3
-----		-----					
TOTAL ADMINISTRATIVE TRUST FUND		31,303					2021
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		18					2261 3
=====		=====					
GENERAL INSPECTION TF -STATE		3,815					2321 1
=====		=====					
AG EMERGENCY ERAD TF -STATE		6					2360 1
=====		=====					
TOTAL APPRO.....		59,242					
=====		=====					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		52,450					1000 1
=====		=====					
ADMINISTRATIVE TRUST FUND -STATE		63,510					2021 1
-FEDERL		4,620					2021 3
-----		-----					
TOTAL ADMINISTRATIVE TRUST FUND		68,130					2021
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		38					2261 3
=====		=====					
GENERAL INSPECTION TF -STATE		8,304					2321 1
=====		=====					
AG EMERGENCY ERAD TF -STATE		12					2360 1
=====		=====					
TOTAL APPRO.....		128,934					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
EXECUTIVE DIRECTION ADDITIONAL				
STAFF - GRANTS MANAGEMENT FFATA				
REPORTING				3000140
SALARY RATE				000000
SALARY RATE.....	65,646			
=====				
SALARIES AND BENEFITS				010000
2.00				
ADMINISTRATIVE TRUST FUND -STATE	97,606			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	20,068	7,546		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	688			2021 1
=====				
TOTAL: EXECUTIVE DIRECTION ADDITIONAL				3000140
STAFF - GRANTS MANAGEMENT FFATA				
REPORTING				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	118,362	7,546		
TOTAL SALARY RATE.....	65,646			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request appropriations in Salaries and Benefits, Expenses and Human Resources Special Category in the Administrative Trust Fund for two additional FTEs to handle the Federal Funding Accountability and Transparency Act (FFATA) reporting in the FFATA Subaward Reporting System (FSRS).

ISSUE SUMMARY:

The Federal Funding Accountability and Transparency Act (FFATA) was signed into law on September 26, 2006. The federal legislation requires payment information for federal grants to be made available for the public to view on www.USASpending.gov. Federal agencies had an October 1, 2012 deadline to have the federal awards posted to the FFATA

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						3000000
						3000140

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 EXECUTIVE DIRECTION ADDITIONAL
 STAFF - GRANTS MANAGEMENT FFATA
 REPORTING

42000000
 42010000
 42010300
 16
1602.00.00.00
 3000000
 3000140

website for the prime recipients to begin reporting. Initially, the Florida Department of Agriculture and Consumer Services had 37 federal awards to report. By the end of the 2013 fiscal year, the department was reporting 233 federal awards. Each month we must verify if any sub-recipient payments have been made for the awards listed on the FFATA website. If payments in excess of \$25,000 per sub-recipient have been made, we are required to file a report. The reports are due by the end of the month following the month in which the expenditure occurred. During the 2015 fiscal year the federal agencies will be migrating to a new reporting system (DATA). The new reporting system will require the reporting of all expenditures (sub-recipient, vendor, administrative costs) for a grant award each month.

The current staff of four grant specialists is unable to keep up with the volume of reports required for FFATA in conjunction with their other duties of filing reimbursement requests and federal financial reports, reviewing grant agreements, reviewing expenditures and responding to audit requests. Due to the increase in workload, the Bureau of Finance and Accounting has been unable to file the reports timely. With the additional two FTEs, the FFATA reports will be filed on a timely basis.

ADVERSE IMPACT IF NOT FUNDED:

The Bureau of Finance and Accounting will not be able to file the FFATA reports on a timely basis. The department will continue to receive an audit finding.

COST SUMMARY:
 Workload Analysis

Number of awards to process	233 per month
Time to process one report	4.5 hours per month
Total hours required to accomplish workload	233 x 4.5 x 12 = 12,582 hours
Number of FTE's required	12,582 hours/1,854 hours = 6.79
Number of FTE's required	6.79 FTE
Less: Current Staff Level	4.00 FTE
Additional Staff Required	2.79 FTE

SALARIES AND BENEFITS (010000):

97,606

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
2415	Grant Specialist V	20	2

EXPENSES (040000):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
EXECUTIVE DIR/SUPPORT SVCS 42010300
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 WORKLOAD 3000000
 EXECUTIVE DIRECTION ADDITIONAL
 STAFF - GRANTS MANAGEMENT FFATA
 REPORTING 3000140

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
2	Professional Expenses	2 x 10,034	20,068

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
2	Professional Human Resources	2 x 344	688

TOTAL ISSUE BY FUND:
 Administrative Trust Fund 20,756
 (EXCLUDING SALARIES & BENEFITS)

TOTAL ISSUE:
 Administrative Trust Fund 118,362

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
2415 GRANTS SPECIALIST V							
N0103 001	2.00	65,646		31,960	97,606	0.00	97,606

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
EXECUTIVE DIR/SUPPORT SVCS 42010300
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 WORKLOAD 3000000
 EXECUTIVE DIRECTION ADDITIONAL
 STAFF - GRANTS MANAGEMENT FFATA
 REPORTING 3000140

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						97,606
2.00	65,646		31,960	97,606		97,606

EXECUTIVE DIRECTION ADDITIONAL
 STAFF - REVENUE PROCESSING 3000150
 SALARY RATE 000000
 SALARY RATE..... 98,469
 =====
 SALARIES AND BENEFITS 010000
 3.00
 ADMINISTRATIVE TRUST FUND -STATE 146,410 2021 1
 =====
 EXPENSES 040000
 ADMINISTRATIVE TRUST FUND -STATE 30,102 11,319 2021 1
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
EXECUTIVE DIRECTION ADDITIONAL				
STAFF - REVENUE PROCESSING				3000150
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	13,500	13,500		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,032			2021 1
=====				
TOTAL: EXECUTIVE DIRECTION ADDITIONAL				3000150
STAFF - REVENUE PROCESSING				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	191,044	24,819		
TOTAL SALARY RATE.....	98,469			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request appropriations in Salaries and Benefits, Expenses, Operating Capital Outlay and Human Resources in the Administrative Trust Fund for three additional FTEs in the Revenue Processing Section. These additional FTEs are required to allow for the enterprise solution of all revenues being processed and reconciled in one location.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services collects over 200 different fees, licenses and permits. The department collected in excess of \$140 million in checks, coupons and remote payments in Fiscal Year 2012-13. The revenue is collected at different locations throughout the state. To improve our operational efficiencies, we plan to consolidate our collection sites. In addition, reconciliation of revenues to number of licenses or permits issued is not being conducted at the division level. The professional accountants are responsible for recording journal transfers, credit card payments, ACH/wires, revenue corrections and accounts receivable and performing revenue analyses and reconciliations. Due to the amount of time the professional accountants in the Revenue Section currently spend on the manual check process, their other duties become backlogged. The additional FTEs will allow for the reduction of the backlog for the professional accountants.

ADVERSE IMPACT IF NOT FUNDED:

The operational efficiencies and the reduction of the backlog of work by the professional accountants will not be achieved.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
EXECUTIVE DIRECTION ADDITIONAL				
STAFF - REVENUE PROCESSING				3000150

COST SUMMARY:
 Workload

Number of checks to process 5,900 per month
 Time to process one check .25 hours
 Total hours required to accomplish workload 1,475 hours x 12 months = 17,700
 Number of FTE's required 17,700 hours/1,854 hours = 9.55
 Number of FTE's required 9.55 FTE
 Less: Current Staff Level 6.00 FTE
 Additional Staff Required 3.55 FTE

SALARIES AND BENEFITS (010000):

146,410

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
1467	Professional Accountant	20	3

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
3	Professional Expenses	3 x 10,034	30,102

OPERATING CAPITAL OUTLAY (060000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
3	Cubicle (4,500 each)	3 x 4,500	13,500

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
3	Professional Human Resources	3 x 344	1,032

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
EXECUTIVE DIRECTION ADDITIONAL						
STAFF - REVENUE PROCESSING						3000150

TOTAL ISSUE BY FUND:
 Administrative Trust Fund 44,634
 (EXCLUDING SALARIES & BENEFITS)

TOTAL ISSUE:
 Administrative Trust Fund 191,044

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
1467 PROFESSIONAL ACCOUNTANT							
N0103 002	3.00	98,469		47,941	146,410	0.00	146,410
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							146,410
	3.00	98,469		47,941	146,410		146,410

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
EXECUTIVE DIRECTION ADDITIONAL				
STAFF - PERSONNEL RECRUITMENT AND				
SELECTION TEAM				3000160
SALARY RATE				000000
SALARY RATE.....	31,109			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
ADMINISTRATIVE TRUST FUND -STATE	48,117			2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	10,034	3,773		2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	344			2021 1
	=====	=====	=====	
TOTAL: EXECUTIVE DIRECTION ADDITIONAL				3000160
STAFF - PERSONNEL RECRUITMENT AND				
SELECTION TEAM				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	58,495	3,773		
TOTAL SALARY RATE.....	31,109			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request appropriations in Salaries and Benefits, Expenses and Human Resources Special Category in the Administrative Trust Fund for an additional FTE for the Recruitment and Selection Team in the Bureau of Personnel Management.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services recently initiated a pilot program within the Recruitment and Selection Section in the Bureau of Personnel Management to expedite the hiring process, promote consistency in the hiring process and reduce the amount of time it takes to fill vacancies.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
EXECUTIVE DIRECTION ADDITIONAL				
STAFF - PERSONNEL RECRUITMENT AND				
SELECTION TEAM				3000160

The Florida Department of Agriculture and Consumer Services has over 3,500 FTE positions and, prior to initiating the pilot program, the hiring process was lagging in filling positions timely with the due care needed to meet state, federal and department policies and procedures, many times resulting in losing top candidates to other entities. The process was evaluated and determined to be too decentralized and antiquated and that a consistent approach with accountability measures was needed.

The Recruitment and Selection pilot program was designed to centralize the functions of the advertising and hiring process, assigning these functions to the Bureau of Personnel, and was initiated in October 2012. The practice was adopted department-wide in July 2013. Currently, a team of 4.5 FTE positions handles 2,473 of our 3,577 positions in the new program. As our remaining divisions/FTE positions join the program, an increased workload will be an issue for this team. It is determined that the additional FTE would be necessary to maintain the integrity of this process and will not jeopardize the very reasons this new process was established, to expedite the hiring process, promote consistency in the hiring process and reduce the amount of time it takes to fill vacancies.

ADVERSE IMPACT IF NOT FUNDED:

Understaffing causes opportunities for decline in the quality of customer service provided to our divisions and offices as well as the potential for missed deadlines, resulting in the loss of prospective applicants. In order to ensure the highest level of quality and efficiency, an appropriately staffed unit is necessary.

COST SUMMARY:

Workload

Number of FTE positions in pilot program	2,473 department FTE positions
Current Recruitment and Selection (RS) Staff Level	4.50 FTE
Number of department FTE positions per RS Staff FTE	549.50 (2,473/4.50)
Total department FTE positions	3,577.25 department FTE positions
Number of department FTE positions per RS Staff FTE	549.50 (2,473/4.50)
Number of RS Staff FTE's required	6.50 (3,577.25/549.50)
Number of RS Staff FTE's required	6.50 FTE
Less: Current RS Staff Level	4.50 FTE
Additional Staff Required	2.00 FTE

SALARIES AND BENEFITS (010000):

48,117

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
EXECUTIVE DIRECTION ADDITIONAL						
STAFF - PERSONNEL RECRUITMENT AND						
SELECTION TEAM						3000160

1012 Personnel Technician III - SES 419 1

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Professional Expenses	1 x 10,034	10,034

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Professional Human Resources	1 x 344	344

TOTAL ISSUE BY FUND:
 Administrative Trust Fund 10,378
 (EXCLUDING SALARIES & BENEFITS)

TOTAL ISSUE:
 Administrative Trust Fund 58,495

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

NEW POSITIONS

1012 PERSONNEL TECHNICIAN III - SES						
N0103 003	1.00	31,109		17,008	48,117	0.00
						48,117

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
EXECUTIVE DIR/SUPPORT SVCS 42010300
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 WORKLOAD 3000000
 EXECUTIVE DIRECTION ADDITIONAL
 STAFF - PERSONNEL RECRUITMENT AND
 SELECTION TEAM 3000160

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						48,117
1.00	31,109		17,008	48,117		48,117

PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY 3630000
 PERSONNEL DOCUMENT MANAGEMENT
 SYSTEM (PDMS) UPGRADE 36326C0
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

ADMINISTRATIVE TRUST FUND -STATE 83,250 75,000 2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:
 ISSUE NARRATIVE JUSTIFICATION:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

This request is for Executive Direction and Support Services Contracted Services authority in the Administrative Trust Fund in order to upgrade the currently unsupported electronic personnel filing system, Personnel Document Management System (PDMS), to a supported system with modern capabilities for indexing and redacting documents and for public records request distribution.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PERSONNEL DOCUMENT MANAGEMENT				
SYSTEM (PDMS) UPGRADE				36326C0

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The PDMS is the current system used to capture, store and provide accessibility to personnel documentation based on record archive and public records requests. The existing system is a vital component of the day-to-day activities of the department's human resource function, including functioning as the archival storage and cataloguing unit for all personnel activity, complementing the data and activities of the People First record set. As information technology has progressed, the PDMS' continued reliance on paper and desktop documents have rendered the primitive system obsolete. The PDMS tool set and compatibility capabilities and software are no longer supported. All system components require upgrades and re-engineering to make use of current technology and supported software tool sets. A new system will allow a merge of all existing data into a supported system with modern capabilities for indexing and redacting documents and for public records request distribution. The investment will ensure continued access to required personnel documentation and provide additional features that will improve customer service and staff efficiency.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

This request will fund the re-engineering of the current PDMS system to protect and ensure long range record archives. All existing data will be merged into a new system on supported software designed to meet and exceed the needs of the department for over a 10 to 12 year period. Upgrading the current system reduces the risk of loss of important documentation and is cost efficient compared to the cost of replacing the system with manual processes. The new system will improve access to and processing of the documentation for personnel-related issues and tasks.

This request will require some involvement of the Office Agriculture Technology Services (OATS) to setup the virtual servers, web components and SQL server infrastructure. In addition, current staff will assess the security components and risks of the new components.

The proposed upgraded technology consists of state of the art Dot Net programming tools and SQL Server relational database components. The agency manages many similar projects. The FDACS project management office employs certified project managers and business analysts that follow Project Management Institute methods and practices.

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES:

The new technology is designed to meet and exceed the needs of the department for over a 10 to 12 year period.

IMPACT OF NOT FUNDING THE REQUEST:

If this request is not funded, the department's electronic personnel filing system will continue to run on unsupported software. The possibility exists for the department to lose personnel documents on all employees. Primitive retention, reporting and public records request management tools require a highly manual process that lacks the efficiency that the new system would provide.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST (internal, external, on-going maintenance support costs, etc.):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						3630000
						36326C0

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 PERSONNEL DOCUMENT MANAGEMENT
 SYSTEM (PDMS) UPGRADE

The total cost of the project will be \$83,250, which consists of \$75,000 non-recurring Contracted Services appropriation for the ICenter software and data merge and \$8,250 (11% of product price) in recurring Contracted Services appropriation for system maintenance and support.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

Project Start Date: July 1, 2014
 Start-up and Data Merge End Date: September 30, 2014

CONTRACTED SERVICES (100777):			AMOUNT NEEDED
QUANTITY	DESCRIPTION	CALCULATIONS	FY 2014-15
1	ICenter Software and Data Merge		75,000
1	Annual Maintenance and Support (11% of contract)	75,000*.11	8,250
TOTAL BY FUND:			
Administrative Trust Fund			83,250

SPECIAL PROGRAM FUNDING			4900000
EXECUTIVE DIRECTION INCREASE IN			
CONTRACTED SERVICES - BACKGROUND			
SCREENING			4900030
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
ADMINISTRATIVE TRUST FUND -STATE	164,000	134,000	2021 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is to request Contracted Services appropriations in the Administrative Trust Fund to require level 2 background checks for all positions in the department including both current employees and all new hires on a going-forward basis.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						4900000
						4900030

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 SPECIAL PROGRAM FUNDING
 EXECUTIVE DIRECTION INCREASE IN
 CONTRACTED SERVICES - BACKGROUND
 SCREENING

ISSUE SUMMARY:

This request will help to ensure all employees are qualified and eligible for employment prior to hire and ensure the continuance of timely notification of any employee arrests. Currently, there are 2,879 employees in the department that will need to be fingerprinted to ensure that all employees have been printed in the department. This is based on the remaining number of employees outside of the current list of special trust positions, which have already been printed, as well as the special trust employees that have yet to be printed. The estimated 628 new hires found in the calculation below are derived from department averages from 2005-2012.

ADVERSE IMPACT IF NOT FUNDED:

The department is vulnerable to employee negligence if an unqualified applicant with a criminal history is hired. With the current tracking mechanism in place for the identified positions of special trust, it is difficult to capture all necessary background checks within the time frame that our policy requires, especially with internal hires. With all positions being considered special trust, internal hires would already be screened and there would be no need to track the process further. Having each new hire screened prior to the on-boarding process ensures that each position is filled with a qualified and eligible employee.

COST SUMMARY:

\$46.50 per Level 2 Background Screening

CONTRACTED SERVICES (100777):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Level 2 Background Screening (Current)	2,879 x 46.50 (rounded)	134,000
1	Level 2 Background Screening (New Hire)	628 x 46.50 (rounded)	30,000
TOTAL ISSUE BY FUND:			
Administrative Trust Fund			164,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAYO BLDG REFURE/REPAIRS							083275
GENERAL REVENUE FUND	-STATE	305,930		305,930			1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAYO BLDG REFURE/REPAIRS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$305,930 in a Fixed Capital Outlay appropriation from General Revenue. The east end electrical equipment at the Mayo Building is 53 years old and is past its life expectancy and needs to be replaced. The west end transformer and switchgear replacement was completed in 2007, but there were not enough funds to complete the balance of the replacement on the east end of the Mayo Building. The department already has the plans and the completed drawings from the previous bid, so minimal A/E fees would be involved. This project could be funded and completed all within the 2014/2015 fiscal year.

ISSUE SUMMARY:

The electrical equipment at the east end of the Mayo Building is old and in need of replacement. The plans and drawings for this project have already been provided but the project was not completed due to insufficient funds. The replacement of the east end electrical equipment is essential to the long term reliability of the Mayo Building's electrical distribution system and all of the systems it serves throughout the building.

All Florida Electric, who completed the original project, had priced out this work but budget funds were not available to undertake the work. A recent review of the remaining work by All Florida Electric yielded an estimate of \$305,930 to complete. This project could be funded and completed all within the 2014/2015 fiscal year.

ADVERSE IMPACT IF NOT FUNDED:

The old electrical equipment in the east end of the Mayo Building could cause a complete electrical failure to the east end power distribution system if not replaced. This equipment powers the critical building systems such as the central chiller, chiller pumps, chiller deep water well and the OATS helpdesk and server room.

County: Leon

REP/IMPROVE-HVAC DOYLE							083620
GENERAL REVENUE FUND	-STATE	50,000		50,000			1000 1

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						9900000
						990M000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: REP/IMPROVE-HVAC DOYLE IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The HVAC system at the Doyle Conner Building has exceeded its life expectancy and must be replaced to maintain energy efficiency, comfort and humidity control and indoor air quality for approximately \$3,730,000 through fiscal year 17/18. The Doyle Conner Building - Tallahassee, is the HQ for all of the laboratory divisions and the Florida Forestry Service's HQ and its HVAC system (built in 1980) is energy inefficient and maintenance intensive, has poor comfort and humidity control which causes indoor air quality issues. By utilizing the central plant's utilities for primary cooling, heating and control will cut associated HVAC energy consumption by 50%. An initial design fee of \$50,000 for Phase 1 (convert heat and A/C to central plant utilities) is requested for FY 2014-15. The FY 2015-16 request will be for the funds required to perform the conversion to the central plant utilities (\$380,000) of Phase 1 and design fees (\$180,000) for Phase 2 (replace air distribution and zoning systems of floor 1 and 2). The FY 2016-17 request will be for the performance of the scope of Phase 2 work (\$2,050,000) and design fee (\$100,000) for Phase 3 (replace air handling and distribution systems of Basement floor). The FY 2017-18 request will be for the funds required for the construction/replacement of the Phase 3 work (\$970,000) which is to replace air handling and distribution systems of the Basement floor.

ISSUE SUMMARY:

High efficiency heating and cooling for the Conner Building can be achieved through the utilization of the additional capacity of the central chiller plant. Additionally, renovations to the HVAC system will provide much needed humidity and temperature control for the building. Utilization of the additional capacity of the central plant will reduce the building power consumption demand for the heating and cooling system by 50%.

ADVERSE IMPACT IF NOT FUNDED:

The Department does not currently have specific budget authority for repair/improvement project, and the consequences of not funding this project will result in further deterioration of the system, increased maintenance and repair costs, indoor air quality issues, and loss of opportunity to reduce the energy consumption of this building.

COST SUMMARY:

An initial design fee of \$50,000 for Phase 1 (convert heat and A/C to central plant utilities) is requested for FY 2014-15. The FY 2015-16 request will be for the funds required to perform the conversion to central plant utilities (\$380,000) of Phase 1 and design fees (\$180,000) for Phase 2 (replace air distribution and zoning systems of floor 1 and 2). The FY 2016-17 request will be for the performance of the scope of Phase 2 work (\$2,050,000) and design fees (\$100,000) for Phase 3 (replace air handling and distribution systems of Basement floor). The FY 2017-18 request will be for the funds required for the construction/replacement of the Phase 3 work (\$970,000) which is to replace air handling and distribution systems of the Basement floor. All funds will be funded through General Revenue.

County: Leon

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: COMMISSIONER/ADMIN					42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					42010300
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000
FIXED CAPITAL OUTLAY					080000
REP/RENO-LAB CMLPX-LEON CO					083753
GENERAL REVENUE FUND	-STATE	687,500	687,500		1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: REP/RENO-LAB CMLPX-LEON CO IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for a Fixed Capital Outlay appropriation of \$687,500 from the General Revenue fund for roof replacement at the Doyle Conner Laboratory Complex, Tallahassee, Leon County.

The Doyle Conner Laboratory Complex buildings require roof replacement as the current roof has reached the end of its life expectancy. The Doyle Conner Laboratory Complex is made up of 10 laboratories that are connected by a central corridor running the length of the buildings along the west side. The roof coating is aged and deteriorating and is getting worse as time goes by. The lab buildings have endured many water intrusion issues caused by the abundance of roof penetrations for the replacements of HVAC equipment, exhaust fans, and exhaust cabinets used in lab operations. Additionally, the scuppers along the stem wall, which aid in the drainage of water from the roof, need to be re-flashed and sloped properly to prevent additional leaks. Over the past year the Department has spent approximately \$10,000 on various leak repairs at the lab complex. Leaks in the laboratories cause a disruption to testing and evaluation protocols and efficiencies, degrade the environmental test conditions in the laboratories, and can cause serious damage to expensive laboratory equipment and computers.

ISSUE SUMMARY:

A recent roof system evaluation by a licensed roofing contractor (Harrell Roofing Inc.) indicates a 5% life expectancy for the current roof system. A replacement schedule for the roof coating system over the course of one (1) fiscal year would restore the roof to new and warranted conditions. The life expectancy of the new roof would be 20-25 years.

ADVERSE IMPACT IF NOT FUNDED:

By not funding this request, these buildings will continue to endure water intrusion issues caused by the aged deterioration condition of the roof materials, and the many roof penetrations for the HVAC equipment, exhaust fans, and exhaust cabinets. Additionally, the department will continue to deplete its General Revenue funds in order to continue making emergency repairs. Continued leaks in the labs cause a serious disruption to testing and evaluations, further degradation to the environmental test conditions, and will cause serious damage to expensive laboratory equipment and computers.

COST SUMMARY:

An estimate of the cost of replacing the roof with a new roof coating system on each lab building is estimated to be \$525,000. The main corridor roof would be an additional \$100,000 and architectural/engineering fees would be \$62,500. The project total costs would be \$687,500 and would be completed in FY 2014-15 if funded.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

County: Leon

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	1,043,430	1,043,430				
	=====	=====	=====			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,418,297	1,043,430				1000
TRUST FUNDS	11,183,820	245,138				2000
	-----	-----	-----			
TOTAL POSITIONS.....	180.25					
TOTAL PROG COMP.....	17,602,117	1,288,568				
TOTAL SALARY RATE.....	9,570,951					
	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		7,787,946					
=====							
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	234.00					
		11,177,282					2163 1
=====							
OTHER PERSONAL SERVICES							030000
DIV OF LICENSING TF	-STATE	309,832					
							2163 1
=====							
EXPENSES							040000
DIV OF LICENSING TF	-STATE	3,530,351					
							2163 1
=====							
OPERATING CAPITAL OUTLAY							060000
DIV OF LICENSING TF	-STATE	197,427					
							2163 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
DIV OF LICENSING TF	-STATE	74,000					
							2163 1
=====							
CONTRACTED SERVICES							100777
DIV OF LICENSING TF	-STATE	7,844,519					
							2163 1
=====							
RISK MANAGEMENT INSURANCE							103241
DIV OF LICENSING TF	-STATE	60,526					
							2163 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF	-STATE	73,022		2163 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		234.00		
TOTAL ISSUE.....		23,266,959		
TOTAL SALARY RATE.....		7,787,946		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
DIV OF LICENSING TF	-STATE	4,147		2163 1
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		286,793		
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	247,265		2163 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		247,265		
TOTAL SALARY RATE.....		286,793		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	170,155					2163 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	6,827					2163 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	75,349					2163 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE	4,276-					2163 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
DIV OF LICENSING TF -STATE	74,000-			2163 1
	=====	=====	=====	
ADDITIONAL STAFF - DIVISION OF LICENSING FOR QUALITY CONTROL UNIT AND LEGAL COMPLIANCE SECTION EXPENSES				2103010 040000
DIV OF LICENSING TF -STATE	48,258-			2163 1
	=====	=====	=====	
ADDITIONAL STAFF - DIVISION OF LICENSING EXPENSES				2103251 040000
DIV OF LICENSING TF -STATE	18,810-			2163 1
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
DIV OF LICENSING TF -STATE	114,000	114,000		2163 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

During Fiscal Year (FY) 2011-12, the Department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative was able to reduce the Department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, a need to replace certain vehicles remains within the Division of Licensing. These vehicles are detailed below and represent the most critical replacement needs within the Division.

The Division seeks to replace six (6) vehicles all having mileage exceeding 166,000 as of June 30, 2013 and requests

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

budget authority of \$114,000 from the Division of Licensing Trust Fund to replace these vehicles at a per vehicle cost of \$19,000 from the Acquisition of Motor Vehicles category.

ISSUE SUMMARY:

The Division's fleet of 32 vehicles is used by the 29 investigators to conduct inspections and investigations. These vehicles were driven 495,893 miles in FY 2012-13 to conduct 1,150 investigations and 4,696 inspections overseeing the regulation of over 180,762 private investigators, security officers, recovery agents and agencies.

The Legislature provided replacement vehicle funding to the Division last year for the first time in six (6) years, however, 14 of the 32 vehicles exceeded 150,000 miles as of June 30, 2013. By the end of the current 2013-14 fiscal year, four (4) of these 14 vehicles will have been replaced with FY 13/14 legislative funding, with the remaining 10 vehicles estimated to average over 184,000 miles. Adequate license revenue exists to replace these worn vehicles as intended.

ADVERSE IMPACT IF NOT FUNDED:

This is primarily a safety and liability issue for staff operating high mileage vehicles, often in crime prone urban areas, and the personal safety risks from vehicles breaking down in these areas. There is an additional adverse economic impact for failing to replace old vehicles. The Division incurred \$66,156 in fleet maintenance costs this past fiscal year, or equal to the purchase price of almost three and a half new \$19,000 replacement vehicles. Given that the fleet size of 32 vehicles corresponds to the 30 investigators plus a cargo van and one high mileage passenger pool vehicle 17 years of age, when these high mileage vehicles break down, personal vehicles will be driven. Personal vehicles will be reimbursed at \$.445 per mile or 2 times the \$.21 operating cost per mile for the newer '08 fleet vehicles. If personal vehicles are not available, rental vehicles will be required, at an even higher cost per mile.

COST SUMMARY:

Six (6) full size sedans would be purchased at a unit cost of \$19,000 for a total of \$114,000. The full size sedan provides adequate space to transport up to five adults, work files, and computer equipment as needed.

TAG #	YEAR AND MODEL	ACTUAL MILEAGE AT FYE 2012-13	ESTIMATED MILEAGE AT FYE 2013-14
ACS 11815	2000 Ford Taurus	184,269	189,444
ACS 27919	2005 Buick Century	181,300	201,887
ACS 27921	2005 Buick Century	175,931	196,377
ACS 27826	2003 Buick Century	167,625	177,339
ACS 28134	2006 Ford Taurus	167,203	189,871
ACS 27500	2003 Buick Century	166,725	186,169

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

SPECIAL CATEGORY-ACQUISITION OF MOTOR VEHICLES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
6	Full size sedans	6 X \$19,000	\$114,000
TOTAL ISSUE BY FUND:			
Licensing Trust Fund			\$114,000

Replacement of six (6) of the Division's vehicles which currently meet Department's replacement criteria as "qualifying vehicles" pursuant to AP&P 4-15.(150,000 miles)

ADDITIONAL EQUIPMENT - MOTOR
 VEHICLES
 SPECIAL CATEGORIES
 ACQUISITION/MOTOR VEHICLES

2402400
 100000
 100021

DIV OF LICENSING TF -STATE 19,000 19,000 2163 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$19,000 of non-recurring budget authority from the Division of Licensing Trust Fund for one full size sedan to be purchased out of the Acquisition of Motor Vehicle category and used by a newly re-classified investigator position in the Miami regional office.

ISSUE SUMMARY:

The Division of Licensing's Bureau of Regulation and Enforcement (BRE) has twenty-two (22) Investigation Specialist II positions assigned to eight (8) Florida Regional Offices. These investigators are responsible for investigating 176,151 individual and 4,611 agency licensees regulated under Chapter 493, F.S., of which 53,316 or approximately 30%, are located within the Miami regional office's area of responsibility, Miami-Dade and Monroe counties. In addition, of the 27,129 licensed security officers possessing a Class "G" firearms license, 7,950 or 29%, reside in the Miami regional office area of responsibility. Therefore, the Miami regional office investigative volume is handled by a disproportionately small number of investigators, as four (4) investigators (18% of the 22 total investigators) handle

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

approximately 30% of the Chapter 493 licensees.

In addition to the disproportionately high concentration of regulated licensees in the Miami-Dade county area, bureau staff have initiated and subsequently partnered with the Office of Agriculture Law Enforcement on a long-term investigation to uncover evidence indicating the issuance and submission of fraudulent training certificates for Class "G" firearms licenses. This investigation is centered in and around the Miami-Dade county area.

In consideration of the above need to bolster the investigative presence in the Miami Dade county area, the division is reclassifying an existing vacant position to an Investigation Specialist II assigned to the Miami regional office. Therefore, the division will provide all necessary resources internally, including the re-classed FTE, as well as recurring operating administrative and IT needs, with the exception of non-recurring budget authority to purchase an automobile. To accommodate the immediate need for an automobile in the current 2013-14 fiscal year, the division has requested that a vehicle with over 193,000 miles, which was designated to be surplused, be retained until budget authority for a new vehicle may be provided in FY 2014-15.

Note that the division has a fleet of only 32 vehicles which is used by the twenty-two (22) investigators and seven (7) investigator managers, with a van and two pool vehicles, one of which is being surplused. The division received funding to replace four vehicles this 2013-14 fiscal year, however in order to provide a vehicle for the re-classed Miami investigator position, as noted above, the division is retaining one of the four replaced vehicles, out of necessity.

ADVERSE IMPACT IF NOT FUNDED:

If funding for an automobile is not approved for this investigator position in FY 2014-15, the investigator will have to drive a thirteen (13) year old vehicle having over 200,000 miles throughout the metro Miami-Dade county area in day and night time conditions.

COST SUMMARY:

SPECIAL CATEGORY-ACQUISITION OF MOTOR VEHICLES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Full size sedan	1 X \$19,000	\$ 19,000
TOTAL ISSUE BY FUND:			
Division of Licensing Trust Fund			\$ 19,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	89,516		2163 1
		=====	=====	=====
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	150,698		2163 1
		=====	=====	=====
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	234.00			
SALARY RATE.....	23,998,572	133,000		2000
	8,074,739			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	837,758			
=====				
SALARIES AND BENEFITS				010000
	15.00			
FEDERAL GRANTS TRUST FUND -FEDERL	1,324,466			2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	350,000			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	427,212			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,500			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	175,917			2261 3
=====				
G/A-BIO-AGR DEV,DEMO/COMM				101173
GENERAL REVENUE FUND -STATE	250,000			1000 1
=====				
NATURAL GAS FLEET REBATES				101183
GENERAL REVENUE FUND -STATE	6,000,000			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL		2,855		2261 3
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		3,325		2261 3
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....		8,536,275		
TOTAL SALARY RATE.....	837,758			
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL		585-		2261 3
=====		=====		=====
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	15,787			
=====		=====		=====
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		13,757		2261 3
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		13,757		
TOTAL SALARY RATE.....	15,787			
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>OFFICE OF ENERGY</u>							42010600
NATURAL RESOURCES/ENVIRON							14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>							<u>1407.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		28,549					2261 3
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		721					2261 3
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		5,022					2261 3
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		195-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>OFFICE OF ENERGY</u>							42010600
NATURAL RESOURCES/ENVIRON							14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>							<u>1407.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INCREASE CONTRACTED SERVICES -							
ENERGY							2103011
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		123,230-					2261 3
=====							
BIO-AGRICULTURE DEVELOPMENT,							
DEMONSTRATION AND COMMERCIALIZATION							2103033
SPECIAL CATEGORIES							100000
G/A-BIO-AGR DEV, DEMO/COMM							101173
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		4,980					2261 3
=====							
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FY 2013-14 -							
EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		10,044					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400030
SALARY RATE				000000
SALARY RATE.....	53,000-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
FEDERAL GRANTS TRUST FUND -FEDERL		71,927-		2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		5,616-		2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		344-		2261 3
=====				
TOTAL: FUND SHIFT - ENERGY FROM FEDERAL				3400030
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		77,887-		
TOTAL SALARY RATE.....	53,000-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Office of Energy requests \$71,927 in Salaries and Benefits, \$5,616 in Expense and \$344 in Human Resource Services budget authority for the transfer of one (1) Full-Time Equivalent (FTE) from the Federal Grants Trust Fund to General Revenue to support and manage the implementation of Chapter 377.810, Florida Statutes and Chapter 2013-198, Laws of Florida pertaining to the Natural Gas Fuel Fleet Vehicle Rebate Program (NGV Rebate Program). The purpose of the NGV Rebate Program is to help reduce transportation costs in this state and encourage freight mobility investments that contribute to the economic growth of the state. In Fiscal Year 2013-14, the Legislature appropriated \$6 million in General Revenue to the Florida Department of Agriculture and Consumer Services (FDACS), Office of Energy (OOE) to provide

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010600
						14
						<u>1407.00.00.00</u>
						3400000
						3400030

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY
 NATURAL RESOURCES/ENVIRON
ENERGY SUSTAIN/CLIMAT PROT
 FUND SHIFT
 FUND SHIFT - ENERGY FROM FEDERAL
 GRANTS TRUST FUND TO GENERAL
 REVENUE - DEDUCT

rebates to eligible applicants with public or commercial fleets of three (3) or more that have been converted from diesel and gasoline powered to natural gas. This rebate program will receive General Revenue funding annually through Fiscal Year 2017-18 and the related authority will be required throughout the implementation schedule of this legislation. The total for this issue request is \$77,887.

ISSUE SUMMARY:

This request will allow the office to transfer one (1) FTE and the existing authority from Federal Grants Trust Fund to General Revenue to provide the required support and services necessary to facilitate and manage the NGV Rebate Program. The Office of Energy does not have any currently authorized General Revenue funded positions nor the General Revenue authority to spend in Salaries and Benefits, Expense and Human Resource Services operational categories. The Office of Energy has been completely funded through the Federal Grants Trust Fund and has not received any General Revenue funding after moving to FDACS in Fiscal Year 2011-12. This FTE has been primarily funded by the American Recovery and Reinvestment Act (ARRA) State Energy Program (SEP) and Energy Efficiency Conservation Block Grant (EECBG) funds through the Federal Grants Trust Fund, however this funding will expire on September 30, 2013 and November 1, 2014.

The duties of this FTE will include the development and adoption of rules relating to the administration of this program, determination of eligibility of applicants, determination of eligible costs, verification of required supporting documentation, approval and processing of the application for payment and conduct an annual assessment of the effectiveness of the NGV rebate program. Also travel costs will be required for this FTE to perform compliance monitoring for the program.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the Office of Energy would be unable to implement the requirements of the NGV Rebate Program.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
2224	Government Analyst I	22	(1)

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
----------	-------------	--------------	-----------------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
OFFICE OF ENERGY						42010600
NATURAL RESOURCES/ENVIRON						14
ENERGY SUSTAIN/CLIMAT PROT						1407.00.00.00
FUND SHIFT						3400000
FUND SHIFT - ENERGY FROM FEDERAL						
GRANTS TRUST FUND TO GENERAL						
REVENUE - DEDUCT						3400030

Expenses	(\$ 2,292)
Travel Costs related to program administration, compliance monitoring and rule development	(\$ 3,324)
TOTAL BY CATEGORY:	(\$ 5,616)

HUMAN RESOURCE SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
(1)	Human Resource Services	(1) x (\$ 344)	(\$ 344)
TOTAL BY FUND: Federal Grants TF (EXCLUDING SALARIES and BENEFITS)			(\$ 5,960)

TOTAL ISSUE: (\$ 77,887)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2224	GOVERNMENT ANALYST I					
C1601 001	1.00-	53,000-	18,927-	71,927-	0.00	71,927-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3400040
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		344		1000 1
TOTAL: FUND SHIFT - ENERGY FROM FEDERAL				3400040
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		77,887		
TOTAL SALARY RATE.....	53,000			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Office of Energy requests \$71,927 in Salaries and Benefits, \$5,616 in Expense and \$344 in Human Resource Services budget authority for the transfer of one (1) Full-Time Equivalent (FTE) from the Federal Grants Trust Fund to General Revenue to support and manage the implementation of Chapter 377.810, Florida Statutes and Chapter 2013-198, Laws of Florida pertaining to the Natural Gas Fuel Fleet Vehicle Rebate Program (NGV Rebate Program). The purpose of the NGV Rebate Program is to help reduce transportation costs in this state and encourage freight mobility investments that contribute to the economic growth of the state. In Fiscal Year 2013-14, the Legislature appropriated \$6 million in General Revenue to the Florida Department of Agriculture and Consumer Services (FDACS), Office of Energy (OOE) to provide rebates to eligible applicants with public or commercial fleets of three (3) or more that have been converted from diesel and gasoline powered to natural gas. This rebate program will receive General Revenue funding annually through Fiscal Year 2017-18 and the related authority will be required throughout the implementation schedule of this legislation. The total for this issue request is \$77,887.

ISSUE SUMMARY:

This request will allow the office to transfer one (1) FTE and the existing authority from Federal Grants Trust Fund to General Revenue to provide the required support and services necessary to facilitate and manage the NGV Rebate Program. The Office of Energy does not have any currently authorized General Revenue funded positions nor the General Revenue authority to spend in Salaries and Benefits, Expense and Human Resource Services operational categories. The Office of Energy has been completely funded through the Federal Grants Trust Fund and has not received any General Revenue funding after moving to FDACS in Fiscal Year 2011-12. This FTE has been primarily funded by the American Recovery and Reinvestment Act (ARRA) State Energy Program (SEP) and Energy Efficiency Conservation Block Grant (EECBG) funds through the Federal Grants Trust Fund, however this funding will expire on September 30, 2013 and November 1, 2014.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010600
						14
						<u>1407.00.00.00</u>
						3400000
						3400040

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY
 NATURAL RESOURCES/ENVIRON
ENERGY SUSTAIN/CLIMAT PROT
 FUND SHIFT
 FUND SHIFT - ENERGY FROM FEDERAL
 GRANTS TRUST FUND TO GENERAL
 REVENUE - ADD

42000000
 42010000
 42010600
 14
1407.00.00.00
 3400000

 3400040

The duties of this FTE will include the development and adoption of rules relating to the administration of this program, determination of eligibility of applicants, determination of eligible costs, verification of required supporting documentation, approval and processing of the application for payment and conduct an annual assessment of the effectiveness of the NGV rebate program. Also travel costs will be required for this FTE to perform compliance monitoring for the program.

ADVERSE IMPACT IF NOT FUNDED:
 Without approval of this issue, the Office of Energy would be unable to implement the requirements of the NGV Rebate Program.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
2224	Government Analyst I	22	1

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Expenses		\$ 2,292
	Travel Costs related to program administration, compliance monitoring and rule development		\$ 3,324
TOTAL BY CATEGORY:			\$ 5,616

HUMAN RESOURCE SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
OFFICE OF ENERGY 42010600
 NATURAL RESOURCES/ENVIRON 14
ENERGY SUSTAIN/CLIMAT PROT 1407.00.00.00
 FUND SHIFT 3400000
 FUND SHIFT - ENERGY FROM FEDERAL
 GRANTS TRUST FUND TO GENERAL
 REVENUE - ADD 3400040

Human Resource Services \$ 344

TOTAL BY FUND: General Revenue \$ 5,960
 (EXCLUDING SALARIES and BENEFITS)

TOTAL ISSUE: \$ 77,887

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2224 GOVERNMENT ANALYST I						
C1601 001	1.00	53,000	18,927	71,927	0.00	71,927
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	1.00	53,000	18,927	71,927		71,927

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
TRANSFER CONTRACTED SERVICES				
AUTHORITY FROM FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400050
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	20,015-			2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Office of Energy requests to transfer \$20,015 in Contracted Services authority from the Federal Grants Trust Fund to General Revenue to support the ongoing maintenance of the Energy Clearinghouse website established in section 377.703, Florida Statutes and Chapter 2012-117, Laws of Florida. The transfer of authority from the Federal Grants Trust Fund will provide spending authority in Contracted Services in the General Revenue Fund to pay for web hosting, IT management and maintenance for the My Florida Energy website applications.

ISSUE SUMMARY:

This issue request will provide the Contracted Services authority to assist with the cost of ongoing maintenance of the Energy Clearinghouse database, which provides information regarding cost savings associated with various energy efficiency and conservation measures and promote energy efficiency across state government by establishing benchmarking and reporting requirements for energy consumption by state-owned buildings and indexes and gathers information related to energy programs in state universities, private universities, federal, state, and local government agencies, and private industry.

The Office of Energy is required to conduct an annual evaluation of the renewable energy tax credits and develop a clearinghouse database to generate reports that will provide concrete data on energy efficiency programs, practices and conservation to determine if they offer the greatest amount of savings to the citizens of Florida. This database information will be used to devise and implement more effective energy policies and must be maintained in order to meet the mandates established in Chapter 377.703, Florida Statutes.

Currently, the Office of Energy does not have Contracted Services authority in General Revenue to provide for these services but has enough authority in the Federal Grants Trust Fund to transfer due to the reduction of federal grant funds.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the Office of Energy would be unable to provide these services and would lose the opportunity to examine and share valuable information on energy efficiencies, new or emerging technologies, grants and incentives to the citizens of Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
TRANSFER CONTRACTED SERVICES				
AUTHORITY FROM FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE - DEDUCT				3400050

COST SUMMARY:

CONTRACTUAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Transfer Contracted Services authority From Federal Grants to General Revenue		(\$ 20,015)
TOTAL BY FUND: Federal Grants Trust Fund			(\$ 20,015)

TRANSFER CONTRACTED SERVICES				
AUTHORITY FROM FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE - ADD				3400060
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

GENERAL REVENUE FUND	-STATE	20,015		1000	1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Office of Energy requests to transfer \$20,015 in Contracted Services authority from the Federal Grants Trust Fund to General Revenue to support the ongoing maintenance of the Energy Clearinghouse website established in section 377.703, Florida Statutes and Chapter 2012-117, Laws of Florida. The transfer of authority from the Federal Grants Trust Fund will provide spending authority in Contracted Services in the General Revenue Fund to pay for web hosting, IT management and maintenance for the My Florida Energy website applications.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010600
						14
						<u>1407.00.00.00</u>
						3400000
						3400060

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY
 NATURAL RESOURCES/ENVIRON
ENERGY SUSTAIN/CLIMAT PROT
 FUND SHIFT
 TRANSFER CONTRACTED SERVICES
 AUTHORITY FROM FEDERAL GRANTS TRUST
 FUND TO GENERAL REVENUE - ADD

Energy Clearinghouse database, which provides information regarding cost savings associated with various energy efficiency and conservation measures and promote energy efficiency across state government by establishing benchmarking and reporting requirements for energy consumption by state-owned buildings and indexes and gathers information related to energy programs in state universities, private universities, federal, state, and local government agencies, and private industry.

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Without approval of this issue, the Office of Energy would be unable to provide these services and would lose the opportunity to examine and share valuable information on energy efficiencies, new or emerging technologies, grants and incentives to the citizens of Florida.

COST SUMMARY:

CONTRACTUAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Transfer Contracted Services authority From Federal Grants to General Revenue		\$ 20,015
TOTAL BY FUND: General Revenue			\$ 20,015

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - TRANSFER EXPENSE				
AUTHORITY FROM FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE FUND -				
DEDUCT				3400310
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		47,212-		2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Office of Energy(OOE)requests to transfer Expense budget authority in the amount of \$47,212 from the Federal Grants Trust Fund to General Revenue to pay Florida's annual membership assessment to the Southern States Energy Board (SSEB) which is a non-profit interstate compact organization that is outlined in Chapters 377.711 and 377.712, F.S. and Chapter 2011-113, Laws of Florida.

ISSUE SUMMARY:

In Fiscal Year 2012-13, OOE received \$47,212 in recurring Expense in the Federal Grants Trust Fund to pay for SSEB membership for the state of Florida. The SSEB is comprised of 17 states of which 15 are southern states and 2 territories. The SSEB's mission is to enhance economic development and the quality of life in the South through innovations in energy and environmental programs and technologies. The SSEB was created by state law and consented to by Congress with a broad mandate to contribute to the economic and community well being of the citizens of the southern region. The SSEB exercises this mandate through the creation of programs in the fields of energy and environmental policy research, development and implementation, science and technology exploration and related areas of concern. SSEB serves its members directly by providing timely assistance designed to develop effective energy and environmental policies and represents its members before governmental agencies at all levels.

Federal funds can not be used to pay for this membership. Historically, the annual membership was paid through Petroleum Violation Escrow Settlement Agreement revenues which are now depleted. Therefore, the Office of Energy is requesting \$47,212 in General Revenue funding to ensure the State's continued support through its statutorily required participation referenced in Chapter 377.712, F.S.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, the state of Florida will not be able to maintain SSEB membership and would be in violation of Chapter 377.712, F.S., that requires the State's participation.

COST SUMMARY:

EXPENSE CATEGORY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010600
						14
						1407.00.00.00
						3400000
						3400310

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY
 NATURAL RESOURCES/ENVIRON
ENERGY SUSTAIN/CLIMAT PROT

FUND SHIFT
 FUND SHIFT - TRANSFER EXPENSE
 AUTHORITY FROM FEDERAL GRANTS TRUST
 FUND TO GENERAL REVENUE FUND -
 DEDUCT

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Transfer Expense authority from Federal Grants to General Revenue		(\$ 47,212)

TOTAL BY FUND: Federal Grants Trust Fund (\$ 47,212)

FUND SHIFT - TRANSFER EXPENSE
 AUTHORITY FROM FEDERAL GRANTS TRUST
 FUND TO GENERAL REVENUE FUND - ADD
 EXPENSES

3400320
 040000

GENERAL REVENUE FUND -STATE 47,212 1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Office of Energy(OOE)requests to transfer Expense budget authority in the amount of \$47,212 from the Federal Grants Trust Fund to General Revenue to pay Florida's annual membership assessment to the Southern States Energy Board (SSEB) which is a non-profit interstate compact organization that is outlined in Chapters 377.711 and 377.712, F.S. and Chapter 2011-113, Laws of Florida.

ISSUE SUMMARY:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - TRANSFER EXPENSE				
AUTHORITY FROM FEDERAL GRANTS TRUST				
FUND TO GENERAL REVENUE FUND - ADD				3400320

represents its members before governmental agencies at all levels.

Federal funds can not be used to pay for this membership. Historically, the annual membership was paid through Petroleum Violation Escrow Settlement Agreement revenues which are now depleted. Therefore, the Office of Energy is requesting \$47,212 in General Revenue funding to ensure the State's continued support through its statutorily required participation referenced in Chapter 377.712, F.S.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, the state of Florida will not be able to maintain SSEB membership and would be in violation of Chapter 377.712, F.S., that requires the State's participation.

COST SUMMARY:

EXPENSE CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Transfer Expense authority from Federal Grants to General Revenue		\$ 47,212

TOTAL BY FUND: General Revenue Fund \$ 47,212

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
US DEPT OF ENERGY/PROJECTS				146556
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000		2261 3

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

This request is for continued funding in the Office of Energy, Department of Agriculture and Consumer Services for U.S. Department of Energy (US DOE) Federal Grants and Federal Grants for Special and Omnibus projects. The request amount is based on the level of grant awards that are expected to be received from the United States Department of Energy for the State of Florida.

Each year, the Office of Energy receives Federal awards for energy related Special Projects and Omnibus Projects. The amount(s) awarded for these purposes varies each year based on available funds, the level of qualified project needs, and other factors. It is estimated that for Fiscal Year 2014-15, the awards may total approximately \$500,000.

Without approval of this issue, the Office of Energy would be unable to expend funds associated with this Special Projects awards

County: Statewide

TOTAL: ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	6,145,114			1000
TRUST FUNDS	2,580,224	500,000		2000
TOTAL POSITIONS.....	15.00			
TOTAL PROG COMP.....	8,725,338	500,000		
TOTAL SALARY RATE.....	853,545			

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>LAND MANAGEMENT</u>				42110100
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,799,423			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,386,550			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,065,923			2261 3
INCIDENTAL TRUST FUND -STATE	3,809,516			2381 1
CONS/REC LANDS PROGRAM TF -STATE	9,688,216			2931 1
TOTAL POSITIONS.....	449.00			
TOTAL APPRO.....	20,950,205			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	217,818			2261 3
INCIDENTAL TRUST FUND -STATE	375,769			2381 1
CONS/REC LANDS PROGRAM TF -STATE	358,576			2931 1
TOTAL APPRO.....	952,163			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	345,696			2261 3
INCIDENTAL TRUST FUND -STATE	2,683,957			2381 1
RELOCATION & CONST TF -STATE	10,000			2584 1
CONS/REC LANDS PROGRAM TF -STATE	2,852,334			2931 1
TOTAL APPRO.....	6,891,987			
=====				
AID TO LOCAL GOVERNMENTS				050000
AMERICA THE BEAUTIFUL PRG				050052
FEDERAL GRANTS TRUST FUND -FEDERL	1,747,538			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>LAND MANAGEMENT</u>							42110100
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
ST FOREST RECEIPT DISTR							051204
INCIDENTAL TRUST FUND -STATE		595,000					2381 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		3,110					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		59,150					2261 3
CONS/REC LANDS PROGRAM TF -STATE		118,458					2931 1
TOTAL APPRO.....		180,718					
SPECIAL CATEGORIES							100000
OFF-HIGHWAY VEH/REC PROGRM							100619
INCIDENTAL TRUST FUND -STATE		220,000					2381 1
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,056,825					2261 3
INCIDENTAL TRUST FUND -STATE		313,351					2381 1
RELOCATION & CONST TF -STATE		40,000					2584 1
CONS/REC LANDS PROGRAM TF -STATE		633,875					2931 1
TOTAL APPRO.....		2,044,051					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		180,717					1000 1
INCIDENTAL TRUST FUND -STATE		143,541					2381 1
CONS/REC LANDS PROGRAM TF -STATE		377,375					2931 1
TOTAL APPRO.....		701,633					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>LAND MANAGEMENT</u>				42110100
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		71,602		1000 1
INCIDENTAL TRUST FUND -STATE		18,372		2381 1
CONS/REC LANDS PROGRAM TF -STATE		69,718		2931 1
TOTAL APPRO.....		159,692		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	449.00			
TOTAL ISSUE.....	34,442,987			
TOTAL SALARY RATE.....	15,799,423			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		366,586		1000 1
INCIDENTAL TRUST FUND -STATE		1-		2381 1
TOTAL APPRO.....		366,585		
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	543,013			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		157,629		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		24,230		2261 3
INCIDENTAL TRUST FUND -STATE		86,540		2381 1
CONS/REC LANDS PROGRAM TF -STATE		220,111		2931 1
TOTAL APPRO.....		488,510		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>LAND MANAGEMENT</u>				42110100
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		488,510		
TOTAL SALARY RATE.....		543,013		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		128,515		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		21,454		2261 3
INCIDENTAL TRUST FUND -STATE		76,628		2381 1
CONS/REC LANDS PROGRAM TF -STATE		194,900		2931 1
TOTAL APPRO.....		421,497		
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,226		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		706		2261 3
INCIDENTAL TRUST FUND -STATE		2,520		2381 1
CONS/REC LANDS PROGRAM TF -STATE		6,410		2931 1
TOTAL APPRO.....		13,862		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>LAND MANAGEMENT</u>				42110100
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	49,776			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,310			2261 3
INCIDENTAL TRUST FUND -STATE	29,680			2381 1
CONS/REC LANDS PROGRAM TF -STATE	75,489			2931 1
TOTAL APPRO.....	163,255			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,654-			1000 1
INCIDENTAL TRUST FUND -STATE	1,076-			2381 1
CONS/REC LANDS PROGRAM TF -STATE	4,082-			2931 1
TOTAL APPRO.....	7,812-			
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE FLORIDA FOREST SERVICE				
BUDGET ENTITIES - LAND MANAGEMENT				
DEDUCT				1800230
SALARY RATE				000000
SALARY RATE.....	16,342,436-			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,878,791-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,146,015-			2261 3
INCIDENTAL TRUST FUND -STATE	4,095,574-			2381 1
CONS/REC LANDS PROGRAM TF -STATE	10,415,789-			2931 1
TOTAL POSITIONS.....	449.00-			
TOTAL APPRO.....	22,536,169-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>LAND MANAGEMENT</u>				42110100
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE FLORIDA FOREST SERVICE				
BUDGET ENTITIES - LAND MANAGEMENT				
DEDUCT				1800230
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		217,818-		2261 3
INCIDENTAL TRUST FUND -STATE		375,769-		2381 1
CONS/REC LANDS PROGRAM TF -STATE		358,576-		2931 1
TOTAL APPRO.....		952,163-		
EXPENSES				040000
GENERAL REVENUE FUND -STATE		1,000,000-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		345,696-		2261 3
INCIDENTAL TRUST FUND -STATE		2,683,957-		2381 1
RELOCATION & CONST TF -STATE		10,000-		2584 1
CONS/REC LANDS PROGRAM TF -STATE		2,852,334-		2931 1
TOTAL APPRO.....		6,891,987-		
AID TO LOCAL GOVERNMENTS				050000
AMERICA THE BEAUTIFUL PRG				050052
FEDERAL GRANTS TRUST FUND -FEDERL		1,747,538-		2261 3
ST FOREST RECEIPT DISTR				051204
INCIDENTAL TRUST FUND -STATE		595,000-		2381 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		3,110-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		59,150-		2261 3
CONS/REC LANDS PROGRAM TF -STATE		118,458-		2931 1
TOTAL APPRO.....		180,718-		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>LAND MANAGEMENT</u>							42110100
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE FLORIDA FOREST SERVICE							
BUDGET ENTITIES - LAND MANAGEMENT							
DEDUCT							1800230
SPECIAL CATEGORIES							100000
OFF-HIGHWAY VEH/REC PROGRM							100619
INCIDENTAL TRUST FUND -STATE		220,000-					2381 1
=====							
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,056,825-					2261 3
INCIDENTAL TRUST FUND -STATE		313,351-					2381 1
RELOCATION & CONST TF -STATE		40,000-					2584 1
CONS/REC LANDS PROGRAM TF -STATE		633,875-					2931 1
TOTAL APPRO.....		2,044,051-					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		547,303-					1000 1
INCIDENTAL TRUST FUND -STATE		143,540-					2381 1
CONS/REC LANDS PROGRAM TF -STATE		377,375-					2931 1
TOTAL APPRO.....		1,068,218-					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		68,948-					1000 1
INCIDENTAL TRUST FUND -STATE		17,296-					2381 1
CONS/REC LANDS PROGRAM TF -STATE		65,636-					2931 1
TOTAL APPRO.....		151,880-					
=====							
TOTAL: CONSOLIDATE FLORIDA FOREST SERVICE							1800230
BUDGET ENTITIES - LAND MANAGEMENT							
DEDUCT							
TOTAL POSITIONS.....		449.00-					
TOTAL ISSUE.....		36,387,724-					
TOTAL SALARY RATE.....		16,342,436-					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>LAND MANAGEMENT</u>						42110100
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE FLORIDA FOREST SERVICE						
BUDGET ENTITIES - LAND MANAGEMENT						
DEDUCT						1800230

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF ISSUE:

This request merges the Land Management Budget Entity (42110100) with the new consolidated Florida Forest Service Budget Entity (42110400) so that the Florida Forest Service is comprised of only one budget entity. Having two separate budget entities has created the need to transfer funds and has made it difficult to separate costs in some cases. Merging the two budget entities will ease our ability to track expenditures and manage the budget. This modification conforms to the budget structure for the rest of the department and will allow for more efficient management of budget resources.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
P0101 001	449.00-					0.00	
TOTALS FOR ISSUE BY FUND	449.00-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
P0102 001		16,342,436-					
TOTAL SALARY RATE		16,342,436-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>LAND MANAGEMENT</u>				42110100
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE FLORIDA FOREST SERVICE				
BUDGET ENTITIES - LAND MANAGEMENT				
DEDUCT				1800230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2381 INCIDENTAL TRUST FUND							4,095,574-
2931 CONS/REC LANDS PROGRAM TF							10,415,789-
1000 GENERAL REVENUE FUND							6,878,791-
2261 FEDERAL GRANTS TRUST FUND							1,146,015-

							22,536,169-
							=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	52,543						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,772						2261 3
INCIDENTAL TRUST FUND -STATE	31,330						2381 1
CONS/REC LANDS PROGRAM TF -STATE	79,685						2931 1
TOTAL APPRO.....	172,330						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>LAND MANAGEMENT</u>				42110100
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	99,552			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	16,620			2261 3
INCIDENTAL TRUST FUND -STATE	59,360			2381 1
CONS/REC LANDS PROGRAM TF -STATE	150,978			2931 1
TOTAL APPRO.....	326,510			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	25,191,006						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	32,121,459						1000 1
-MATCH	1,001,003						1000 2

TOTAL GENERAL REVENUE FUND	33,122,462						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,283,612						2261 3
=====							
AG EMERGENCY ERAD TF -STATE	944,113						2360 1
=====							
INCIDENTAL TRUST FUND -STATE	2,221,664						2381 1
=====							
TOTAL POSITIONS.....	727.50						
TOTAL APPRO.....	37,571,851						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	356,742						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	277,349						2261 3
INCIDENTAL TRUST FUND -STATE	25,000						2381 1

TOTAL APPRO.....	659,091						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	2,820,594						1000 1
-MATCH	449,844						1000 2

TOTAL GENERAL REVENUE FUND	3,270,438						1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,591,567						2261 3
=====							
INCIDENTAL TRUST FUND -STATE	2,280,167						2381 1
=====							
CONS/REC LANDS PROGRAM TF -STATE	1,006,570						2931 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		8,148,742		
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-VOLUNTEER FIRE ASST				050135
FEDERAL GRANTS TRUST FUND -FEDERL		275,763		2261 3
=====				
G/A-RURAL COM FIRE PROTECT				051055
FEDERAL GRANTS TRUST FUND -FEDERL		72,589		2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		790,725		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		558,625		2261 3
TOTAL APPRO.....		1,349,350		
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL		100,000		2261 3
=====				
FORESTRY WILDFIRE/SUPP EQU				100100
GENERAL REVENUE FUND -STATE		3,300,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		400,000		2261 3
INCIDENTAL TRUST FUND -STATE		156,868		2381 1
TOTAL APPRO.....		3,856,868		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	133,794			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,849,078			2261 3
INCIDENTAL TRUST FUND -STATE	123,756			2381 1
CONS/REC LANDS PROGRAM TF -STATE	34,468			2931 1
TOTAL APPRO.....	2,141,096			
ON-CALL FEES				102261
AG EMERGENCY ERAD TF -STATE	333,296			2360 1
INCIDENTAL TRUST FUND -STATE	10,000			2381 1
TOTAL APPRO.....	343,296			
OVERTIME				102331
GENERAL REVENUE FUND -STATE	135,172			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,834,225			1000 1
INCIDENTAL TRUST FUND -STATE	706,698			2381 1
TOTAL APPRO.....	2,540,923			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	217,920			1000 1
INCIDENTAL TRUST FUND -STATE	18,155			2381 1
TOTAL APPRO.....	236,075			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	727.50			
TOTAL ISSUE.....	57,430,816			
TOTAL SALARY RATE.....	25,191,006			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,327,576			1000 1
=====				
SALARY INCREASES FOR FY 2013-14 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				1001260
SALARY RATE				000000
SALARY RATE.....	2,644			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,865			1000 1
-MATCH	89			1000 2
TOTAL GENERAL REVENUE FUND	2,954			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	115			2261 3
AG EMERGENCY ERAD TF -STATE	84			2360 1
INCIDENTAL TRUST FUND -STATE	198			2381 1
TOTAL APPRO.....	3,351			
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001260
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				
TOTAL ISSUE.....	3,351			
TOTAL SALARY RATE.....	2,644			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	901,983						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	776,578					1000 1
	-MATCH	24,183					1000 2

TOTAL GENERAL REVENUE FUND		800,761					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	28,602					2261 3
=====							
AG EMERGENCY ERAD TF	-STATE	20,991					2360 1
=====							
INCIDENTAL TRUST FUND	-STATE	49,427					2381 1
=====							
TOTAL APPRO.....		899,781					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		899,781					
TOTAL SALARY RATE.....		901,983					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	781,656					1000 1
	-MATCH	24,341					1000 2

TOTAL GENERAL REVENUE FUND		805,997					1000
=====							
FEDERAL GRANTS TRUST FUND	-FEDERL	31,267					2261 3
=====							
AG EMERGENCY ERAD TF	-STATE	22,948					2360 1
=====							
INCIDENTAL TRUST FUND	-STATE	54,032					2381 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		914,244					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,165					1000 1
-MATCH		566					1000 2
TOTAL GENERAL REVENUE FUND		18,731					1000
FEDERAL GRANTS TRUST FUND -FEDERL		727					2261 3
AG EMERGENCY ERAD TF -STATE		533					2360 1
INCIDENTAL TRUST FUND -STATE		1,256					2381 1
TOTAL APPRO.....		21,247					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		214,148					1000 1
-MATCH		6,669					1000 2
TOTAL GENERAL REVENUE FUND		220,817					1000
FEDERAL GRANTS TRUST FUND -FEDERL		8,566					2261 3
AG EMERGENCY ERAD TF -STATE		6,287					2360 1
INCIDENTAL TRUST FUND -STATE		14,803					2381 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		250,473		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		8,078-		1000 1
INCIDENTAL TRUST FUND -STATE		1,063-		2381 1
TOTAL APPRO.....		9,141-		
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE FLORIDA FOREST SERVICE				
BUDGET ENTITIES - WILDFIRE				
PREVENTION DEDUCT				1800240
SALARY RATE				000000
SALARY RATE.....		26,095,633-		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		34,602,026-		1000 1
-MATCH		1,078,250-		1000 2
TOTAL GENERAL REVENUE FUND		35,680,276-		1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,380,376-		2261 3
AG EMERGENCY ERAD TF -STATE		1,015,129-		2360 1
INCIDENTAL TRUST FUND -STATE		2,388,880-		2381 1
TOTAL POSITIONS.....		727.50-		
TOTAL APPRO.....		40,464,661-		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE FLORIDA FOREST SERVICE							
BUDGET ENTITIES - WILDFIRE							
PREVENTION DEDUCT							1800240
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		356,742-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		277,349-					2261 3
INCIDENTAL TRUST FUND -STATE		25,000-					2381 1
TOTAL APPRO.....		659,091-					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,820,594-					1000 1
-MATCH		449,844-					1000 2
TOTAL GENERAL REVENUE FUND		3,270,438-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		1,591,567-					2261 3
INCIDENTAL TRUST FUND -STATE		2,280,167-					2381 1
CONS/REC LANDS PROGRAM TF -STATE		1,006,570-					2931 1
TOTAL APPRO.....		8,148,742-					
AID TO LOCAL GOVERNMENTS							050000
G/A-VOLUNTEER FIRE ASST							050135
FEDERAL GRANTS TRUST FUND -FEDERL		275,763-					2261 3
G/A-RURAL COM FIRE PROTECT							051055
FEDERAL GRANTS TRUST FUND -FEDERL		72,589-					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE FLORIDA FOREST SERVICE							
BUDGET ENTITIES - WILDFIRE							
PREVENTION DEDUCT							1800240
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		10,731-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		558,625-					2261 3
TOTAL APPRO.....		569,356-					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		100,000-					2261 3
=====							
FORESTRY WILDFIRE/SUPP EQU							100100
FEDERAL GRANTS TRUST FUND -FEDERL		400,000-					2261 3
INCIDENTAL TRUST FUND -STATE		156,868-					2381 1
TOTAL APPRO.....		556,868-					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		133,794-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,849,078-					2261 3
INCIDENTAL TRUST FUND -STATE		123,756-					2381 1
CONS/REC LANDS PROGRAM TF -STATE		34,468-					2931 1
TOTAL APPRO.....		2,141,096-					
=====							
ON-CALL FEES							102261
AG EMERGENCY ERAD TF -STATE		333,296-					2360 1
INCIDENTAL TRUST FUND -STATE		10,000-					2381 1
TOTAL APPRO.....		343,296-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE FLORIDA FOREST SERVICE				
BUDGET ENTITIES - WILDFIRE				
PREVENTION DEDUCT				1800240
SPECIAL CATEGORIES				100000
OVERTIME				102331
GENERAL REVENUE FUND -STATE	135,172-			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,161,801-			1000 1
INCIDENTAL TRUST FUND -STATE	706,698-			2381 1
TOTAL APPRO.....	3,868,499-			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	209,842-			1000 1
INCIDENTAL TRUST FUND -STATE	17,092-			2381 1
TOTAL APPRO.....	226,934-			
=====				
TOTAL: CONSOLIDATE FLORIDA FOREST SERVICE				1800240
BUDGET ENTITIES - WILDFIRE				
PREVENTION DEDUCT				
TOTAL POSITIONS.....	727.50-			
TOTAL ISSUE.....	57,562,067-			
TOTAL SALARY RATE.....	26,095,633-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request merges the Wildfire Prevention and Management Budget Entity (42110200) with the new consolidated Florida Forest Service Budget Entity (42110400) so that the Florida Forest Service is comprised of only one budget entity. Having two separate budget entities has created the need to transfer funds and has made it difficult to separate costs in some cases. Merging the two budget entities will ease our ability to track expenditures and manage the budget. This modification conforms to the budget structure for the rest of the department and will allow for more efficient management of budget resources.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
WILDFIRE PREVENTION/MGT						42110200
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE FLORIDA FOREST SERVICE						
BUDGET ENTITIES - WILDFIRE						
PREVENTION DEDUCT						1800240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
P0101 001	727.50-					0.00	
TOTALS FOR ISSUE BY FUND	727.50-						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
P0102 001		26,095,633-					
TOTAL SALARY RATE		26,095,633-					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							35,680,276-
2261 FEDERAL GRANTS TRUST FUND							1,380,376-
2360 AG EMERGENCY ERAD TF							1,015,129-
2381 INCIDENTAL TRUST FUND							2,388,880-
							40,464,661-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
NONRECURRING EXPENDITURES							2100000
REPLACE FIRE RADIO CONSOLES AND							2103034
MOBILE RADIOS							060000
OPERATING CAPITAL OUTLAY							
GENERAL REVENUE FUND -STATE		779,994-					1000 1
FORESTRY WILDFIRE EQUIPMENT							2103069
SPECIAL CATEGORIES							100000
FORESTRY WILDFIRE/SUPP EQU							100100
GENERAL REVENUE FUND -STATE		3,300,000-					1000 1
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ANNUALIZATION OF SALARY INCREASES							26A1290
FOR FY 2013-14 - STATEWIDE - THREE							010000
MONTHS ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		258,859					1000 1
-MATCH		8,061					1000 2
TOTAL GENERAL REVENUE FUND		266,920					1000
FEDERAL GRANTS TRUST FUND -FEDERL		10,355					2261 3
AG EMERGENCY ERAD TF -STATE		7,599					2360 1
INCIDENTAL TRUST FUND -STATE		17,894					2381 1
TOTAL APPRO.....		302,768					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND	-STATE	428,296					1000 1
	-MATCH	13,338					1000 2
TOTAL GENERAL REVENUE FUND		441,634					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	17,132					2261 3
AG EMERGENCY ERAD TF	-STATE	12,574					2360 1
INCIDENTAL TRUST FUND	-STATE	29,606					2381 1
TOTAL APPRO.....		500,946					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE FLORIDA FOREST SERVICE				
BUDGET ENTITIES - ADD NEW BUDGET				
ENTITY ENTITLED FLORIDA FOREST				
SERVICE				1800250
SALARY RATE				000000
SALARY RATE.....	42,438,069			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	41,480,817			1000 1
-MATCH	1,078,250			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	42,559,067			1000
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	2,526,391			2261 3
	=====	=====	=====	
AG EMERGENCY ERAD TF -STATE	1,015,129			2360 1
	=====	=====	=====	
INCIDENTAL TRUST FUND -STATE	6,484,454			2381 1
	=====	=====	=====	
CONS/REC LANDS PROGRAM TF -STATE	10,415,789			2931 1
	=====	=====	=====	
TOTAL POSITIONS.....	1,176.50			
TOTAL APPRO.....	63,000,830			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	356,742			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	495,167			2261 3
INCIDENTAL TRUST FUND -STATE	400,769			2381 1
CONS/REC LANDS PROGRAM TF -STATE	358,576			2931 1
	-----	-----	-----	
TOTAL APPRO.....	1,611,254			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE FLORIDA FOREST SERVICE							
BUDGET ENTITIES - ADD NEW BUDGET							
ENTITY ENTITLED FLORIDA FOREST							
SERVICE							1800250
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	3,820,594					1000 1
	-MATCH	449,844					1000 2
TOTAL GENERAL REVENUE FUND		4,270,438					1000
FEDERAL GRANTS TRUST FUND	-FEDERL	1,937,263					2261 3
INCIDENTAL TRUST FUND	-STATE	4,964,124					2381 1
RELOCATION & CONST TF	-STATE	10,000					2584 1
CONS/REC LANDS PROGRAM TF	-STATE	3,858,904					2931 1
TOTAL APPRO.....		15,040,729					
AID TO LOCAL GOVERNMENTS							050000
AMERICA THE BEAUTIFUL PRG							050052
FEDERAL GRANTS TRUST FUND	-FEDERL	1,747,538					2261 3
G/A-VOLUNTEER FIRE ASST							050135
FEDERAL GRANTS TRUST FUND	-FEDERL	275,763					2261 3
G/A-RURAL COM FIRE PROTECT							051055
FEDERAL GRANTS TRUST FUND	-FEDERL	72,589					2261 3
ST FOREST RECEIPT DISTR							051204
INCIDENTAL TRUST FUND	-STATE	595,000					2381 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE FLORIDA FOREST SERVICE				
BUDGET ENTITIES - ADD NEW BUDGET				
ENTITY ENTITLED FLORIDA FOREST				
SERVICE				1800250
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		13,841		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		617,775		2261 3
CONS/REC LANDS PROGRAM TF -STATE		118,458		2931 1
TOTAL APPRO.....		750,074		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL		100,000		2261 3
FORESTRY WILDFIRE/SUPP EQU				100100
FEDERAL GRANTS TRUST FUND -FEDERL		400,000		2261 3
INCIDENTAL TRUST FUND -STATE		156,868		2381 1
TOTAL APPRO.....		556,868		
OFF-HIGHWAY VEH/REC PROGRM				100619
INCIDENTAL TRUST FUND -STATE		220,000		2381 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		133,794		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,905,903		2261 3
INCIDENTAL TRUST FUND -STATE		437,107		2381 1
RELOCATION & CONST TF -STATE		40,000		2584 1
CONS/REC LANDS PROGRAM TF -STATE		668,343		2931 1
TOTAL APPRO.....		4,185,147		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
CONSOLIDATE FLORIDA FOREST SERVICE							
BUDGET ENTITIES - ADD NEW BUDGET							
ENTITY ENTITLED FLORIDA FOREST							
SERVICE							1800250
SPECIAL CATEGORIES							100000
ON-CALL FEES							102261
AG EMERGENCY ERAD TF -STATE		333,296					2360 1
INCIDENTAL TRUST FUND -STATE		10,000					2381 1
TOTAL APPRO.....		343,296					
OVERTIME							102331
GENERAL REVENUE FUND -STATE		135,172					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,709,104					1000 1
INCIDENTAL TRUST FUND -STATE		850,238					2381 1
CONS/REC LANDS PROGRAM TF -STATE		377,375					2931 1
TOTAL APPRO.....		4,936,717					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		278,790					1000 1
INCIDENTAL TRUST FUND -STATE		34,388					2381 1
CONS/REC LANDS PROGRAM TF -STATE		65,636					2931 1
TOTAL APPRO.....		378,814					
TOTAL: CONSOLIDATE FLORIDA FOREST SERVICE							1800250
BUDGET ENTITIES - ADD NEW BUDGET							
ENTITY ENTITLED FLORIDA FOREST							
SERVICE							
TOTAL POSITIONS.....	1,176.50						
TOTAL ISSUE.....	93,949,791						
TOTAL SALARY RATE.....	42,438,069						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
CONSOLIDATE FLORIDA FOREST SERVICE						
BUDGET ENTITIES - ADD NEW BUDGET						
ENTITY ENTITLED FLORIDA FOREST						
SERVICE						1800250

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request merges the Land Management Budget Entity (42110100) and the Wildfire Prevention and Management Budget Entity (42110200) with the new consolidated Florida Forest Service Budget Entity (42110400) so that the Florida Forest Service is comprised of only one budget entity. Having two separate budget entities has created the need to transfer funds and has made it difficult to separate costs in some cases. Merging the two budget entities will ease our ability to track expenditures and manage the budget. This modification conforms to the budget structure for the rest of the department and will allow for more efficient management of budget resources.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
P0101 001	1,176.50					0.00	
TOTALS FOR ISSUE BY FUND	1,176.50						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
P0102 001		42,438,069					
TOTAL SALARY RATE		42,438,069					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
CONSOLIDATE FLORIDA FOREST SERVICE				
BUDGET ENTITIES - ADD NEW BUDGET				
ENTITY ENTITLED FLORIDA FOREST				
SERVICE				1800250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							42,559,067
2261 FEDERAL GRANTS TRUST FUND							2,526,391
2360 AG EMERGENCY ERAD TF							1,015,129
2381 INCIDENTAL TRUST FUND							6,484,454
2931 CONS/REC LANDS PROGRAM TF							10,415,789

							63,000,830
							=====

EQUIPMENT NEEDS							2400000
HELICOPTER REPAIR, MODIFICATION,							2400100
INSPECTIONS AND REPLACEMENT PARTS							040000
EXPENSES							
GENERAL REVENUE FUND -STATE	700,000	700,000					1000 1
	=====	=====	=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$700,000 in General Revenue funding from the Expense category. The funding is requested to restore airworthiness of a firefighting helicopter including repairs, modifications, inspections and replacement parts.

ISSUE SUMMARY:

Five medium size firefighting helicopters are currently available for wildfire response. Prior legislative support has

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						2400000
						2400100

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 EQUIPMENT NEEDS
 HELICOPTER REPAIR, MODIFICATION,
 INSPECTIONS AND REPLACEMENT PARTS

42000000
 42110000
 42110400
 14
1402.00.00.00
 2400000
 2400100

been to maintain a fleet of seven medium helicopters to reduce response times and address wildfire threats throughout the State of Florida. Placing an additional UH-1 (Huey) in service will help mitigate the impact of removing three helicopters from fire service due to engineering design and airworthiness concerns. Placing this helicopter in service is critical in the effort to provide a 30 minute or less helicopter response time throughout Florida.

Increased helicopter availability and the resulting reduced response time allows effective suppression to begin when fires are smaller and more easily contained. The result is fewer homes damaged or destroyed, reduced economic loss, and lower risk of injury or death to firefighters and the general public. The helicopter is the only tool available to precisely fight fire in the urban interface unencumbered by the obstacles that hinder ground based resources.

These helicopters are vital to protecting Florida's homes and businesses from wildfire and to support Florida Forest Service and cooperators firefighters on the ground. The helicopters are also used for the aerial ignition of controlled or prescribed burns which helps to provide for better forest health and the reduction of hazardous wildland fuel buildups.

Meeting these goals will result in fewer acres and homes burned and fewer citizens and firefighters threatened by wildfire.

New helicopters with lesser capability can easily cost over three million dollars. Helicopters that can provide equal or better performance than the UH-1 cost more than seven million dollars. There is no direct replacement on the market that can match the capability, performance and efficiency of the UH-1. These funds will allow us to place a helicopter in service for about 10% of the cost of acquiring a new aircraft capable of our current performance.

ADVERSE IMPACT IF NOT FUNDED:

Lack of aerial suppression resources will lead to less efficient and effective use of ground resources, reduced firefighter safety, larger wildfires and more structural, agricultural and natural resources would be lost. The federal excess property program, from which these helicopters were obtained, is not the ready supply of UH-1 (Huey) parts that it once was. With a rapidly diminishing supply of parts and steady demand, the opportunity to complete the repairs and required component replacement at an economical price will not be available much longer. As the current fleet ages it will reach a point when major repair is not practical and the fleet size will be further reduced thus diminishing our ability to respond to wildland fires.

COST SUMMARY:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
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		COL A03	COL A04	COL A05		
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
		FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
EQUIPMENT NEEDS						2400000
HELICOPTER REPAIR, MODIFICATION,						
INSPECTIONS AND REPLACEMENT PARTS						2400100
2	Main rotor blades			2 X 88,500	177,000	
2	Tail rotor blades			2 X 16,500	33,000	
1	Engine inspection and repairs			1 X 350,000	350,000	
1	Main Rotor head overhaul			1 X 30,000	30,000	
1	Radios and avionics wiring			1 X 39,500	39,500	
1	Corrosion removal and paint			1 X 45,000	45,000	
1	Aircraft inspection and airworthiness repairs			1 X 25,500	25,500	
TOTAL BY FUND: GENERAL REVENUE					700,000	

REPLACEMENT EQUIPMENT						2401000
SPECIAL CATEGORIES						100000
FORESTRY WILDFIRE/SUPP EQU						100100
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000			1000 1
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request a total of \$5,000,000 from the General Revenue Fund for the replacement, or re-life (total rebuild of current equipment) of critical Florida Forest Service (FFS) equipment used in the wildland fire suppression, detection, prevention, support, and mitigation programs in the protection of over 26 million acres of Florida forest lands and the citizens of Florida. This equipment is also used for emergency/disaster response after hurricanes and tornadoes. This request is supported by identifying equipment that has reached the point of diminishing returns based on reliability, down-time, age, condition, and operational safety for our firefighters and cost of operation.

ISSUE SUMMARY:

Many different types of equipment are critical for carrying out and supporting wildland fire programs in efforts to protect Florida forest lands and the public from wildfires. During any type of emergency response it is not only critical to have the proper equipment, but that equipment must be functional, reliable and safe to operate in a wildfire environment.

This budget request is for the replacement, or relief of critical wildland fire suppression and fire support equipment that are the oldest, most costly to maintain, and unreliable and unsafe to operate. It has been a priority of the FFS the past several years to use wildland firefighting equipment funding to replace initial attack open cab dozers/tractors

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

with enclosed cab dozers/tractors for the protection of the operator. Focusing on this high priority has caused the FFS to delay the replacement of other types of wildland firefighting equipment that have exceeded replacement criteria. In addition, inconsistent funding in previous fiscal years and the unexpected loss of wildland fire suppression equipment in the "line of duty" has prevented the FFS from keeping up with equipment replacement needs.

Our highest priority will be to replace the most unreliable, unsafe, costly to operate and oldest of our wildland fire suppression and wildland fire support equipment such as: medium & heavy dozers/tractors, transports, lowboy trailers (i.e., used to haul dozers/tractors over the weight limit of a transport), road tractors, tracked carriers, ATV's and four-wheeled drive fire pickup trucks (off road wildland fire engines and fire supervisor vehicles) with the appropriate modifications and safety equipment for wildland firefighting and emergency response.

ADVERSE IMPACT IF NOT FUNDED:

Existing wildland fire suppression and wildland fire program support equipment is deteriorating faster than the rate of replacement. With 54% of the fleet meeting or exceeding replacement eligibility our wildland firefighting equipment requires more maintenance and increased maintenance time for major repairs, which reduces the equipment's availability for wildland fire response. Increased maintenance also means increased maintenance costs and parts can be difficult to obtain on older equipment. Unreliable equipment can compromise operator safety and their ability to effectively suppress wildfires resulting in more acres burned and more structures and natural resources threatened, damaged and/or destroyed. The ability of the FFS to carry out our mission in wildland fire suppression, wildland fire program support and emergency response will be compromised if we do not maintain a fleet of reliable, efficient, and safe wildland firefighting equipment. Funding for the replacement of wildland firefighting and emergency response equipment should be appropriated on a consistent and balanced basis in order to meet the goals of the wildland fire programs.

COST SUMMARY:

The following table shows that the FFS has 2,302 pieces of equipment, of which 1,244 pieces of equipment (54%) are eligible for replacement under DMS guidelines at a total cost of \$64.5 million. This information is based on FLEET Data as of July 20, 2013. FLEET does not project replacement criteria into the future. In order to prioritize equipment replacement the 1,244 pieces of equipment were separated into one of three groups:

- Group 1 = Equipment that has reached but not exceeded 1.5 times the DMS replacement criteria or passenger vehicles with between 150,000 and 165,000 miles.
- Group 2 = Equipment that has exceeded 1.5 times but not reached 2 times the replacement criteria or passenger vehicles with between 165,001 and 175,000 miles.
- Group 3 = Equipment that has reached or exceeded 2 times the replacement criteria or passenger vehicles with more than 175,000 miles.

Vehicles with 165,000 miles are anticipated to exceed 175,000 by July 1st of 2014. Vehicles with 150,000 are anticipated to exceed 175,000 by July 1st of 2015.

Of the 1,244 pieces of equipment eligible for replacement our highest priority is replacement of equipment with high

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

mileage and/or high operational costs, which typically would be equipment from Groups 2 & 3. We research FLEET data (number of repairs performed on each piece of equipment, number of down days, condition, and operating cost per hour/per mile) and obtain input from FFS wildland firefighters and mechanics before any equipment is replaced/purchased. There are 223 pieces of equipment in Group 2 with a replacement cost of \$16.8 million and 379 pieces of equipment in Group 3 with a replacement cost of \$13.6 million. Equipment in Groups 2 & 3 represents 18% and 30% of the 1,244 pieces of equipment eligible for replacement. If this budget issue is funded it will allow the FFS to replace the most unreliable, unsafe and highest cost to operate/maintain wildland fire suppression and wildland fire support equipment.

REPLACEMENT OF FORESTRY EQUIPMENT
 FY 14-15 Legislative Budget Request

EQUIPMENT TYPE	INVENTORY #OF UNITS 07/2013	#OF UNITS GROUP 1	#OF UNITS GROUP 2	#OF UNITS GROUP 3	TOTAL NEEDING REPLACEMENT	COST PER VEHICLE TO REPLACE	TOTAL REPLACEMENT COST
TRANSPORTS	246	66	7	0	73	93,000	6,789,000
DOZERS, MEDIUM	250	37	38	12	87	156,000	13,572,000
DOZERS, HEAVY	34	4	7	6	17	345,000	5,865,000
ENGINES	97	23	10	2	35	75,000	2,625,000
FIRE COMMAND UTILITIES	107	8	2	5	15	26,000	390,000
PASSENGER VANS	80	3	2	4	9	23,000	207,000
TRACKED CARRIERS	26	11	4	3	18	167,000	3,006,000
PICKUP TRUCKS/OFF ROAD FIRE ENGINES	388	172	16	2	190	31,000	5,899,000
SEDANS	8	0	0	2	2	18,000	36,000
MOTOR							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES

42000000
 42110000
 42110400
 14
1402.00.00.00
 2400000
 2401000

EQUIPMENT NEEDS
 REPLACEMENT EQUIPMENT

EQUIPMENT TYPE	INVENTORY #OF UNITS 07/2013	#OF UNITS GROUP 1	#OF UNITS GROUP 2	#OF UNITS GROUP 3	TOTAL NEEDING REPLACEMENT	COST PER VEHICLE TO REPLACE	TOTAL REPLACEMENT COST
GRADERS	17	7	0	5	12	160,000	1,920,000
MEDIUM TRUCK	6	1	1	2	4	29,000	116,000
WHEEL TRACTORS	70	13	11	23	47	62,000	2,914,000
TRUCK TRACTORS	51	17	15	9	41	110,000	4,592,000
DUMP TRUCKS	40	18	11	5	34	95,000	3,230,000
ATV'S	137	6	29	71	106	7,500	795,000
STAKEBODY TRUCKS	26	12	2	4	18	45,000	810,000
FORKLIFTS	9	1	0	8	9	42,000	378,000
BACKHOES	5	1	4	0	5	110,000	550,000
LOADERS	11	6	2	2	10	95,000	950,000
EXCAVATORS	4	2	0	0	2	220,000	440,000
LOWBOY TRAILERS	48	16	2	13	31	45,000	1,395,000
UTILITY TRAILERS	228	82	22	36	140	8,000	1,120,000
MECHANICS TRUCK	46	12	16	1	29	55,000	1,595,000
FIRE PLOWS*	368	124	22	164	310	17,000	5,270,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000

TOTAL 2,302 642 223 379 1,244 64,464,000

*Fire Plows do not have replacement criteria. Group 1 contains plows between 10 and 20 years old, Group 2 contains plows between 20 and 30 years old and Group 3 contains plows over 30 years old.

Based upon the table the total fleet value of all 2,302 pieces of equipment is \$136.4 million.

SPECIAL CATEGORY -
 ACQUISITION OF WILDFIRE FIGHTING EQUIPMENT:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2014-15
	Items from the above list.		5,000,000

Funding of this issue will allow replacement of the most unreliable, costly to operate, and least dependable of the firefighting and fire support equipment, which may include: Transports, Dozers/Tractors, Road Tractors, Lowboy Trailers (i.e., trailers to haul dozers/tractors over the weight limit of a transport), Fire Pickup Trucks (Off Road Wildland Fire Engines), Tracked Carriers, Wheel Tractors, Stake Body Trucks, Motor Graders, Heavy Equipment, Wildland Fire Command Utility Vehicles, Dump Trucks, Emergency Telecommunication Repair Vehicles, Mechanic Trucks, Sedans and All Terrain Vehicles (ATVs) each with the appropriate modifications and safety equipment required for wildland firefighting, emergency response and support of all wildland fire programs.

Total Issue by Fund: GENERAL REVENUE: \$5,000,000

REPLACE FIRE RADIO CONSOLES AND						2404000
MOBILE RADIOS						060000
OPERATING CAPITAL OUTLAY						

GENERAL REVENUE FUND	-STATE	601,920	601,920			1000 1
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACE FIRE RADIO CONSOLES AND						
MOBILE RADIOS						2404000

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$601,920, non-recurring, in General Revenue, Operating Capital Outlay category, to replace a portion of the existing old and obsolete fire mobile radios. This request will allow us to replace 240 mobile radios in fiscal year 2014-15, with 182 remaining radios to be replaced in the near future, which would complete the total replacement of all front line fire radios used by Florida Forest Service. These radios are the primary means of communications for our personnel in the field, who are often in remote locations suppressing a wildfire or providing non-wildfire emergency assistance, and need a dependable communications link for safety reasons.

ISSUE SUMMARY:

The current mobile radios used in our suppression equipment are over twelve years old and are no longer supported by the manufacturer. These mobile radios are the primary means for our wildfire suppression personnel to communicate with our dispatch centers and other units on the scene. If one of these radios develops a problem that needs a replacement part, we have to use parts from another mobile radio that has been placed out of service because replacement parts were unavailable. The supply of replacement parts for these old radios is quickly running out.

ADVERSE IMPACT IF NOT FUNDED:

This is one of the most critical pieces of our communications system and it directly impacts the safety of our firefighters and cooperators. It is imperative that we replace these mobile radios in our primary wildfire suppression equipment before they all become inoperable and we can no longer rely on parts from out of service units. If we do not have communications equipment to talk to our suppression personnel we will lose our situational awareness on wildfires and we will not be able to respond to wildfires as effectively nor with the number of units that are necessary to minimize losses. This will result in more acres being burned by wildfires as well as increasing the likelihood of a structure being damaged or destroyed by a wildfire.

COST SUMMARY:

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	----- CALCULATIONS	AMOUNT NEEDED FY 2014-15
240	Mobile Radios	240 x 2,508	601,920

TOTAL ISSUE BY FUND: GR 601,920

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE AND UPGRADE PHONE				
SYSTEM-FLORIDA FOREST SERVICE				36324C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	124,000	124,000		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	36,750	36,750		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	117,850	58,250		1000 1
TOTAL: REPLACE AND UPGRADE PHONE				36324C0
SYSTEM-FLORIDA FOREST SERVICE				
TOTAL ISSUE.....	278,600	219,000		

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

This request is for \$278,600 in General Revenue to 1) Replace the existing outdated traditional telephone systems with new telephone systems and 2) Upgrade data circuits at six Florida Forest Service (FFS) field unit headquarters/emergency dispatch offices. The total request of \$278,600 consists of \$219,000 of non-recurring and \$59,600 in recurring funding, respectively. The Non-recurring funding is for equipment, components, software, training and labor/installation costs of \$124,000 in Expense, \$36,750 in Operating Capital Outlay and \$58,250 in Contractual Services. The Recurring funding consists of \$59,600 in Contractual Services for annual phone system maintenance and monthly data circuit costs.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

A majority of FFS headquarter/emergency dispatch offices have outdated telephone systems and inadequate data circuits. Most telephone systems in use today by the FFS are twenty (20) plus years of age. The risk of failure of these systems jeopardizes the ability of the FFS to accomplish our mission of protecting Florida and its people from the dangers of wildland fire and manage the forest resources through a stewardship ethic to assure they are available for future generations. Replacing these outdated telephone systems and upgrading the inadequate data circuits will reduce the potential risks associated with the loss of communication services (Voice and Data) and help the FFS accomplish our mission.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE AND UPGRADE PHONE				
SYSTEM-FLORIDA FOREST SERVICE				36324C0

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

Fifteen of sixteen field unit headquarter/emergency dispatch offices are running daily and emergency response operations on outdated telephone systems with no failover provision. The risk of system failure in these outdated systems increases every year. These telephone systems are no longer supported by local telephone companies and parts are difficult to find, if available at all.

Fourteen of sixteen field unit headquarter/emergency dispatch offices have inadequate data circuits to fully support FFS business operations. Personnel accessing the network/internet to use data-intensive applications (client-server and web-based), department owned video conferencing solution, transfer large data files (e.g., Geographic Information System) or take online training with multiple users at an office are routinely overloading the data circuits. Many of these offices routinely use 90% or more of their available bandwidth at peak periods of the day.

If the telephone systems fail or the data circuits become overloaded, the ability of FFS to reduce wildfires, communicate during emergencies, and protect the public is seriously jeopardized.

The proposed solution will address these problems by: 1) Replacing the outdated telephone systems with a more reliable and robust telephone system; and 2) Upgrading inadequate data circuits to meet the operational needs. Additional benefits of the proposed telephone system solution will allow telephone systems at smaller regional offices to be easily and cost effectively replaced.

Replacing outdated telephone systems and upgrading inadequate data circuits will help assure the ability of the FFS to maintain communications and access mission critical applications/data during emergency response situations in order to protect wildland firefighter and public safety.

The department has made a substantial investment in Siemens technology in an effort to standardize telecommunications, which has reduced cost and increased employee productivity. The departments current system is a known, proven technology, which reduces risk thus providing better communications and protection in an effort to protect and serve the citizens of Florida. The proposed solution is to replace the existing outdated telephone systems in the FFS headquarter/emergency dispatch offices with a new system compatible with the departments existing solution.

The proposed solution also includes upgrading inadequate data circuits at the same six(6) offices. Current data circuit bandwidth (four (4) offices-1.5mb and two (2) offices-3mb) needs to be increased to 6mb in order to support concurrent voice and data sessions that will meet the FFS daily operational needs as described above. Additional benefits of the data circuit upgrade will support radio dispatching over the internet (RoIP), which is available in our newer radio dispatch consoles. However, RoIP also increases the demand on the data circuits and cannot be implemented on existing data circuit speeds. When implemented RoIP will create a failover system for our radio communication system, which will help improve public and wildland fire fighter safety. Increased bandwidth will also allow for improved flight-following

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE AND UPGRADE PHONE				
SYSTEM-FLORIDA FOREST SERVICE				36324C0

of wildland firefighting aircraft using new web technology and allow dispatchers to provide more accurate information to personnel during emergencies.

The department's standardized telecommunications platform is maintained and supported by existing department support staff. Current department telecommunication staff will configure and install the new phone system with assistance from the system manufacture on-site at each location; therefore, the risk of installing a new, unproven system is greatly reduced. The proposed solution will provide 24/7 statewide service support in case of failure.

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES:
 The department has an existing standard telecommunications platform supporting 2500 employees. Since this technology and infrastructure is already in place implementation/support costs will be reduced. The proposed solution provides several benefits as described above and funding this request will allow the FFS to meet our objectives for many years.

IMPACT OF NOT FUNDING THE REQUEST:
 In order for the FFS to conduct daily operations, provide emergency response and effectively serve our customers, telephone systems and adequate data circuits are critical to operations and must be reliable. Not funding this request increases risk of extended communication outages, the ability of FFS to serve the public, provide emergency response and safety to the citizens of Florida and FFS wildland firefighters.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST (internal, external, on-going maintenance support costs, etc.):
 The total cost needed for this project is \$278,600, of which \$219,000 and \$59,600 will be non-recurring and recurring, respectively. The non-recurring funding is for equipment, components, training and labor/ installation. The recurring funding is for phone system annual maintenance and monthly data circuit upgrade costs. For the recurring monthly data circuit costs we are only requesting the amount needed for the upgrade. The method used to calculate costs was derived from state contract and SUNCOM pricing. As previously described, existing department telecommunication staff will provide support at no additional operational cost.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?
 Project Start Date: July 1, 2014
 Project Planning: July - August 2014
 Equipment Purchasing/Acquisition: September - October 2014
 Equipment Installation: November 2014 - February 2015
 Project Completion: March 2015

EXPENSES:		AMOUNT NEEDED
QUANTITY	DESCRIPTION	FY 2014-15

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
REPLACE AND UPGRADE PHONE						
SYSTEM-FLORIDA FOREST SERVICE						36324C0

6	Phone System Upgrades (Equipment, Components, Software, Training)					
				TOTAL BY FUND:		124,000

OPERATING CAPITAL OUTLAY: AMOUNT NEEDED

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2014-15
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6	Phone System Upgrades (Equipment)		
		TOTAL BY FUND:	36,750

SPECIAL CATEGORY: Contractual Services AMOUNT NEEDED

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2014-15
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6	Phone System Upgrades (Labor/Installation)		58,250
6	Phone System Annual Maintenance (Recurring)		7,600
6	Data Circuit Upgrades (Recurring)		52,000

TOTAL BY FUND: 117,850

TOTAL ISSUE BY FUND: GR 278,600

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CRITICAL CLASS ADJUSTMENT				4500000
FIREFIGHTER PAY INCREASE				4509A00
SALARY RATE				000000
SALARY RATE.....	1,120,500			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,419,785			1000 1
=====				
TOTAL: FIREFIGHTER PAY INCREASE				4509A00
TOTAL ISSUE.....	1,419,785			
TOTAL SALARY RATE.....	1,120,500			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$1,419,785 in recurring Salary and Benefits authority in the General Revenue fund to compensate the firefighters and fire support positions in the Florida Forest Service (FFS).

ISSUE SUMMARY:

This request will allow for a pay increase of \$1,500 for 723 firefighter positions and 24 fire support positions within the Florida Forest Service (FFS), effective July 1, 2014. FFS firefighters are the State's first line of wildfire prevention, response and control. In the last three years they responded on average to 4,200 fires that burned 160,000 acres. These firefighters are also a big part of the emergency response efforts the state employs during hurricane response and other natural disaster emergencies. This increase will help to compete with other firefighter salaries providing retention incentive and reducing high turnover rates. It will allow the FFS to keep adequately trained and experienced firefighters, which will have an impact on the protection of life and property of the citizens of the State of Florida. Furthermore, this will also reduce the high costs of trained personnel being lost to separation due to better pay rates.

ADVERSE IMPACT IF NOT FUNDED:

If additional funding for the firefighter positions is not available, the turnover rate will continue to increase. FFS will lose critical and expertise firefighters. Funds invested in training, uniforms, physicals and other costs associated with these positions will be lost. Consequently all trained and experienced staff will look for competitive salaries elsewhere.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED): (If applicable)

COL A03	COL A04	COL A05	CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOREST/RES PROTECTION			42110000
<u>FLORIDA FOREST SERVICE</u>			42110400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
CRITICAL CLASS ADJUSTMENT			4500000
FIREFIGHTER PAY INCREASE			4509A00

CLASS CODE	TITLE	SALARY RATE	NUMBER OF POSITIONS	AMOUNT NEEDED FY 2014-15
Various	Various Direct Salaries Benefits	1,120,500	747	\$1,120,500 \$299,285
TOTAL ISSUE BY FUND: GR				1,419,785

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1104 001	0.00	1,120,500	299,285	1,419,785	0.00	1,419,785
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	1,120,500		299,285	1,419,785		1,419,785

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
OVERTIME PAYMENT							4600000
FLORIDA FOREST SERVICE OVERTIME							4600A10
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,000,000					1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$1,000,000 in recurring Salary and Benefits authority in the General Revenue fund to assist with the salary and benefits funding shortfall within the Florida Forest Service (FFS).

ISSUE SUMMARY:

Presently FFS requires their employees incurring overtime to off-set these worked hours as much as possible. On average, FFS employees work \$4.9 million in overtime with the majority of these hours in emergency response. Out of this amount, approximately \$3.8 million is off-set with leave time, leaving \$1.1 million to be funded out of the Salary and Benefits category. Aside from the employees being required to off-set overtime hours, due to a salary funding shortfall, FFS is required to maintain an average of 80 vacancies on a rotation bases, which often are key positions, in order to stay within the salary appropriation. This request would provide funding to pay for overtime hours and allow FFS more flexibility to fill much needed vacant positions.

ADVERSE IMPACT IF NOT FUNDED:

If additional funding for the overtime pay is not available, the employees will continue to be required to off-set extra hours worked. This demoralizing practice could increase the agency's turnover rate.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED): (If applicable)

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	AMOUNT NEEDED FY 2014-15
	Various	Various	747	\$1,000,000

TOTAL ISSUE BY FUND: \$1,000,000

General Revenue

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						4600000
						4600A10

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 OVERTIME PAYMENT
 FLORIDA FOREST SERVICE OVERTIME

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,000,000
						<u>1,000,000</u>
						=====

SPECIAL PROGRAM FUNDING						4900000
FLORIDA FOREST SERVICE COMPETITIVE						
AREA DIFFERENTIAL						4900A20
SALARY RATE						000000
SALARY RATE.....	200,657					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	254,252				1000 1
		=====	=====	=====		
TOTAL: FLORIDA FOREST SERVICE COMPETITIVE						4900A20
AREA DIFFERENTIAL						
TOTAL ISSUE.....		254,252				
TOTAL SALARY RATE.....	200,657					
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$254,252 in recurring Salary and Benefits authority from the General Revenue fund for 26 positions to establish a Competitive Area Differential (CAD) of \$178 biweekly for the classifications of Forest Ranger and Senior Forest Ranger in the Florida Forest Service (FFS) within the counties of Glades, Highlands, Indian River, Martin,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FLORIDA FOREST SERVICE COMPETITIVE				
AREA DIFFERENTIAL				4900A20

Okeechobee and St. Lucie. This request includes an adjustment of existing CAD for Lee, Collier and Hendry counties from \$76 to \$178.

ISSUE SUMMARY:

This request will allow FFS to establish payment of \$178 bi-weekly Competitive Area Differential (CAD) for 20 Forest Ranger and 6 Senior Forest Ranger positions in the Florida Forest Service within the counties of Glades, Highlands, Indian River, Martin, Okeechobee and St. Lucie. Included in this request is an adjustment to increase existing CAD of \$76 bi-weekly to \$178 for 23 Forest Rangers and 7 Senior Forest Ranger positions at the Caloosahatchee Forest Center, consisting of Lee, Collier and Hendry counties.

Many of our districts have experienced significant levels of turnover during the last several years due to the competitive salaries of local fire departments and private sector employers in these areas. On average, an entry level Firefighter salary is \$15.21 per hour, while the state's entry level salary for a Forest Ranger is \$11.82 per hour.

Retention of these employees has become very difficult, one year after they are hired and receive all the proper training, they can qualify for higher paying jobs elsewhere.

The loss of these positions is problematic not only in terms of immediate firefighting capability, but also in terms of cost to the agency. The cost of the training is very expensive. Wildland firefighting requires experienced personnel to fight fires aggressively and safely. The loss of such employees created significant hardship on the agency and our ability to provide a critical public service.

ADVERSE IMPACT IF NOT FUNDED:

If additional funding for the firefighter positions is not available, the turnover rate will continue to increase. FFS will lose critical and expertise firefighters. Funds invested in training, uniforms, physicals and other costs associated with these positions will be lost. Consequently all trained and experienced staff will look for competitive salaries elsewhere.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED): (If applicable)

CLASS CODE	DESCRIPTION	NUMBER OF POSITIONS	CALCULATIONS	AMOUNT NEEDED FY 2014-15
Various	Establish Okeechobee District CAD	26	26 X \$178 X 26.1	\$120,790
Various	Increase Caloosahatchee District CAD	30	30 X \$102 X 26.1	\$79,866
Various	Benefits			\$53,596

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
FLORIDA FOREST SERVICE COMPETITIVE						
AREA DIFFERENTIAL						4900A20

TOTAL ISSUE BY FUND: \$254,252
 General Revenue

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS

A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1104 003	0.00	200,657		53,595	254,252	0.00	254,252

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							254,252
	0.00	200,657		53,595	254,252		254,252
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND PROTECTION EASEMENTS				082002
FL FOREVER PROGRAM TF	-STATE	10,000,000	10,000,000	2349 1
		=====	=====	=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO
 Rural and Family Lands Protection Program

This request is for a Fixed Capital Outlay appropriation of \$10,000,000 from the Florida Forever Trust Fund to protect important agricultural lands through the acquisition of perpetual conservation easements that ensure that land will not be fragmented or developed and will be preserved in productive agricultural use.

In 2001, the Rural and Family Lands Protection Act was enacted creating Sections 570.70 and 570.71, F.S. and establishing the framework for a working agricultural lands easement program. The program will ensure sustainable agricultural practices and reasonable protection of the environment through adherence to established Best Management Practices on the lands that are acquired.

Section 570.71, Florida Statutes, contemplated state funds being provided to implement the Rural and Family Lands Protection Program. As a pre-requisite to funding, an Agriculture and Resource Conservation Assessment was prepared and submitted on December 19, 2001 by the department in consultation with other public agencies, environmental and agricultural organizations. During the 2008 legislative session the program was funded using Florida Forever Funds, and on July 29, 2008 the Governor and Cabinet authorized the department to initiate rulemaking for this program.

This agricultural lands protection program is much different from the current environmental conservation programs. While those programs focus on protecting and preserving the natural environment and providing nature-based recreational opportunities, the Rural and Family Lands Protection Program focuses on maintaining the agricultural land base in Florida. The program recognizes that a thriving rural economy with a strong agricultural base and viable rural communities is essential to Florida's future. In summary, the Legislature created this separate program to ensure a viable agricultural economy in Florida and to focus on the needs of agriculture being impacted by Florida's growing population.

County: Statewide

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
ROADS,BRIDGES/MAINT							083622
GENERAL REVENUE FUND	-STATE	750,000		750,000			1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO

This request is for a Fixed Capital Outlay appropriation of \$750,000 from the General Revenue fund to repair unimproved roads in the State forests.

The Florida Forest Service (FFS) manages over 1 million acres of public lands on 35 individual State Forests throughout the state. In order to facilitate forest management activities, such as logging, and provide public access to these lands for hunting and other recreational activities, the agency must continually repair, and maintain hundreds of miles of unimproved roads, including the replacement of bridges, culverts and low-water crossings. This request will cover approximately 38 miles of road repair identified by the Florida Forest Service by region. These repairs are often necessary because of damage resulting from heavy rainfall, logging activity, and normal traffic within the forests. Toward that end, we are requesting \$750,000 for materials and contractual services - most of the actual repair and maintenance work will be performed by the FFS. This amount of funding will greatly assist the agency in maintaining our access and transportation system, which supports the timber management and recreational revenue generation that totals more than \$8,000,000 annually.

County: Statewide

SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
MAIN/REP/CONST-STATEWIDE							083643
GENERAL REVENUE FUND	-STATE	976,000		976,000			1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This request is for a Fixed Capital Outlay appropriation of \$976,000 from the General Revenue Fund to provide a systematic plan for maintenance, repairs and minor construction for Florida Forest Service (FFS) facilities and structures that serve both Wildland Fire Protection, State Forest Land Management, and emergency response activities. The

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990S000

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

FFS has over 1,000 insured facilities ranging in size, use and occupancy that range in year built from the 1930's to the present. Facilities on a Forestry Station site or a State Forest HQ are the most common and typically include storage, well and radio buildings; pole barns; equipment sheds; communication towers; fire towers; and administrative office buildings. The FFS also has a significant number of facilities on State Forests that provide critical services to support recreational opportunities for Florida's citizens and visitors.

It is imperative that facilities serving the general public for recreation and daily operations of our wildland fire protection, land management and emergency response core programs remain operational and safe. Due to the advanced age of our facilities and not having the operational budget to conduct many of these repairs, our facilities are in desperate need of repairs. The needed repairs raise basic safety concerns and compliance with building and fire codes. In addition, some public recreational facilities need to be improved and/or made ADA compliant.

Examples of building deficiencies are: leaking roofs that need to be repaired or replaced; improvements to failing septic tank systems; inadequate fixtures in recreation bathhouses and restroom facilities; electrical repairs to address safety and code compliance; structural corrections as a result of termite damage to bring the facilities up to current Florida and local building codes, safety and accessibility codes as mandated. In addition, due to the age of most facilities the windows, doors, HVAC systems, lighting and building envelopes are not energy efficient. An added benefit of making needed repairs is that many of them, such as HVAC systems and lighting improvements, will increase the energy efficiency of the building and reduce operating costs. Minor and small construction is needed to improve or add on to an older facility that is in need of repair and is too small, and for equipment cover and storage buildings to protect tools and equipment.

This funding request is for materials and a limited amount for sub-contractual services. Where possible, Florida Forest Service employees will be used to perform the needed repairs and construction services. Sub-contracted services would be used in areas where specialty of various trades would make financial sense or where the scope of work is outside the expertise of Forest Service personnel.

County: Statewide

RELOCATE FOREST STN-OCALA 083843

GENERAL REVENUE FUND -STATE 632,000 632,000 1000 1
 =====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: RELOCATE FOREST STN-OCALA IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

This request is for a Fixed Capital Outlay appropriation of \$632,000 from the General Revenue Fund to relocate the Ocala Forest Station.

The Ocala Forestry Station, located in Marion County 4 miles East of I-75 in Ocala, is over 55 years old and the facilities are in significant need of repair and expansion to meet the needs of the Florida Forest Service (FFS). This request is to relocate the facilities to a site located on the Indian Lake State Forest on Highway 326 in Marion County. The new facilities would incorporate the latest life safety and energy efficient construction and provide a central location where the area's citizens can conduct forestry business with FFS personnel. Specifically, the project would include a new administration building, shop, storage facility, and equipment cover for the fire fighting vehicles.

Most forestry station facilities were constructed in the 1950's and are in need of major repairs or total replacement. As a result of age, usage and obsolescence, the structures are no longer adequate to accommodate FFS needs in support of our mission. Typically, the forestry stations are too small for existing staff and the increased size of modern firefighting equipment. Additionally, the older buildings are no longer in compliance with building or hurricane code requirements. The FFS has undertaken a program of replacing these outdated facilities. This request is to replace the existing smaller structures with updated forestry station facilities. Proposed construction includes a frame administration building, a metal pre-engineered building for shop operations that includes open equipment cover and enclosed storage areas.

This new Forest Station will enhance fire response in Marion County by relocating outside of the city of Ocala and its associated traffic congestion.

County: Marion County

TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	1,608,000	1,608,000		
	=====	=====	=====	
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	63,069,505	8,878,920		1000
TRUST FUNDS	52,492,843	10,000,000		2000
	-----	-----	-----	
TOTAL POSITIONS.....	1,176.50			
TOTAL PROG COMP.....	115,562,348	18,878,920		
TOTAL SALARY RATE.....	43,759,226			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,360,460						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	621,620						1000 1
GENERAL INSPECTION TF -STATE	2,474,517						2321 1
TOTAL POSITIONS.....	44.00						
TOTAL APPRO.....	3,096,137						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE	47,348						2321 1
=====							
EXPENSES							040000
DIV OF LICENSING TF -STATE	116,125						2163 1
GENERAL INSPECTION TF -STATE	2,521,214						2321 1
TOTAL APPRO.....	2,637,339						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE	401,846						2321 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE	785,505						2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE	6,009						2321 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF -STATE		13,672					2321 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		44.00					
TOTAL ISSUE.....		6,987,856					
TOTAL SALARY RATE.....		2,360,460					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE		1,619					2321 1
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		43,650					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,243					1000 1
GENERAL INSPECTION TF -STATE		30,210					2321 1
TOTAL APPRO.....		38,453					
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		38,453					
TOTAL SALARY RATE.....		43,650					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,109					1000 1
GENERAL INSPECTION TF -STATE		44,217					2321 1
TOTAL APPRO.....		55,326					
		=====					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		414					1000 1
GENERAL INSPECTION TF -STATE		1,648					2321 1
TOTAL APPRO.....		2,062					
		=====					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,916					1000 1
GENERAL INSPECTION TF -STATE		11,605					2321 1
TOTAL APPRO.....		14,521					
		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF -STATE		801-					2321 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INFORMATION TECHNOLOGY							
INFRASTRUCTURE REPLACEMENT							2103109
EXPENSES							040000
GENERAL INSPECTION TF	-STATE	136,864-					2321 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF	-STATE	222,846-					2321 1
=====							
TOTAL: INFORMATION TECHNOLOGY							2103109
INFRASTRUCTURE REPLACEMENT							
TOTAL ISSUE.....		359,710-					
=====							
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ANNUALIZATION OF SALARY INCREASES							26A1290
FOR FY 2013-14 - STATEWIDE - THREE							010000
MONTHS ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	2,748					1000 1
GENERAL INSPECTION TF	-STATE	10,937					2321 1

TOTAL APPRO.....		13,685					
=====							
ANNUALIZATION OF STATE HEALTH							26A1330
INSURANCE ADJUSTMENTS FY 2013-14 -							010000
EIGHT MONTHS ANNUALIZATION							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	5,832					1000 1
GENERAL INSPECTION TF	-STATE	23,210					2321 1

TOTAL APPRO.....		29,042					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
OFFICE OF AGRICULTURE TECHNOLOGY				
SERVICES - FEASIBILITY STUDY				36241C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF	-STATE	250,000	250,000	2321 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

This is to request non-recurring Contracted Services authority in the General Inspection Trust Fund to conduct a feasibility study to evaluate the department's technical options for a modern enterprise solution concerning the three identified key areas of department operations, i.e., inspection standardization, customer service and compliance consistency.

This study will conduct a business case analysis for leveraging new technologies in order to enhance and facilitate current department services and for assessing the existing technology application portfolio in order to determine the business impacts of alternate solutions.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The department seeks to capitalize on its ability make use of present-day application and database technologies to develop computer programs and software that can be employed to access regulatory services data across departmental divisions. Currently, each division is responsible for the development, implementation and maintenance of applications software used in carrying out its distinct regulatory responsibilities. The by-product of this has been numerous occurrences of duplicated and redundant data and processes among the many divisions, as well as a lack of transparency across data systems in general.

The department seeks to explore prospective opportunities to expand the interface across division lines and enhance the functionality of its internal business processes. In the long run, this will reduce informational and database redundancies and promote collaborative business practices, thereby saving the department and state considerable costs.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

This request is a preliminary step to assess and evaluate the practical viability of developing enterprise-level applications in order to address the varying business needs for the department's regulatory activities. The department presently collects data from site inspections conducted by field staff on its regulated customers. As a consequence, many customers receive site visits from multiple departmental staff, conducting independent inspections, who log duplicated data for the same customer again and again. The current process requires such duplicative efforts because no collaborative methodology is used among divisions for either inspection activities or data collection, and so each division conducts itself independent from all others.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
OFFICE OF AGRICULTURE TECHNOLOGY				
SERVICES - FEASIBILITY STUDY				36241C0

If by way of a business case study it can be established that there are economically viable opportunities to address the data collection and access needs through the implementation of available enterprise technologies, then the department can begin to identify the areas where redundant inspection and data collection activities may exist and potentially amend its business processes to improve its regulatory efficiency.

This issue is completely in line with the department's LRPP and directly addresses the Commissioner's initiative to consolidate inspection and regulatory services while improving the offering to constituents for greater self-service. The benefits of the feasibility study will be realized when specific areas with the highest potential for better operational efficiencies and associated cost savings are identified.

The prospective benefits of any actual and subsequent implementation of proposed enterprise solutions would include the improved use of staffing resources with respect to cumulative inspection field times, better overall management of data storage and access (and their respective costs to support) and fewer site-visit experiences by the department's regulatory customers which would save the customer considerable time as a result.

The implementation of this request will require the Office of Agriculture Technology Services to execute a contract with a qualified state contract vendor to conduct a business case analysis of the department's ability to employ modern enterprise technologies for the described purpose.

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES:
 This request is for a one-time-only study to identify opportunities for beneficial technological efficiencies. The objective is consistent with the department's standing directive to improve its business processes and reduce its operational costs.

IMPACT OF NOT FUNDING THE REQUEST:

The Florida Department of Agriculture and Consumer Services has largely operated as a collection of independent programs with unique and specific regulatory objectives. Each program or division is separately funded and conducts its business activities with minimal consideration of other program areas. In the same way, the regulatory impact upon the department's customers has historically been of little concern from one program to the next. Consequently, customers are routinely subjected to multiple inspections by department staff dependent upon their regulated business areas.

Without a business case analysis, the department will likely pass up any opportunities to enhance its business processes, improve its customer service and synergize the data needs across the department with recent advances in programming and software applications technology. Without exploring possible solutions based on newer technologies, the department will almost certainly forego the prospect of significant cost savings and efficiencies over the use of current methodologies.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:

The study will collect financial data and generate cost analyses to help assess the feasibility of pursuing identified solutions. The actual Final Feasibility Study Report will address the defined sections of Schedule IV-B of the LRPP

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
OFFICE OF AGRICULTURE TECHNOLOGY				
SERVICES - FEASIBILITY STUDY				36241C0

which includes a business case analysis, a cost benefit analysis, a risk assessment summary, a technology plan and a project management plan.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

The expected time for the selected project team to conduct a feasibility study and deliver its report on recommended solutions is eight to sixteen weeks, and the project is expected to begin on July 1st, 2014. No further activities or milestones will be required.

CONTRACTED SERVICES (100777):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Execution of a Feasibility Study and Business Case Analysis to assess technological solutions for inter-departmental regulatory systems and operations.		\$250,000

TOTAL BY FUND:
 General Inspection Trust Fund \$250,000

SPECIAL PROGRAM FUNDING				4900000
EXPANSION OF PORTFOLIO PROJECT				
MANAGEMENT OFFICE				4909260
SALARY RATE				000000
SALARY RATE.....	195,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	3.00	257,035	2321 1
=====				
EXPENSES				040000
GENERAL INSPECTION TF	-STATE	30,102	11,319	2321 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
EXPANSION OF PORTFOLIO PROJECT							
MANAGEMENT OFFICE							4909260
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF	-STATE	1,032					2321 1
=====							
TOTAL: EXPANSION OF PORTFOLIO PROJECT							4909260
MANAGEMENT OFFICE							
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....		288,169		11,319			
TOTAL SALARY RATE.....	195,000						
=====							

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request appropriations in Salaries and Benefits, Expenses and Human Resources Special Category in the General Inspection Trust Fund for three (3) information technology full time employees (FTEs) in the Office of Agriculture Technology Services (OATS). These FTEs are needed to expand the Project Portfolio Management Office (PPMO) within OATS, in order to support an expanded scope of the PPMO and to assist in the alignment of the department's IT governance framework with its strategic objectives.

ISSUE SUMMARY:

A recent analysis of departmental business objectives concluded that the allocation of IT resources could be better managed by the introduction of a governance structure to address enterprise IT needs. The construct of an IT governance framework facilitates the implementation of the department's strategic objectives by prioritizing project proposals, and by authorizing the resources to support them. Governance structure is a key mechanism in transforming the IT function and will result in the following:

- better correlation of project proposals with the department's strategic plan
- reduction of redundant solutions between organizational divisions
- improved access to IT resources across organizational boundaries
- better allocation of IT resources and management of risk to appropriate levels

The role of the Portfolio Project Management Office is central to the development, implementation, and modifications that accompany enterprise-level applications. The PPMO will be on the front-line of assessing and evaluating organizational business needs in order to identify the most effective IT solutions. It will also be instrumental in deciding which projects are green-lighted and which are deferred. In addition, it will work closely with division staff to develop solutions that meet prescribed needs and ensure successful implementation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
EXPANSION OF PORTFOLIO PROJECT				
MANAGEMENT OFFICE				4909260

The current IT organizational structure and decision-making framework has resulted in a splintered environment with respect to the IT workforce and underlying support. The IT function is largely decentralized and concentrated among a handful of divisions that operate independently, based on individual needs and resources. Gaining these positions in OATS will help the Department adopt more enterprise wide IT solutions and eliminate duplicative efforts currently being performed by division staff.

ADVERSE IMPACT IF NOT FUNDED:

The Department of Agriculture and Consumer Services has largely operated as a collection of independent programs with unique and specific objectives. Each program or division is separately funded and conducts its activities with minimal consideration of other program areas. There is little if any coordinated effort for implementing new technologies or establishing standards for methodologies and solutions.

Without a team of qualified IT professionals experienced in project management and application development, capable of guiding the direction and progress of enterprise-level projects, it is unrealistic that a true cooperative effort can be engineered across the many programs of the organization. And without an authentic attempt to collaboratively achieve solutions for IT needs, such efforts are likely to fall short of expectations, and the department will almost certainly forego any possibility of cost savings through efficiencies over the use of current systems and processes.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS		PAY		NUMBER OF		AMOUNT NEEDED FY 2014-15
CODE	TITLE	GRADE	RATE	POSITIONS	TOTAL RATE	Salary and Benefits
2114	Senior IT Business Consultant	26	46,560	3	139,680	\$193,638
RA01	Additional Rate and Authority	999	18,440	3	55,320	\$63,397

Total Salary and Benefits Request General Inspection Trust Fund \$257,035

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
3	Professional Expenses	3 x \$10,034	\$30,102

HUMAN RESOURCES (107040):

AMOUNT NEEDED

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURE MIC 42120000
TECHNOLOGY SERVICES 42120100
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 SPECIAL PROGRAM FUNDING 49000000
 EXPANSION OF PORTFOLIO PROJECT
 MANAGEMENT OFFICE 4909260

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2014-15
3	Professional Human Resources	3 x \$344	\$1,032

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$288,169

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0102 001	0.00	55,320		8,077	63,397	0.00	63,397
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
N0101 001	3.00	139,680		53,958	193,638	0.00	193,638

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							257,035
	3.00	195,000		62,035	257,035		257,035
	=====	=====	=====	=====	=====		=====

TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND 652,882 1000
 TRUST FUNDS 6,667,340 261,319 2000

 TOTAL POSITIONS..... 47.00
 TOTAL PROG COMP..... 7,320,222 261,319
 TOTAL SALARY RATE..... 2,599,110
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,700,575			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,070,208			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,741,573			2261 3
=====				
GENERAL INSPECTION TF -STATE	13,348,585			2321 1
-FEDERL	233,726			2321 3

TOTAL GENERAL INSPECTION TF	13,582,311			2321
=====				
TOTAL POSITIONS.....	300.00			
TOTAL APPRO.....	16,394,092			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	223,441			2261 3
=====				
GENERAL INSPECTION TF -STATE	288,000			2321 1
-FEDERL	50,000			2321 3

TOTAL GENERAL INSPECTION TF	338,000			2321
=====				
TOTAL APPRO.....	561,441			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	212,347			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	732,195			2261 3
=====				
GENERAL INSPECTION TF -STATE	1,832,027			2321 1
-FEDERL	10,000			2321 3

TOTAL GENERAL INSPECTION TF	1,842,027			2321
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		2,786,569					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		10,500					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		250,747					2261 3
GENERAL INSPECTION TF -STATE		47,333					2321 1
TOTAL APPRO.....		308,580					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		98,975					2321 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		24,960					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		370,707					2261 3
GENERAL INSPECTION TF -STATE		435,000					2321 1
TOTAL APPRO.....		830,667					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		23,695					1000 1
GENERAL INSPECTION TF -STATE		205,401					2321 1
		-FEDERL 2,000					2321 3
TOTAL GENERAL INSPECTION TF		207,401					2321
TOTAL APPRO.....		231,096					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,665					1000 1
GENERAL INSPECTION TF -STATE		83,419					2321 1
-FEDERL		1,323					2321 3
TOTAL GENERAL INSPECTION TF		84,742					2321
TOTAL APPRO.....		92,407					
G/A-DEEPWATER HORIZON/SO							108037
AG EMERGENCY ERAD TF -STATE		1,500,000					2360 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		300.00					
TOTAL ISSUE.....		22,803,827					
TOTAL SALARY RATE.....		11,700,575					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL INSPECTION TF -STATE		73,193-					2321 1
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		351,193					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21,514					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		32,216					2261 3
GENERAL INSPECTION TF -STATE		247,007					2321 1
-FEDERL		4,323					2321 3
TOTAL GENERAL INSPECTION TF		251,330					2321
TOTAL APPRO.....		305,060					
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		305,060					
TOTAL SALARY RATE.....		351,193					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2013-14 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,945					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		27,557					2261 3
GENERAL INSPECTION TF -STATE		211,286					2321 1
-FEDERL		3,698					2321 3
TOTAL GENERAL INSPECTION TF		214,984					2321
TOTAL APPRO.....		259,486					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	660			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,072			2261 3
GENERAL INSPECTION TF -STATE	8,222			2321 1
-FEDERL	144			2321 3
TOTAL GENERAL INSPECTION TF	8,366			2321
TOTAL APPRO.....	10,098			
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,250			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,164			2261 3
GENERAL INSPECTION TF -STATE	77,928			2321 1
-FEDERL	1,364			2321 3
TOTAL GENERAL INSPECTION TF	79,292			2321
TOTAL APPRO.....	95,706			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	284-			1000 1
GENERAL INSPECTION TF -STATE	4,885-			2321 1
-FEDERL	77-			2321 3
TOTAL GENERAL INSPECTION TF	4,962-			2321

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	5,246-			
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SALARIES TO				
CONTRACTED SERVICES - DEDUCT				2001200
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	100,000-			2321 1
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Food Safety requests the realignment of \$100,000 from Salaries and Benefits to Contracted Services in the General Inspection Trust Fund. This request will allow the division to purchase lab instrumentation service contracts for equipment purchased in Fiscal Year 2012-13.

ISSUE SUMMARY:

From a historical perspective, expenditures related to the Contracted Services spending category have typically exceeded available budgeted amounts each fiscal year, therefore requiring 5% budget transfers to be processed. In Fiscal Year 2013-14, a \$75,000 budget issue to realign Salaries and Benefits authority to Contracted Services was submitted and approved to increase the spending authority in this category. The estimated expenditures for Fiscal Year 2013-14 will total the Contracted Services appropriated amount of \$435,000 in the General Inspection Trust Fund, in which there will not be sufficient authority to allow the division to purchase lab instrumentation service contracts in Fiscal Year 2014-15.

For Fiscal Year 2014-15, the division has projected that the expenditures in Contracted Services will increase significantly due to the purchase of lab instrumentation service contracts and the increased annual costs anticipated for these service contracts that could range from 3% to 5% annually.

Laboratory instrument manufacturers typically cover the first year of service for an instrument and then after that year is completed, the manufacturer of the lab instrument will charge the division for the continuation of the service contract on an annual basis. The cost of the service contract is typically 10% of the total purchase price of the instrument and due to the sensitivity and complex functionality of these instruments, most of the lab instruments within the division can only be serviced by the manufacturer. It is imperative that all lab instrumentation is running and functioning properly in order for lab work and results to be accurate. Lab instruments that are not operational or not

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SALARIES TO				
CONTRACTED SERVICES - DEDUCT				2001200

performing as required will jeopardize the work and mission of the division's two laboratories, as well as negatively impact the need for timely and critical data being produced by this instrumentation.

This issue is being submitted in order to reduce or eliminate the need each fiscal year to complete 5% budget transfers to cover anticipated Contracted Services expenditures in the General Inspection Trust Fund. The division has sufficient Salaries and Benefits spending authority in the General Inspection Trust Fund to transfer \$100,000 to Contracted Services.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not approved, the division will continue to submit 5% budget transfer requests in the General Inspection Trust Fund in order to have sufficient spending authority in Contracted Services to fulfill its contractual obligations and pay for unforeseen expenditures.

COST SUMMARY:

SALARIES AND BENEFITS:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Transfer Spending Authority from Salaries to Contracted Services		(\$ 100,000)

TOTAL ISSUE BY FUND: General Inspection Trust Fund (\$ 100,000)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2321 GENERAL INSPECTION TF

100,000-

100,000-

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SALARIES TO				
CONTRACTED SERVICES - ADD				2001300
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE		100,000		2321 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Food Safety requests the realignment of \$100,000 from Salaries and Benefits to Contracted Services in the General Inspection Trust Fund. This request will allow the division to purchase lab instrumentation service contracts for equipment purchased in Fiscal Year 2012-13.

ISSUE SUMMARY:

From a historical perspective, expenditures related to the Contracted Services spending category have typically exceeded available budgeted amounts each fiscal year, therefore requiring 5% budget transfers to be processed. In Fiscal Year 2013-14, a \$75,000 budget issue to realign Salaries and Benefits authority to Contracted Services was submitted and approved to increase the spending authority in this category. The estimated expenditures for Fiscal Year 2013-14 will total the Contracted Services appropriated amount of \$435,000 in the General Inspection Trust Fund, in which there will not be sufficient authority to allow the division to purchase lab instrumentation service contracts in Fiscal Year 2014-15.

For Fiscal Year 2014-15, the division has projected that the expenditures in Contracted Services will increase significantly due to the purchase of lab instrumentation service contracts and the increased annual costs anticipated for these service contracts that could range from 3% to 5% annually.

Laboratory instrument manufacturers typically cover the first year of service for an instrument and then after that year is completed, the manufacturer of the lab instrument will charge the division for the continuation of the service contract on an annual basis. The cost of the service contract is typically 10% of the total purchase price of the instrument and due to the sensitivity and complex functionality of these instruments, most of the lab instruments within the division can only be serviced by the manufacturer. It is imperative that all lab instrumentation is running and functioning properly in order for lab work and results to be accurate. Lab instruments that are not operational or not performing as required will jeopardize the work and mission of the division's two laboratories, as well as negatively impact the need for timely and critical data being produced by this instrumentation.

This issue is being submitted in order to reduce or eliminate the need each fiscal year to complete 5% budget transfers to cover anticipated Contracted Services expenditures in the General Inspection Trust Fund. The division has sufficient Salaries and Benefits spending authority in the General Inspection Trust Fund to transfer \$100,000 to Contracted Services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF SALARIES TO				
CONTRACTED SERVICES - ADD				2001300

ADVERSE IMPACT IF NOT FUNDED:

If this request is not approved, the division will continue to submit 5% budget transfer requests in the General Inspection Trust Fund in order to have sufficient spending authority in Contracted Services to fulfill its contractual obligations and pay for unforeseen expenditures.

COST SUMMARY:

SPECIAL CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Transfer of Spending Authority to Contracted Services from Salaries		\$ 100,000
TOTAL ISSUE BY FUND: General Inspection Trust Fund			\$ 100,000

NONRECURRING EXPENDITURES		2100000	
REPLACEMENT OF MOTOR VEHICLES		2103004	
SPECIAL CATEGORIES		100000	
ACQUISITION/MOTOR VEHICLES		100021	
GENERAL INSPECTION TF	-STATE	98,975-	2321 1
BP DEEPWATER HORIZON OIL SPILL			2103005
SPECIAL CATEGORIES			100000
G/A-DEEPWATER HORIZON/SO			108037
AG EMERGENCY ERAD TF	-STATE	1,500,000-	2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	251,268	251,268		2321 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$251,268 in the General Inspection Trust Fund for the replacement of twelve (12) motor vehicles in the Bureau of Food and Meat Inspection, Bureau of Chemical Residue Laboratories and the Bureau of Dairy Industry. During the previous fiscal year, the Department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative was able to reduce the Department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Food Safety.

These vehicles are described below and represent the most critical replacement needs within the Division. These vehicles would replace current Division vehicles that exceed the minimum department's replacement criteria of 150,000 by the end of Fiscal Year 2014-15. The twelve (12) vehicles to be replaced are comprised of four (4) SUVs, two (2) trucks and six (6) sedans. Of these twelve (12) vehicles, the six (6) large mid-size passenger vehicles and two (2) SUVs would be used in food inspection activities for the Bureau of Food and Meat Inspection and in performing field inspections, collecting field samples for laboratory analysis and conducting enforcement and compliance actions on firms permitted by the Bureau of Chemical Residue Laboratories and two (2) SUVs and two (2) trucks to be utilized by the Bureau of Dairy Industry.

ISSUE SUMMARY:

In the Bureaus of Food and Meat Inspection and Chemical Residue Laboratories, there was no funding provided for replacement vehicles in Fiscal Year 2011-12, however funding was provided in the amount of \$98,975 in Fiscal Year 2013-14 for the purchase of five vehicles in the Division of Food Safety. Due to the limited number of replacement vehicles purchases over the years, many of these current state vehicles now have very high mileage and are at a point of being unsafe and unreliable. Any down time for repairs mean added cost for reimbursement for use of personal vehicles and the inability to conduct important food safety inspections throughout the state. In the Food Inspection Program, these vehicles are only assigned to employees who drive consistently high miles due to covering large territories and frequent travel needs. Many inspectors transport large amounts of authorized equipment and frequently collect large volumes of samples, which are to be shipped to laboratories for analysis throughout Florida.

In the Bureau of Dairy Industry, all of the Sanitation and Safety Specialists and the Sanitation and Safety Supervisors has a vehicle assigned to them. These specialists and the supervisors conduct inspections at dairy establishments around the state. They also transport large quantities of authorized equipment and collect milk, milk product, frozen dessert

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>				42150200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

and dairy water samples from those establishments, which are to be shipped to the Central Dairy Laboratory for analysis.

Funding for replacement vehicles in the Bureau of Dairy Industry was provided in only two of the last eight operating budget cycles. Without regular replacement, the Bureau's fleet will become unreliable and program effectiveness will be diminished. Additional funding will still be necessary in the future to replace vehicles as they become unreliable.

It is also important to remember that, within the Division, the total number of state vehicles used by employees is a small percentage of the total number of vehicles used by all Division employees who are required to travel in the performance of their job duties. The total number of personal vehicles used by Division of Food Safety employees in their job duties is 146, compared to only 66 state vehicles used in the Division. This means that 70 percent of all vehicles used in conducting the Division's business are personal vehicles.

Replacement of older vehicles is a critical need because several of them have excessive wear and very high mileage. Older vehicles have increased downtime for repairs, which cuts into productivity. Repair costs can run into thousands of dollars.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, overall efficiency and safety of employees will be greatly diminished.

COST SUMMARY:

Based on vehicle log data as of June 30, 2013, there are 42 Division vehicles that currently meet the department's minimum replacement eligibility requirements. The Division requests that twelve (12) of these 42 vehicles be replaced in Fiscal Year 2014-15.

Tag Number	Year	Make and Model	Actual Mileage as of 6/30/2013	Projected Mileage on 6/30/2015
ACS11295	2000	Chevy Astro Van	171,673	182,445
ACS11321	2000	Chevy Astro Van	166,212	182,915
ACS11402	2000	Chevy Astro Van	174,377	192,057
ACS11871	2000	Chevy S10 Truck	165,550	183,942
ACS27377	2001	Ford Taurus Sedan	172,470	192,587
ACS27378	2001	Ford Taurus Sedan	196,139	215,729
ACS27607	2004	Jeep Cherokee SUV	196,694	218,361
ACS27807	2002	Buick Century Sedan	163,944	179,016
ACS27817	2002	Buick Century Sedan	195,043	213,764
ACS27850	2003	Buick Century Sedan	192,878	208,317
ACS28707	2007	Ford F-150	157,640	183,872
ACS28718	2007	Dodge Durango	164,250	183,713

SPECIAL CATEGORY: Motor Vehicles

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
12	Replacement Motor Vehicles	12 x \$20,939	\$ 251,268

TOTAL ISSUE BY FUND: General Inspection Trust Fund: \$ 251,268

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000
 ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION 26A1290
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-STATE	7,171		1000	1
FEDERAL GRANTS TRUST FUND	-FEDERL	11,663		2261	3
GENERAL INSPECTION TF	-STATE	89,423		2321	1
	-FEDERL	1,565		2321	3
TOTAL GENERAL INSPECTION TF		90,988		2321	
TOTAL APPRO.....		109,822			

ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION 26A1330
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-STATE	12,500		1000	1
FEDERAL GRANTS TRUST FUND	-FEDERL	20,328		2261	3
GENERAL INSPECTION TF	-STATE	155,856		2321	1
	-FEDERL	2,728		2321	3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
TOTAL GENERAL INSPECTION TF		158,584					2321
=====		=====		=====		=====	
TOTAL APPRO.....		191,412					
=====		=====		=====		=====	
FUND SHIFT							3400000
DIVISION OF FOOD SAFETY - FUND SHIFT CHEMICAL RESIDUE LABORATORY FROM GENERAL INSPECTION TRUST FUND TO GENERAL REVENUE - ADD							3400420
SALARY RATE							000000
SALARY RATE.....		908,750					
=====		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22.00					1000 1
		1,204,167					
=====		=====		=====		=====	
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		26,564					1000 1
=====		=====		=====		=====	
EXPENSES							040000
GENERAL REVENUE FUND -STATE		193,869					1000 1
=====		=====		=====		=====	
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		142,999					1000 1
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
FUND SHIFT				3400000
DIVISION OF FOOD SAFETY - FUND				
SHIFT CHEMICAL RESIDUE LABORATORY				
FROM GENERAL INSPECTION TRUST FUND				
TO GENERAL REVENUE - ADD				3400420
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,568			1000 1
TOTAL: DIVISION OF FOOD SAFETY - FUND				3400420
SHIFT CHEMICAL RESIDUE LABORATORY				
FROM GENERAL INSPECTION TRUST FUND				
TO GENERAL REVENUE - ADD				
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....	1,575,167			
TOTAL SALARY RATE.....	908,750			

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests transfer of Division of Food Safety budget authority in Salaries and Benefits, Other Personal Services, Expenses, Contracted Services and Human Resources from the General Inspection Trust Fund to the General Revenue Fund in order to fund the Chemical Residue Laboratory. The Chemical Residue Laboratory is currently funded by Supplemental Pesticide Brand Registration fees that are deposited in the General Inspection Trust Fund. The pesticide representatives have expressed that they would support the elimination of this fee and the subsequent transfer of this service back to General Revenue due in part to the issue of equitability. This action would provide a more equitable means of support for the Chemical Residue Laboratory should the fee be eliminated.

ISSUE SUMMARY:

The biennial Supplemental Pesticide Brand Registration fee was established in FY 2009-10 for the purpose of defraying the expenses of the Florida Department of Agriculture and Consumer Services (FDACS) for testing pesticides for food safety. The fee is collected by the Division of Agricultural Environmental Services and it affects approximately 3,850 brands out of 14,800 registered. The funds are used to support the Chemical Residue Laboratory of the Division of Food Safety, which provides the testing services that safeguard the food supply for the state of Florida. It is the only state laboratory in Florida dedicated to chemical residue analyses in foods.

There is only a small subset of pesticide brand registrants who are assessed this fee, which is not considered to be equitable given that all Floridians benefit from the services that are provided by this fee. The assessment of this fee to a few pesticide brand registrants raises the issue of the fairness to the industry and whether they should bear the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
FUND SHIFT				3400000
DIVISION OF FOOD SAFETY - FUND				
SHIFT CHEMICAL RESIDUE LABORATORY				
FROM GENERAL INSPECTION TRUST FUND				
TO GENERAL REVENUE - ADD				3400420

entire cost of this service when all the citizens of Florida benefit from it. In order to provide a more viable and equitable basis of benefits and support of the Chemical Residue Laboratory, the Division of Food Safety requests the transfer of budget authority in the amount of \$1,575,167 from the General Inspection Trust Fund to General Revenue.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, then the assessment of a supplemental fee charged to some pesticide registrants will continue to be inequitable based on the benefits and support that are provided to all the citizens of Florida.

COST SUMMARY:

SALARIES AND BENEFITS (010000): \$1,204,167

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
0120	Staff Assistant (00021)	013	1
0120	Staff Assistant (05108)	013	1
4806	Environmental Specialist I (01429)	019	1
4806	Environmental Specialist I (03474)	019	1
4813	Environmental Supervisor I - SES (01423)	422	1
4823	Environmental Manager - SES (00444)	426	1
4823	Environmental Manager - SES (01873)	426	1
5027	Laboratory Technician IV (00672)	016	1
5027	Laboratory Technician IV (05336)	016	1
5043	Chemist I (05354)	018	1
5044	Chemist II (00813)	020	1
5044	Chemist II (01085)	020	1
5044	Chemist II (01904)	020	1
5044	Chemist II (05025)	020	1
5045	Chemist III (01432)	023	1
5045	Chemist III (03481)	023	1
5045	Chemist III (03855)	023	1
5045	Chemist III (03856)	023	1
5045	Chemist III (04501)	023	1
5045	Chemist III (05334)	023	1
5046	Chemist Administrator - SES (01425)	425	1
7848	Chief of Chemical Residue Laboratories (01430)	530	1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOOD SAFETY & QUALITY						42150000
FOOD SAFETY INSPECT/ENFORC						42150200
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
FUND SHIFT						3400000
DIVISION OF FOOD SAFETY - FUND						
SHIFT CHEMICAL RESIDUE LABORATORY						
FROM GENERAL INSPECTION TRUST FUND						
TO GENERAL REVENUE - ADD						3400420

OTHER PERSONAL SERVICES (030000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Transfer OPS authority from GITF to GR		\$ 26,564

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Transfer Expense authority from GITF to GR		\$ 193,869

CONTRACTED SERVICES (100777):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Transfer Contracted Services authority from GITF to GR		\$ 142,999

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Transfer HR authority from GITF to GR		\$ 7,568

TOTAL ISSUE BY FUND: General Revenue \$ 371,000
 (EXCLUDING SALARIES & BENEFITS)

TOTAL ISSUE: \$1,575,167

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOOD SAFETY & QUALITY						42150000
FOOD SAFETY INSPECT/ENFORC						42150200
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
FUND SHIFT						3400000
DIVISION OF FOOD SAFETY - FUND						
SHIFT CHEMICAL RESIDUE LABORATORY						
FROM GENERAL INSPECTION TRUST FUND						
TO GENERAL REVENUE - ADD						3400420

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
00021 001	1.00	27,331		11,144	38,475	0.00	38,475
05108 001	1.00	24,973		3,701	28,674	0.00	28,674
4806 ENVIRONMENTAL SPECIALIST I							
01429 001	1.00	32,508		4,801	37,309	0.00	37,309
03474 001	1.00	32,508		11,899	44,407	0.00	44,407
5027 LABORATORY TECHNICIAN IV							
00672 001	1.00	42,515		15,864	58,379	0.00	58,379
05336 001	1.00	35,979		22,596	58,575	0.00	58,575
5043 CHEMIST I							
05354 001	1.00	30,857		11,659	42,516	0.00	42,516
5044 CHEMIST II							
00813 001	1.00	34,223		20,220	54,443	0.00	54,443
01085 001	1.00	35,064		5,174	40,238	0.00	40,238
01904 001	1.00	34,223		12,149	46,372	0.00	46,372
05025 001	1.00	37,505		5,531	43,036	0.00	43,036
5045 CHEMIST III							
01432 001	1.00	43,689		6,433	50,122	0.00	50,122
03481 001	1.00	40,209		5,926	46,135	0.00	46,135
03855 001	1.00	45,100		21,808	66,908	0.00	66,908
03856 001	1.00	40,209		13,024	53,233	0.00	53,233
04501 001	1.00	46,667		13,966	60,633	0.00	60,633
05334 001	1.00	40,209		17,004	57,213	0.00	57,213
4813 ENVIRONMENTAL SUPERVISOR I - SES							
01423 001	1.00	41,302		23,251	64,553	0.00	64,553
4823 ENVIRONMENTAL MANAGER - SES							
00444 001	1.00	61,567		9,069	70,636	0.00	70,636
01873 001	1.00	56,378		25,458	81,836	0.00	81,836
5046 CHEMIST ADMINISTRATOR - SES							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
 FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
 CONSUMER SAFETY/PROTECTION
 FUND SHIFT
 DIVISION OF FOOD SAFETY - FUND
 SHIFT CHEMICAL RESIDUE LABORATORY
 FROM GENERAL INSPECTION TRUST FUND
 TO GENERAL REVENUE - ADD

42000000
 42150000
 42150200
 12
 1205.00.00.00
 3400000
 3400420

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01425 001	1.00	49,042		15,809	64,851	0.00	64,851
7848 CHIEF OF CHEMICAL RESIDUE LABORATORIES							
01430 001	1.00	76,692		18,931	95,623	0.00	95,623
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,204,167
	22.00	908,750		295,417	1,204,167		1,204,167

DIVISION OF FOOD SAFETY - FUND
 SHIFT CHEMICAL RESIDUE LABORATORY
 FROM GENERAL INSPECTION TRUST FUND
 TO GENERAL REVENUE - DEDUCT

SALARY RATE 3400430
 000000

SALARY RATE..... 908,750-

SALARIES AND BENEFITS 010000

GENERAL INSPECTION TF -STATE 22.00-
 1,204,167-

2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
FUND SHIFT				3400000
DIVISION OF FOOD SAFETY - FUND				
SHIFT CHEMICAL RESIDUE LABORATORY				
FROM GENERAL INSPECTION TRUST FUND				
TO GENERAL REVENUE - DEDUCT				3400430
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	26,564-			2321 1
EXPENSES				040000
GENERAL INSPECTION TF -STATE	193,869-			2321 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	142,999-			2321 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	7,568-			2321 1
TOTAL: DIVISION OF FOOD SAFETY - FUND				3400430
SHIFT CHEMICAL RESIDUE LABORATORY				
FROM GENERAL INSPECTION TRUST FUND				
TO GENERAL REVENUE - DEDUCT				
TOTAL POSITIONS.....	22.00-			
TOTAL ISSUE.....	1,575,167-			
TOTAL SALARY RATE.....	908,750-			

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests transfer of Division of Food Safety budget authority in Salaries and Benefits, Other Personal Services, Expenses, Contracted Services and Human Resources from the General Inspection Trust Fund to the General Revenue Fund in order to fund the Chemical Residue Laboratory. The Chemical Residue Laboratory is currently funded by Supplemental Pesticide Brand Registration fees that are deposited in the General Inspection Trust Fund. The pesticide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>				42150200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
FUND SHIFT				3400000
DIVISION OF FOOD SAFETY - FUND				
SHIFT CHEMICAL RESIDUE LABORATORY				
FROM GENERAL INSPECTION TRUST FUND				
TO GENERAL REVENUE - DEDUCT				3400430

representatives have expressed that they would support the elimination of this fee and the subsequent transfer of this service back to General Revenue due in part to the issue of equitability. This action would provide a more equitable means of support for the Chemical Residue Laboratory should the fee be eliminated.

ISSUE SUMMARY:

The biennial Supplemental Pesticide Brand Registration fee was established in FY 2009-10 for the purpose of defraying the expenses of the Florida Department of Agriculture and Consumer Services (FDACS) for testing pesticides for food safety. The fee is collected by the Division of Agricultural Environmental Services and it affects approximately 3,850 brands out of 14,800 registered. The funds are used to support the Chemical Residue Laboratory of the Division of Food Safety, which provides the testing services that safeguard the food supply for the state of Florida. It is the only state laboratory in Florida dedicated to chemical residue analyses in foods.

There is only a small subset of pesticide brand registrants who are assessed this fee, which is not considered to be equitable given that all Floridians benefit from the services that are provided by this fee. The assessment of this fee to a few pesticide brand registrants raises the issue of the fairness to the industry and whether they should bear the entire cost of this service when all the citizens of Florida benefit from it. In order to provide a more viable and equitable basis of benefits and support of the Chemical Residue Laboratory, the Division of Food Safety requests the transfer of budget authority in the amount of \$1,575,167 from the General Inspection Trust Fund to General Revenue.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, then the assessment of a supplemental fee charged to some pesticide registrants will continue to be inequitable based on the benefits and support that are provided to all the citizens of Florida.

COST SUMMARY:

SALARIES AND BENEFITS (010000): (\$1,204,167)

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
0120	Staff Assistant (00021)	013	(1)
0120	Staff Assistant (05108)	013	(1)
4806	Environmental Specialist I (01429)	019	(1)
4806	Environmental Specialist I (03474)	019	(1)
4813	Environmental Supervisor I - SES (01423)	422	(1)
4823	Environmental Manager - SES (00444)	426	(1)
4823	Environmental Manager - SES (01873)	426	(1)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOOD SAFETY & QUALITY						42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>						42150200
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
FUND SHIFT						3400000
DIVISION OF FOOD SAFETY - FUND						
SHIFT CHEMICAL RESIDUE LABORATORY						
FROM GENERAL INSPECTION TRUST FUND						
TO GENERAL REVENUE - DEDUCT						3400430

5027	Laboratory Technician IV (00672)	016	(1)
5027	Laboratory Technician IV (05336)	016	(1)
5043	Chemist I (05354)	018	(1)
5044	Chemist II (00813)	020	(1)
5044	Chemist II (01085)	020	(1)
5044	Chemist II (01904)	020	(1)
5044	Chemist II (05025)	020	(1)
5045	Chemist III (01432)	023	(1)
5045	Chemist III (03481)	023	(1)
5045	Chemist III (03855)	023	(1)
5045	Chemist III (03856)	023	(1)
5045	Chemist III (04501)	023	(1)
5045	Chemist III (05334)	023	(1)
5046	Chemist Administrator - SES (01425)	425	(1)
7848	Chief of Chemical Residue Laboratories (01430)	530	(1)

OTHER PERSONAL SERVICES (030000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Transfer OPS authority from GITF to GR		(\$ 26,564)

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Transfer Expense authority from GITF to GR		(\$ 193,869)

CONTRACTED SERVICES (100777):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Transfer Contracted Services authority from GITF to GR		(\$ 142,999)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOOD SAFETY & QUALITY						42150000
FOOD SAFETY INSPECT/ENFORC						42150200
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
FUND SHIFT						3400000
DIVISION OF FOOD SAFETY - FUND						
SHIFT CHEMICAL RESIDUE LABORATORY						
FROM GENERAL INSPECTION TRUST FUND						
TO GENERAL REVENUE - DEDUCT						3400430

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Transfer HR authority from GITF to GR		(\$ 7,568)
TOTAL BY FUND: General Inspection Trust Fund (EXCLUDING SALARIES & BENEFITS)			(\$ 371,000)

TOTAL ISSUE: (\$1,575,167)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
00021 001	1.00-	27,331-		11,144-	38,475-	0.00	38,475-
05108 001	1.00-	24,973-		3,701-	28,674-	0.00	28,674-
4806 ENVIRONMENTAL SPECIALIST I							
01429 001	1.00-	32,508-		4,801-	37,309-	0.00	37,309-
03474 001	1.00-	32,508-		11,899-	44,407-	0.00	44,407-
5027 LABORATORY TECHNICIAN IV							
00672 001	1.00-	42,515-		15,864-	58,379-	0.00	58,379-
05336 001	1.00-	35,979-		22,596-	58,575-	0.00	58,575-
5043 CHEMIST I							
05354 001	1.00-	30,857-		11,659-	42,516-	0.00	42,516-
5044 CHEMIST II							
00813 001	1.00-	34,223-		20,220-	54,443-	0.00	54,443-
01085 001	1.00-	35,064-		5,174-	40,238-	0.00	40,238-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOOD SAFETY & QUALITY						42150000
FOOD SAFETY INSPECT/ENFORC						42150200
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
FUND SHIFT						3400000
DIVISION OF FOOD SAFETY - FUND						
SHIFT CHEMICAL RESIDUE LABORATORY						
FROM GENERAL INSPECTION TRUST FUND						
TO GENERAL REVENUE - DEDUCT						3400430

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01904 001	1.00-	34,223-		12,149-	46,372-	0.00	46,372-
05025 001	1.00-	37,505-		5,531-	43,036-	0.00	43,036-
5045 CHEMIST III							
01432 001	1.00-	43,689-		6,433-	50,122-	0.00	50,122-
03481 001	1.00-	40,209-		5,926-	46,135-	0.00	46,135-
03855 001	1.00-	45,100-		21,808-	66,908-	0.00	66,908-
03856 001	1.00-	40,209-		13,024-	53,233-	0.00	53,233-
04501 001	1.00-	46,667-		13,966-	60,633-	0.00	60,633-
05334 001	1.00-	40,209-		17,004-	57,213-	0.00	57,213-
4813 ENVIRONMENTAL SUPERVISOR I - SES							
01423 001	1.00-	41,302-		23,251-	64,553-	0.00	64,553-
4823 ENVIRONMENTAL MANAGER - SES							
00444 001	1.00-	61,567-		9,069-	70,636-	0.00	70,636-
01873 001	1.00-	56,378-		25,458-	81,836-	0.00	81,836-
5046 CHEMIST ADMINISTRATOR - SES							
01425 001	1.00-	49,042-		15,809-	64,851-	0.00	64,851-
7848 CHIEF OF CHEMICAL RESIDUE LABORATORIES							
01430 001	1.00-	76,692-		18,931-	95,623-	0.00	95,623-

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							1,204,167-
	22.00-	908,750-		295,417-	1,204,167-		1,204,167-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>				42150200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,989,298			1000
TRUST FUNDS	19,359,967	251,268		2000
TOTAL POSITIONS.....	300.00			
TOTAL PROG COMP.....	22,349,265	251,268		
TOTAL SALARY RATE.....	12,051,768			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,693,899			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	692,966			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	407,109			2261 3
GENERAL INSPECTION TF -STATE	6,692,633			2321 1
PEST CONTROL TRUST FUND -STATE	2,847,221			2528 1

TOTAL POSITIONS.....	183.00			
TOTAL APPRO.....	10,639,929			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	100			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	145,000			2261 3
GENERAL INSPECTION TF -STATE	33,000			2321 1
PEST CONTROL TRUST FUND -STATE	41,530			2528 1

TOTAL APPRO.....	219,630			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	14,451			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	338,295			2261 3
=====				
GENERAL INSPECTION TF -STATE	991,939			2321 1
-FEDERL	98,000			2321 3

TOTAL GENERAL INSPECTION TF	1,089,939			2321
=====				
PEST CONTROL TRUST FUND -STATE	375,731			2528 1
=====				
TOTAL APPRO.....	1,818,416			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
MOSQUITO CONTROL PROGRAM							050896
GENERAL INSPECTION TF -STATE		2,660,000					2321 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,513					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		102,500					2261 3
TOTAL APPRO.....		104,013					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		120,000					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		107,372					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		296,278					2261 3
GENERAL INSPECTION TF -STATE		125,124					2321 1
PEST CONTROL TRUST FUND -STATE		206,425					2528 1
TOTAL APPRO.....		735,199					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		33,155					1000 1
GENERAL INSPECTION TF -STATE		21,158					2321 1
TOTAL APPRO.....		54,313					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		18,668					1000 1
GENERAL INSPECTION TF -STATE		31,582					2321 1
PEST CONTROL TRUST FUND -STATE		14,764					2528 1
TOTAL APPRO.....		65,014					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	183.00						
TOTAL ISSUE.....	16,416,514						
TOTAL SALARY RATE.....	7,693,899						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,197					1000 1
GENERAL INSPECTION TF -STATE		3,954					2321 1
TOTAL APPRO.....		10,151					
SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013							1001260
SALARY RATE							000000
SALARY RATE.....	2,096						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		173					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		102					2261 3
GENERAL INSPECTION TF -STATE		1,671					2321 1
PEST CONTROL TRUST FUND -STATE		711					2528 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							1001260
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		2,657					
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001260
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							
TOTAL ISSUE.....		2,657					
TOTAL SALARY RATE.....		2,096					
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		205,356					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,571					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,810					2261 3
GENERAL INSPECTION TF -STATE		111,836					2321 1
PEST CONTROL TRUST FUND -STATE		47,579					2528 1
TOTAL APPRO.....		178,796					
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		178,796					
TOTAL SALARY RATE.....		205,356					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,214					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,774					2261 3
GENERAL INSPECTION TF -STATE		127,677					2321 1
PEST CONTROL TRUST FUND -STATE		54,319					2528 1
TOTAL APPRO.....		202,984					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		445					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		262					2261 3
GENERAL INSPECTION TF -STATE		4,300					2321 1
PEST CONTROL TRUST FUND -STATE		1,829					2528 1
TOTAL APPRO.....		6,836					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,128					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,429					2261 3
GENERAL INSPECTION TF -STATE		39,884					2321 1
PEST CONTROL TRUST FUND -STATE		16,968					2528 1
TOTAL APPRO.....		63,409					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	692-			1000 1
GENERAL INSPECTION TF -STATE	1,849-			2321 1
PEST CONTROL TRUST FUND -STATE	865-			2528 1
TOTAL APPRO.....	3,406-			
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	120,000-			2261 3
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	180,000	180,000		2261 3
=====				

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:
 This is to request \$180,000 of non-recurring Federal Grants Trust Fund authority in the Replacement of Motor Vehicles Category to replace a total of nine (9) vehicles in the Bureau of Compliance Monitoring and the Bureau of Entomology and Pest Control in the Division of Agricultural Environmental Services. These funds will be requested from the US EPA as part of the Performance Partnership Grant. The vehicles that we intend to replace are projected to have more than 175,000 miles by June 30,2015 or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:
 In recent years, the Department started an initiative to reduce the vehicle replacement needs within each division by

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

closely reviewing the utilization rates of our existing vehicles. This initiative has reduced the Department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Agricultural Environmental Services. The Bureau of Entomology and Pest Control needs five (5) replacement vehicles to conduct inspections and respond to complaints under the Structural Pest Control Law. The Bureau of Compliance Monitoring needs four (4) replacement vehicles to conduct inspections throughout the state, respond to consumer complaints, and performing other compliance and surveillance activities involving feed, seed, fertilizer, and pesticides. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Division of Agricultural Environmental Services.

ADVERSE IMPACT IF NOT FUNDED:

During Fiscal Year 2012-13, the Division of Agricultural Environmental Services expended \$128,919 on vehicle repairs and maintenance. If this issue is not funded, the Division of Agricultural Environmental Services will continue to spend more and more Expense dollars on vehicle repairs. In addition, without this funding, efficiency in meeting statutory responsibilities will be impacted due to down time for vehicle breakdowns and repairs.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for Fiscal Year 2014-15 cost estimates.

Tag#	Year	Model	Mileage 6/30/2013	Projected Miles 6/30/2015
ACS27422	2001	Ford F150	143,860	180,406
ACS27423	2001	Ford F150	149,180	176,622
ACS27928	2005	Ford F150	161,184	182,526
ACS27932	2005	Ford F150	155,405	175,351
ACS27657	2004	Chevrolet Impala	158,241	206,123
ACS27511	2003	Buick Century	144,129	181,717
ACS28230	2005	Chevrolet Impala	130,514	178,930
ACS29633	2008	Ford Escape	138,326	201,992
ACS29527	2007	Dodge Durango	148,031	206,333

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
9	2015 Ford F150 Trucks	9 X \$20,000	\$180,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$180,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,190			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,465			2261 3
GENERAL INSPECTION TF -STATE	40,487			2321 1
PEST CONTROL TRUST FUND -STATE	17,225			2528 1
TOTAL APPRO.....	64,367			

ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,256			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,858			2261 3
GENERAL INSPECTION TF -STATE	79,768			2321 1
PEST CONTROL TRUST FUND -STATE	33,936			2528 1
TOTAL APPRO.....	126,818			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INVASIVE TERMITE CONTROL PROGRAM				4900880
SALARY RATE				000000
SALARY RATE.....	113,321			
=====				
SALARIES AND BENEFITS				010000
PEST CONTROL TRUST FUND -STATE	3.00			
	163,430			2528 1
=====				
EXPENSES				040000
PEST CONTROL TRUST FUND -STATE	30,102	11,319		2528 1
=====				
OPERATING CAPITAL OUTLAY				060000
PEST CONTROL TRUST FUND -STATE	5,262	5,262		2528 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
PEST CONTROL TRUST FUND -STATE	60,000	60,000		2528 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
PEST CONTROL TRUST FUND -STATE	1,032			2528 1
=====				
TOTAL: INVASIVE TERMITE CONTROL PROGRAM				4900880
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	259,826	76,581		
TOTAL SALARY RATE.....	113,321			
=====				

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Bureau of Entomology and Pest Control within the Division of Agricultural Environmental Services is requesting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INVASIVE TERMITE CONTROL PROGRAM				4900880

\$259,826 in the Pest Control Trust Fund for development and implementation of a program for control of the Formosan termite, *Coptotermes formosansus*, and control and potential eradication of an invasive termite, *Nasutitermes corniger*.

ISSUE SUMMARY:

The Division of Agricultural Environmental Services is requesting funds for the establishment of an invasive termite control program that would address increasing invasive termite pressure in Northwest Florida and South Florida by two species of aggressive termites, the Formosan termite, *Coptotermes formosansus*, and the Conehead termite, *Nasutitermes corniger*. Both are invasive, highly aggressive and destructive, and pose serious problems for property owners and businesses. The Formosan termite has been present in Florida for at least twenty years, but has recently reached high population levels in Northwest Florida, and could reach damage levels similar to that seen in southern Louisiana unless vigorous control efforts are undertaken. Deployment of a full time entomologist to educate property owners, pest control companies, and local governments on identification and effective control is needed. For the Conehead termite, robust efforts are needed to prevent the spread of an infestation from a core area in Broward County. Economic impact from the Conehead termite is estimated at over \$460 million dollars in increased annual termite control costs, not including costs for repair of damage, if the infestation spreads to adjacent counties. Conventional termite control methods do not adequately protect structures and a control program is needed to contain the current infestation. The requested funds will be utilized for three (3) Full Time Equivalents, which includes two (2) Environmental Specialist III and one (1) Environmental Specialist I level, three (3) vehicles, expenses, three (3) laptops for field staff and the human resource services assessment. The three (3) laptops will cost \$1,754 each and will meet the division's current system requirements, applications, network, memory and space configurations required for processing inspections and reports.

ADVERSE IMPACT IF NOT FUNDED:

If this funding is not provided, there will be no control program for these invasive termites developed and implemented. Populations and impact of these species will increase, and consumers and businesses will experience increasing difficulty and costs in protecting their property.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED): (If applicable)

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
4806	Environmental Specialist I	19	1
4812	Environmental Specialist III	24	2

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: CONSUMER PROTECTION	42160000
<u>AGRICULTURAL ENVIRON SVCS</u>	42160100
PUBLIC PROTECTION	12
<u>REGULATION AND LICENSING</u>	<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING	4900000
INVASIVE TERMITE CONTROL PROGRAM	4900880

3	Expenses (Recurring)	3 x \$ 6,261	\$ 18,783
3	Expenses (Non-recurring)	3 x \$ 3,773	\$ 11,319
TOTAL BY CATEGORY:			\$ 30,102

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
3	Dell Laptops - Toughbooks	3 x \$ 1,754	\$ 5,262

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
3	Motor Vehicles	3 x \$ 20,000	\$ 60,000
3	Human Resource Services Assessment	3 x \$ 344	\$ 1,032
TOTAL BY CATEGORY:			\$ 61,032

TOTAL BY FUND: Pest Control Trust Fund \$ 96,396
 (EXCLUDING SALARIES AND BENEFITS)

TOTAL ISSUE: \$ 259,826

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INVASIVE TERMITE CONTROL PROGRAM				4900880

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
N1001 001	1.00	31,109		15,730	46,839	0.00	46,839
4812 ENVIRONMENTAL SPECIALIST III							
N1002 001	2.00	82,212		34,379	116,591	0.00	116,591
TOTALS FOR ISSUE BY FUND							
2528 PEST CONTROL TRUST FUND							163,430
	3.00	113,321		50,109	163,430		163,430

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		916,707					1000
TRUST FUNDS		16,472,245	256,581				2000
TOTAL POSITIONS.....	186.00						
TOTAL PROG COMP.....		17,388,952	256,581				
TOTAL SALARY RATE.....	8,014,672						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		9,868,476					
=====							
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	-STATE	274.00					
GENERAL INSPECTION TF	-STATE	13,320,728					2321 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF	-STATE	170,285					2321 1
=====							
EXPENSES							040000
GENERAL INSPECTION TF	-STATE	2,463,323					2321 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF	-STATE	75,437					2321 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF	-STATE	138,937					2321 1
=====							
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF	-STATE	988,533					2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF	-STATE	231,287					2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF	-STATE	91,479		2321 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		274.00		
TOTAL ISSUE.....		17,480,009		
TOTAL SALARY RATE.....		9,868,476		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF	-STATE	195,805		2321 1
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		333,875		
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	288,390		2321 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		288,390		
TOTAL SALARY RATE.....		333,875		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	-STATE	222,183					2321 1
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	-STATE	8,542					2321 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	-STATE	89,026					2321 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF	-STATE	5,357-					2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE FLORIDA PROPANE GAS				
MARKETING ORDER FROM THE DIVISION				
OF CONSUMER SERVICES TO THE				
DIVISION OF MARKETING - DEDUCT				1800200
EXPENSES				040000
GENERAL INSPECTION TF -STATE	114,000-			2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	338,500-			2321 1
=====				
TOTAL: TRANSFER THE FLORIDA PROPANE GAS				1800200
MARKETING ORDER FROM THE DIVISION				
OF CONSUMER SERVICES TO THE				
DIVISION OF MARKETING - DEDUCT				
TOTAL ISSUE.....	452,500-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Consumer Services is requesting to transfer the Florida Propane Gas Education and Research marketing order to the Division of Marketing. This transfer will move \$114,000 of Expenses authority and \$338,500 of Contracted Services authority for a total of \$452,500 in the General Inspection Trust Fund from the Division of Consumer Services to the Division of Marketing. See issue 1800190 for off-set entry for Division of Marketing.

ISSUE SUMMARY:

Historically the Florida Propane Gas Education Safety and Research (FPERC) marketing order appropriations have been included in the budget of the Division of Standards. With the merger of the Division of Standards and the Division of Consumer Services in FY 2012-13, this practice continued. The Division of Consumer Services collects and tracks the marketing order assessments, administers one contract and one purchase order for FPERC, publicly notices, creates the agenda for and attends FPERC meetings. These are the only FPERC related activities performed by this division. This division does not participate in any marketing decisions, even though the majority of the FPERC budget is for marketing and promotion of liquefied petroleum gas (propane). Moving the appropriation for the FPERC marketing order, as well as the marketing order assessment to the Division of Marketing will result in more efficient tracking of market order assessments and marketing order expenditures and reflect the actual appropriations for the Division of Consumer Services, as well as the FPERC marketing order.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE FLORIDA PROPANE GAS				
MARKETING ORDER FROM THE DIVISION				
OF CONSUMER SERVICES TO THE				
DIVISION OF MARKETING - DEDUCT				1800200

ADVERSE IMPACT IF NOT FUNDED:

The appropriation will continue to be comingled with the Division of Consumer Services' Expenses and Contracted Services appropriation. The Division of Consumer Services must track all expenditures related to the FPERC marketing order, in order to ensure that the FPERC portion of both the Expense and Contracted Services appropriation are not spent by the division. The Division of Marketing generates and approves all Liquefied Petroleum Gas Marketing purchase orders and contracts for FPERC, therefore, the Division of Marketing also has to track all expenditures related to the FPERC marketing order, so that the Division of Consumer Services' portion of both Expenses and Contracted Services appropriation are not spent by FPERC.

COST SUMMARY:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Move FPERC Expenses appropriation from the Division of Consumer Services	TOTAL BY FUND: GITF	(\$114,000)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Move FPERC Contracted Services appropriation from the Division of Consumer Services	TOTAL BY FUND: GITF	(\$338,500)

TOTAL ISSUE BY FUND: GITF (\$452,500)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF CONTRACTED SERVICES							
TO EXPENSES - DIVISION OF CONSUMER							
SERVICES - ADD							2001700
EXPENSES							040000
GENERAL INSPECTION TF							
-STATE		200,000					2321 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks a realignment of Contracted Services and Expenses appropriations in the amount of \$200,000. The Division of Consumer Services is requesting an increase in the General Inspection Trust Fund Expenses appropriation of \$200,000 and an offsetting reduction of \$200,000 in the General Inspection Trust Fund Contracted Services appropriation.

ISSUE SUMMARY:

During FY 2012-13, two 5% budget amendment transfers were made from Contracted Services to Expenses to cover disbursements in this area. In FY 2012-13, the department began to directly charge divisions for their postage costs. The amount of postage costs incurred by the Division of Consumer Services was approximately \$150,000, which impacts our Expenses appropriation. In addition to these postage costs in FY 2012-13, the department expanded our communications and consumer outreach section, which has resulted in additional expense costs such as lease space, IT equipment, office supplies, promotional items, and travel.

ADVERSE IMPACT IF NOT FUNDED:

5% budget amendment transfers will continue in order to cover deficits in our Expenses appropriation.

COST SUMMARY:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Move from contracted services allocation	TOTAL BY FUND: GITF	\$200,000

SPECIAL CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Move to expense allocation	TOTAL BY FUND: GITF	(\$200,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF CONTRACTED SERVICES				
TO EXPENSES - DIVISION OF CONSUMER				
SERVICES - DEDUCT				2001800
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF				
-STATE	200,000-			2321 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks a realignment of Contracted Services and Expenses appropriations in the amount of \$200,000. The Division of Consumer Services is requesting an increase in the General Inspection Trust Fund Expenses appropriation of \$200,000 and an offsetting reduction of \$200,000 in the General Inspection Trust Fund Contracted Services appropriation.

ISSUE SUMMARY:

During FY 2012-13, two 5% budget amendment transfers were made from Contracted Services to Expenses to cover disbursements in this area. In FY 2012-13, the department began to directly charge divisions for their postage costs. The amount of postage costs incurred by the Division of Consumer Services was approximately \$150,000, which impacts our Expenses appropriation. In addition to these postage costs in FY 2012-13, the department expanded our communications and consumer outreach section, which has resulted in additional expense costs such as lease space, IT equipment, office supplies, promotional items, and travel.

ADVERSE IMPACT IF NOT FUNDED:

5% budget amendment transfers will continue in order to cover deficits in our Expenses appropriation.

COST SUMMARY:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Move from contracted services allocation	TOTAL BY FUND: GITF	\$200,000

SPECIAL CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
----------	-------------	--------------	-----------------------------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF CONTRACTED SERVICES				
TO EXPENSES - DIVISION OF CONSUMER				
SERVICES - DEDUCT				2001800
1 Move to expense allocation				
			TOTAL BY FUND: GITF	(\$200,000)

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE		87,808-		2321 1
		=====	=====	
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2103025
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE		51,129-		2321 1
		=====	=====	
EQUIPMENT NEEDS				2400000
REPLACE LABORATORY EQUIPMENT				2401200
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE		250,000	250,000	2321 1
		=====	=====	

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 DESCRIPTION OF ISSUE:

IT COMPONENT? NO

This is to request \$250,000 in non-recurring Operating Capital Outlay from the General Inspection Trust Fund to purchase ten (10) laboratory vent hoods.

ISSUE SUMMARY:

There are four (4) laboratory vent hoods in the Port Everglades Petroleum Laboratory, four (4) laboratory vent hoods in the Tampa Petroleum Laboratory and two (2) laboratory vent hoods in the Tallahassee Antifreeze/Brake Fluid Laboratory that need to be replaced. These vent hoods are more than thirty (30) years old and it is hard to find repair parts and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACE LABORATORY EQUIPMENT				2401200

the vent hoods barely meet the minimum air flow (CFM) required for proper laboratory ventilation. Several are baffled with cardboard to keep out external air which is a temporary fix in order to keep the vent hoods operational.

ADVERSE IMPACT IF NOT FUNDED:

Once repair parts are unavailable, the vent hoods will be inoperable, thus affecting laboratory air quality/safety.

COST SUMMARY:

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
10	Laboratory vent hoods	10 @ 25,000	250,000

TOTAL ISSUE BY FUND: GITF 250,000

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

GENERAL INSPECTION TF	-STATE	618,862	618,862	2321	1
		=====	=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$618,862 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles category to replace a total of twenty four (24) vehicles in the Division of Consumer Services. The vehicles that we intend to replace are projected to have more than 175,000 miles by June 30, 2015, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

In recent years, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative has reduced the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>CONSUMER PROTECTION</u>							42160200
<u>PUBLIC PROTECTION</u>							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

of Consumer Services. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Division of Consumer Services.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2012-13, the Division of Consumer Services spent \$165,910.58 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more expense dollars on vehicle repairs. In addition, with downtime due to mechanical repairs, the inspection frequencies will not be adequate to discourage fraud pertaining to petroleum products, weighing/measuring devices, safe operations of amusement rides, as well as liquefied gas (propane) facilities and products.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2014/15 cost estimates.

Tag#	Year	Model	Mileage 6/30/2013	Projected Miles 6/30/2015	
ACS27827	2003	Buick Century Sedan	156,114	178,212	
ACS11037	1999	Jeep Cherokee SUV	187,948	190,692	
ACS11617	2000	Chevrolet Astro Van	149,937	178,553	
ACS11620	2000	Chevrolet Astro Van	190,069	231,635	
ACS11753	2000	Chevrolet Astro Van	201,516	207,380	
ACS11722	2000	Ford Taurus Sedan	82,144	83,098*	(non operational, wrecked,-submitted for surplus)
ACS12014	2000	GMC Sonoma Pickup Truck	83,512	84,594*	(non operational-submitted for surplus)
ACS12492	2000	GMC Sonoma Pickup Truck	60,932	60,932*	(non operational-submitted for surplus)
ACS27738	2002	GMC Sonoma Pickup Truck	155,753	193,633	
ACS27825	2002	GMC Sonoma Pickup Truck	173,271	191,789	
ACS27837	2003	Chevrolet S10 Pickup Truck	174,456	198,218	
ACS28086	2006	Ford Ranger Pickup Truck	144,778	178,702	
ACS28087	2006	Ford Ranger Pickup Truck	185,668	225,300	
ACS28088	2006	Ford Ranger Pickup Truck	179,879	227,239	
ACS28089	2006	Ford Ranger Pickup Truck	132,297	182,439	
ACS28093	2006	Ford Ranger Pickup Truck	123,905	175,979	
ACS28608	2007	GMC C1500 Pickup Truck	150,787	191,295	
ACS28610	2007	Ford Ranger Pickup Truck	178,134	227,422	
ACS28611	2007	Ford Ranger Pickup Truck	149,855	217,173	
ACS28613	2007	Ford Ranger Pickup Truck	138,468	178,610	
ACS28621	2007	Ford Ranger Pickup Truck	131,119	178,263	
ACS28623	2007	Ford Ranger Pickup Truck	148,260	195,058	
ACS12201	2002	Dodge Ram 2500 Pickup Truck	167,842	202,468	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: CONSUMER PROTECTION 42160000
 CONSUMER PROTECTION 42160200
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 EQUIPMENT NEEDS 2400000
 REPLACEMENT OF MOTOR VEHICLES 2401500

ACS27457 2003 International 4200 Truck 187,640 232,412

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Mid-size sports utility vehicle 4 x 2 vehicle	1 @ \$28,159	\$ 28,159
21	1/2 ton pickup truck 4 x 2	21 @ \$23,759	\$498,939
1	1 ton pickup truck 4 x 2	1 @ \$28,434	\$ 28,434
1	Chassis cab single axle, Class 8, 35,000lbs GVWR 4x2	1 @ \$63,330	\$ 63,330
TOTAL ISSUE BY FUND: GITF			\$618,862

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000
 ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION 26A1290
 SALARIES AND BENEFITS 010000

GENERAL INSPECTION TF -STATE 104,404 2321 1

ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION 26A1330
 SALARIES AND BENEFITS 010000

GENERAL INSPECTION TF -STATE 178,052 2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SPECIAL PROGRAM FUNDING				4900000
INCREASE CONTRACTED				
SERVICES - DIVISION OF CONSUMER				
SERVICES				4901040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF	-STATE	1,052,000	1,052,000	2321 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$1,052,000 in non-recurring Contracted Services in the General Inspection Trust Fund to convert the instrument configuration for eight (8) octane engines used for petroleum laboratory analysis. The current instrument configuration requires manual configuration of many instrument controls to set up and perform analysis.

ISSUE SUMMARY:

Eight (8) octane engines used for petroleum laboratory analysis need to be converted from manual configuration of the instrument controls on the engines to new computer configuration of the instrument controls. The new configuration computer controls most of the aspects of the engines allowing for more accurate control and enhancing quality control. These changes were made in the American Society for Testing and Materials (ASTM) methods and as a result, manufacturers are only supporting this new computer configuration.

ADVERSE IMPACT IF NOT FUNDED:

Once repair parts are unavailable, operations will cease and the laboratories will be unable to analyze petroleum products which could result in substandard petroleum fuel being sold in Florida.

COST SUMMARY:

SPECIAL CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
8	Convert octane engines from manual to electric	8 @ \$131,500 ea.	\$1,052,000

TOTAL ISSUE BY FUND: GITF \$1,052,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>CONSUMER PROTECTION</u>				42160200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	274.00			
TRUST FUNDS.....	19,890,479	1,920,862		2000
SALARY RATE.....	10,202,351			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	4,328,651						
=====							
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE	4,013,802						2093 1
GENERAL INSPECTION TF -STATE	2,259,942						2321 1
TOTAL POSITIONS.....	115.00						
TOTAL APPRO.....	6,273,744						
=====							
OTHER PERSONAL SERVICES							030000
CITRUS INSPECTION TF -STATE	678,425						2093 1
GENERAL INSPECTION TF -STATE	800,000						2321 1
TOTAL APPRO.....	1,478,425						
=====							
EXPENSES							040000
CITRUS INSPECTION TF -STATE	660,052						2093 1
GENERAL INSPECTION TF -STATE	614,815						2321 1
TOTAL APPRO.....	1,274,867						
=====							
OPERATING CAPITAL OUTLAY							060000
CITRUS INSPECTION TF -STATE	33,710						2093 1
=====							
SPECIAL CATEGORIES							100000
AUTOMATED TESTING EQUIP							100175
CITRUS INSPECTION TF -STATE	216,041						2093 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CITRUS INSPECTION TF -STATE		98,428		2093 1
GENERAL INSPECTION TF -STATE		107,462		2321 1
TOTAL APPRO.....		205,890		
RISK MANAGEMENT INSURANCE				103241
CITRUS INSPECTION TF -STATE		60,034		2093 1
GENERAL INSPECTION TF -STATE		53,236		2321 1
TOTAL APPRO.....		113,270		
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE		64,046		2093 1
GENERAL INSPECTION TF -STATE		20,748		2321 1
TOTAL APPRO.....		84,794		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	115.00			
TOTAL ISSUE.....		9,680,741		
TOTAL SALARY RATE.....	4,328,651			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CITRUS INSPECTION TF -STATE		4,957		2093 1
GENERAL INSPECTION TF -STATE		44,250		2321 1
TOTAL APPRO.....		49,207		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	141,496			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	78,463			2093 1
GENERAL INSPECTION TF -STATE	44,174			2321 1
TOTAL APPRO.....	122,637			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	122,637			
TOTAL SALARY RATE.....	141,496			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	67,135			2093 1
GENERAL INSPECTION TF -STATE	37,796			2321 1
TOTAL APPRO.....	104,931			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	2,174			2093 1
GENERAL INSPECTION TF -STATE	1,224			2321 1
TOTAL APPRO.....	3,398			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		26,373					2093 1
GENERAL INSPECTION TF -STATE		14,848					2321 1
TOTAL APPRO.....		41,221					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS INSPECTION TF -STATE		3,750-					2093 1
GENERAL INSPECTION TF -STATE		1,215-					2321 1
TOTAL APPRO.....		4,965-					
=====							
NONRECURRING EXPENDITURES							2100000
ELECTRONIC INSPECTION SYSTEM MOBILE							
EQUIPMENT							2103035
EXPENSES							040000
GENERAL INSPECTION TF -STATE		36,000-					2321 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE		60,000-					2321 1
=====							
TOTAL: ELECTRONIC INSPECTION SYSTEM MOBILE							2103035
EQUIPMENT							
TOTAL ISSUE.....		96,000-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
NONRECURRING EXPENDITURES				2100000
GLOBAL FOOD SAFETY INITIATIVE				
AUDITING PROGRAM				2103036
EXPENSES				040000
GENERAL INSPECTION TF -STATE	11,286-			2321 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
CITRUS INSPECTION TF -STATE	84,000	84,000		2093 1
GENERAL INSPECTION TF -STATE	111,095	111,095		2321 1

TOTAL APPRO.....	195,095	195,095		
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks a total of \$195,095 of non-recurring authority (\$84,000 Citrus Inspection Trust Fund and \$111,095 General Inspection Trust Fund) in the Acquisition of Motor Vehicles Category to replace a specialized test truck and five additional vehicles in the Division of Fruit and Vegetables. The vehicles that we intend to replace are projected to have more than 175,000 miles by June 30, 2015, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

In recent years, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of existing vehicles. This initiative has reduced the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Additionally, the division manages utilization of the fleet by moving vehicles to other districts that have greater needs for usage. Despite these successes, there still remains a need to replace certain vehicles within the Division of Fruit and Vegetables.

The division has a specialized vehicle that is used to perform juice yield comparison and calibration tests. This special-use vehicle is a critical component in the division mission, ensuring citrus grower yields are reported accurately in the inspection laboratories. The yields reported directly impact the payment growers receive for processed citrus and the test truck ensures consistent statewide reporting at all processing facilities. The current truck, a 1994 F700, has 64,933 miles with 2,126 hours on the generator. The gasoline engine required cylinder ring replacement in 2011 and has continuing issues with the cylinder head and exhaust manifold. The generator broke the timing belt in 2012. Due

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

to rusting, the steel hydraulic lines which control the brakes and power steering must be replaced. Other issues include rotting of the Fiberglass Coated Plywood (FCP) in the box interior and serious rusting of some frame structures. The repairs are too cost prohibitive to continue repairing. This vehicle is detailed below in the Cost Summary section and represents the most critical replacement needs within the division.

The division also has two vehicles that are inoperable and, after several attempts to repair each of these vehicles, remain inoperable and are too cost prohibitive to continue trying to repair. Additionally, there are three vehicles with over 175,000 miles and eight more projected to be over 175,000 by June 30, 2015. Five vehicles are detailed below in the Cost Summary section, representing the most critical replacement needs within the division.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2012-13, the Division of Fruit and Vegetables spent \$2,261 on vehicle repairs and maintenance on the test truck and \$70,575 on vehicle repairs and maintenance on other vehicles. The funds spent on the test truck bring the three-year total to \$9,789 for the period ending June 30, 2013. If this issue is not funded, the division will continue to spend more and more Expense dollars on vehicle repairs. Furthermore, poor vehicle condition in combination with the remote locations where testing is performed creates the potential for an unsafe situation for the employee and potential liability for the department.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2014-15 cost estimates.

Tag#	Year	Model	Mileage 06/30/2013	Projected Miles 06/30/2015
ACS09489	1994	Ford F700	64,933	71,497 (special use test truck)
ACS11396	2000	Chevy Astro	192,115	192,115 (inoperable)
ACS11124	2000	Chevy Astro	170,992	170,992 (inoperable)
ACS27768	2003	Ford Crown Victoria	211,113	242,653
ACS11697	2000	Chevy Astro	154,156	198,322
ACS11415	2000	Chevy Astro	166,386	187,348

ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Ford F650, optional PTO	1*53,636*110%	59,000
1	Dry Freight Body, Aluminum, Custom 10'		10,000
1	Generator, PTO driven, 20kw, 3 phase		10,000

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: AGRICULTURAL ECON DEV					42170000
FRUIT/VEG INSPECT & ENFORC					42170100
ECONOMIC OPPORTUNITIES					11
BUSINESS DEVELOPMENT					<u>1101.00.00.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500
1	Installation of generator, leveling jacks			5,000	
5	Ford Taurus 4dr sedan SE (P2D)		5*20,199*110%	111,095	
TOTAL ISSUE BY FUND:					
Citrus Inspection Trust Fund					84,000
General Inspection Trust Fund					111,095
TOTAL ISSUE ALL FUNDS:					195,095

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS					26A1290 010000
CITRUS INSPECTION TF	-STATE	28,406			2093 1
GENERAL INSPECTION TF	-STATE	15,992			2321 1
TOTAL APPRO.....		44,398			
=====					
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS					26A1330 010000
CITRUS INSPECTION TF	-STATE	52,746			2093 1
GENERAL INSPECTION TF	-STATE	29,696			2321 1
TOTAL APPRO.....		82,442			
=====					
TOTAL: BUSINESS DEVELOPMENT BY FUND TYPE					<u>1101.00.00.00</u>
TRUST FUNDS.....		115.00			
SALARY RATE.....		10,211,819	195,095		2000
		4,470,147			
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,715,137			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	508,744			1000 1
CITRUS INSPECTION TF -STATE	1,343,368			2093 1
GENERAL INSPECTION TF -STATE	1,501,120			2321 1
AG EMERGENCY ERAD TF -STATE	1,547,486			2360 1
MARKET IMP WKG CAP TF -STATE	2,377,889			2473 1
SALTWTR PRODUCTS PROM TF -STATE	843,532			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	42,654			2920 1
TOTAL POSITIONS.....	156.00			
TOTAL APPRO.....	8,164,793			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	8,600			1000 1
CITRUS INSPECTION TF -STATE	213,765			2093 1
AG EMERGENCY ERAD TF -STATE	53,598			2360 1
MARKET IMP WKG CAP TF -STATE	26,400			2473 1
TOTAL APPRO.....	302,363			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	148,541			1000 1
CITRUS INSPECTION TF -STATE	323,828			2093 1
GENERAL INSPECTION TF -STATE	625,716			2321 1
AG EMERGENCY ERAD TF -STATE	99,980			2360 1
MARKET TRADE SHOW TF -STATE	101,601			2466 1
MARKET IMP WKG CAP TF -STATE	848,391			2473 1
SALTWTR PRODUCTS PROM TF -STATE	200,959			2609 1
VITICULTURE TRUST FUND -STATE	9,580			2773 1
FL AGRIC PROM CAMPAIGN TF -STATE	121,622			2920 1
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		2,480,218					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE		100,000					2321 1
MARKET IMP WKG CAP TF -STATE		57,250					2473 1
TOTAL APPRO.....		157,250					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
CITRUS INSPECTION TF -STATE		117,900					2093 1
=====							
G/A-VITICULTURE PROGRAM							100110
VITICULTURE TRUST FUND -STATE		600,000					2773 1
=====							
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE		8,400,000					1000 1
AG EMERGENCY ERAD TF -STATE		1,310,000					2360 1
TOTAL APPRO.....		9,710,000					
=====							
FED VALUE-PROD SPEC CROP							100262
FEDERAL GRANTS TRUST FUND -FEDERL		7,000,000					2261 3
=====							
FED SUPPORT-FLA AGR PROMO							100264
FEDERAL GRANTS TRUST FUND -FEDERL		206,586					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FLORIDA HORSE PARK							100458
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
CITRUS RESEARCH							100695
GENERAL REVENUE FUND -STATE		8,000,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		15,219					1000 1
CITRUS INSPECTION TF -STATE		25,000					2093 1
GENERAL INSPECTION TF -STATE		189,760					2321 1
MARKET TRADE SHOW TF -STATE		75,000					2466 1
MARKET IMP WKG CAP TF -STATE		28,600					2473 1
SALTWTR PRODUCTS PROM TF -STATE		150,000					2609 1
TOTAL APPRO.....		483,579					
=====							
G/A-MARKETING ORDERS							100838
CITRUS INSPECTION TF -STATE		7,149,231					2093 1
GENERAL INSPECTION TF -STATE		565,082					2321 1
TOTAL APPRO.....		7,714,313					
=====							
G/A-PROMOTIONAL AWARDS							102758
GENERAL REVENUE FUND -STATE		250,000					1000 1
GENERAL INSPECTION TF -STATE		300,000					2321 1
TOTAL APPRO.....		550,000					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		12,237		1000 1
CITRUS INSPECTION TF -STATE		7,645		2093 1
GENERAL INSPECTION TF -STATE		15,526		2321 1
MARKET IMP WKG CAP TF -STATE		37,539		2473 1
SALTWTR PRODUCTS PROM TF -STATE		7,835		2609 1
TOTAL APPRO.....		80,782		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		19,052		1000 1
CITRUS INSPECTION TF -STATE		7,818		2093 1
GENERAL INSPECTION TF -STATE		8,358		2321 1
MARKET IMP WKG CAP TF -STATE		14,607		2473 1
SALTWTR PRODUCTS PROM TF -STATE		4,944		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		248		2920 1
TOTAL APPRO.....		55,027		
G/A-DEEPWATER HORIZON/SO				108037
AG EMERGENCY ERAD TF -STATE		500,000		2360 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	156.00			
TOTAL ISSUE.....	48,122,811			
TOTAL SALARY RATE.....	5,715,137			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		155-					1000 1
CITRUS INSPECTION TF -STATE		97-					2093 1
GENERAL INSPECTION TF -STATE		197-					2321 1
MARKET IMP WKG CAP TF -STATE		475-					2473 1
SALTWTR PRODUCTS PROM TF -STATE		99-					2609 1
TOTAL APPRO.....		1,023-					
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		184,262					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,783					1000 1
CITRUS INSPECTION TF -STATE		26,175					2093 1
GENERAL INSPECTION TF -STATE		29,261					2321 1
AG EMERGENCY ERAD TF -STATE		30,153					2360 1
MARKET IMP WKG CAP TF -STATE		46,335					2473 1
SALTWTR PRODUCTS PROM TF -STATE		16,437					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		828					2920 1
TOTAL APPRO.....		159,972					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		159,972					
TOTAL SALARY RATE.....		184,262					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,173					1000 1
CITRUS INSPECTION TF -STATE		21,546					2093 1
GENERAL INSPECTION TF -STATE		24,087					2321 1
AG EMERGENCY ERAD TF -STATE		24,820					2360 1
MARKET IMP WKG CAP TF -STATE		38,141					2473 1
SALTWTR PRODUCTS PROM TF -STATE		13,530					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		681					2920 1
TOTAL APPRO.....		130,978					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		319					1000 1
CITRUS INSPECTION TF -STATE		836					2093 1
GENERAL INSPECTION TF -STATE		935					2321 1
AG EMERGENCY ERAD TF -STATE		963					2360 1
MARKET IMP WKG CAP TF -STATE		1,480					2473 1
SALTWTR PRODUCTS PROM TF -STATE		525					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		26					2920 1
TOTAL APPRO.....		5,084					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,085					1000 1
CITRUS INSPECTION TF -STATE		8,131					2093 1
GENERAL INSPECTION TF -STATE		9,090					2321 1
AG EMERGENCY ERAD TF -STATE		9,367					2360 1
MARKET IMP WKG CAP TF -STATE		14,394					2473 1
SALTWTR PRODUCTS PROM TF -STATE		5,106					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		257					2920 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		49,430		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		706-		1000 1
CITRUS INSPECTION TF -STATE		458-		2093 1
GENERAL INSPECTION TF -STATE		489-		2321 1
MARKET IMP WKG CAP TF -STATE		855-		2473 1
SALTWTR PRODUCTS PROM TF -STATE		290-		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		15-		2920 1
TOTAL APPRO.....		2,813-		
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE FLORIDA PROPANE GAS				
MARKETING ORDER FROM THE DIVISION				
OF CONSUMER SERVICES TO THE				
DIVISION OF MARKETING - ADD				1800190
EXPENSES				040000
GENERAL INSPECTION TF -STATE		114,000		2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE		338,500		2321 1
=====				
TOTAL: TRANSFER THE FLORIDA PROPANE GAS				1800190
MARKETING ORDER FROM THE DIVISION				
OF CONSUMER SERVICES TO THE				
DIVISION OF MARKETING - ADD				
TOTAL ISSUE.....		452,500		
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE FLORIDA PROPANE GAS						
MARKETING ORDER FROM THE DIVISION						
OF CONSUMER SERVICES TO THE						
DIVISION OF MARKETING - ADD						1800190

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 DESCRIPTION OF ISSUE:

IT COMPONENT? NO

The Division of Consumer Services is requesting to transfer the Florida Propane Gas Education and Research marketing order to the Division of Marketing. This transfer will move \$114,000 of Expenses authority and \$338,500 of Contracted Services authority for a total of \$452,500 in the General Inspection Trust Fund from the Division of Consumer Services to the Division of Marketing. See issue 1800200 for off-set entry for Division of Consumer Services.

ISSUE SUMMARY:

Historically the Florida Propane Gas Education Safety and Research (FPERC) marketing order appropriations have been included in the budget of the Division of Standards. With the merger of the Division of Standards and the Division of Consumer Services in FY 2012-13, this practice continued. The Division of Consumer Services collects and tracks the marketing order assessments, administers one contract and one purchase order for FPERC, publicly notices, creates the agenda for and attends FPERC meetings. These are the only FPERC related activities performed by this division. This division does not participate in any marketing decisions, even though the majority of the FPERC budget is for marketing and promotion of liquefied petroleum gas (propane). Moving the appropriation for the FPERC marketing order, as well as the marketing order assessment to the Division of Marketing will result in more efficient tracking of market order assessments and marketing order expenditures and reflect the actual appropriations for the Division of Consumer Services, as well as the FPERC marketing order.

ADVERSE IMPACT IF NOT FUNDED:

The appropriation will continue to be comingled with the Division of Consumer Services' Expenses and Contracted Services appropriations. The Division of Consumer Services must track all expenditures related to the FPERC marketing order, in order to ensure that the FPERC portion of both the Expense and Contracted Services appropriation are not spent by the division. The Division of Marketing generates and approves all Liquefied Petroleum Gas Marketing purchase orders and contracts for FPERC. Therefore, the Division of Marketing also has to track all expenditures related to the FPERC marketing order, so that the Division of Consumer Services' portion of both Expenses and Contracted Services appropriation are not spent by FPERC.

COST SUMMARY:

EXPENSES:

QUANTITY	DESCRIPTION	-----	AMOUNT NEEDED
-----	-----	CALCULATIONS	FY 2014-15
-----	-----	-----	-----

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE FLORIDA PROPANE GAS MARKETING ORDER FROM THE DIVISION OF CONSUMER SERVICES TO THE DIVISION OF MARKETING - ADD						1800190

Move FPERC expenses appropriation
to the Division of Marketing

TOTAL BY FUND: GITF \$114,000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Move FPERC contracted services appropriation to the Division of Marketing	TOTAL BY FUND: GITF	\$338,500

TOTAL ISSUE BY FUND: GITF \$452,500

NONRECURRING EXPENDITURES		2100000
REPLACEMENT OF MOTOR VEHICLES		2103004
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021

CITRUS INSPECTION TF	-STATE	117,900-	2093	1
=====				

BP DEEPWATER HORIZON OIL SPILL		2103005
SPECIAL CATEGORIES		100000
G/A-DEEPWATER HORIZON/SO		108037

AG EMERGENCY ERAD TF	-STATE	500,000-	2360	1
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT EQUIPMENT							2103017
OPERATING CAPITAL OUTLAY							060000
MARKET IMP WKG CAP TF -STATE		46,750-					2473 1
=====							
FLORIDA AGRICULTURE PROMOTION							2103030
CAMPAIGN							100000
SPECIAL CATEGORIES							100131
FLA AGRIC PROM CAMPAIGN							
GENERAL REVENUE FUND -STATE		4,000,000-					1000 1
=====							
EMERGENCY GENERATOR AND WIRING AT							2103038
STATE FARMERS MARKETS TO SUPPORT							060000
DEPARTMENT OF EMERGENCY MANAGEMENT							
EMERGENCY SUPPORT FUNCTIONS							
OPERATING CAPITAL OUTLAY							
GENERAL INSPECTION TF -STATE		100,000-					2321 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE		60,000-					2321 1
=====							
TOTAL: EMERGENCY GENERATOR AND WIRING AT							2103038
STATE FARMERS MARKETS TO SUPPORT							
DEPARTMENT OF EMERGENCY MANAGEMENT							
EMERGENCY SUPPORT FUNCTIONS							
TOTAL ISSUE.....		160,000-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PROMOTIONAL AWARDS							2103039
SPECIAL CATEGORIES							100000
G/A-PROMOTIONAL AWARDS							102758
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
FLORIDA HORSE PARK							2103042
SPECIAL CATEGORIES							100000
FLORIDA HORSE PARK							100458
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
AGRICULTURE - SPECIALTY CROP BLOCK							
GRANTS							2103061
SPECIAL CATEGORIES							100000
FED VALUE-PROD SPEC CROP							100262
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000-					2261 3
=====							
CITRUS RESEARCH							2103096
SPECIAL CATEGORIES							100000
CITRUS RESEARCH							100695
GENERAL REVENUE FUND -STATE		8,000,000-					1000 1
=====							
VITICULTURE PROGRAM							2103239
SPECIAL CATEGORIES							100000
G/A-VITICULTURE PROGRAM							100110
VITICULTURE TRUST FUND -STATE		100,000-					2773 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
CITRUS INSPECTION TF -STATE	289,179	289,179		2093 1
GENERAL INSPECTION TF -STATE	154,973	154,973		2321 1
TOTAL APPRO.....	444,152	444,152		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$444,152 of non-recurring Trust Fund authority in the Acquisition of Motor Vehicles category to replace a total of 16 vehicles in the Division of Marketing. The vehicles that we intend to replace are projected to have more than 175,000 miles by June 30, 2015, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

In recent years, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative has reduced the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Marketing. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

Assigned state vehicles are the daily mobile offices for Florida Agricultural Statistics Service (FASS) field employees who use these vehicles to conduct citrus related field research which is critical to the citrus industry's survival. All funds come from a self-imposed tax by the Florida citrus growers on each box of production. FASS currently has 20 vehicles in its fleet. Four new vehicles were purchased in FY 2010-2011. Of the nine vehicles recommended for purchase in FY 2013-2014, approved authority allowed the purchase of only four vehicles. FASS will have 9 state vehicles over 175,000 miles by the end of FY 2014-2015.

Citrus survey research work requires the use of four-wheeled drive vehicles to safely navigate in deep sandy citrus groves. On a daily basis these vehicles encounter rough terrain, extremely high temperatures and arduous weather conditions. Maintenance repair costs have increased significantly due to their high mileage and age. FY 2012-2013 maintenance costs for FASS to maintain 20 state vehicles was \$141,295 due to replacing a wide variety of worn out parts and major component failures, e.g. engines and transmissions.

The Bureau of Agricultural Dealer's Licenses will have four state vehicles over 175,000 miles by the end of FY 2013-14. An additional three state vehicles, each of which are over 13 years old and either have or will have over 130,000 miles

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

by the end of FY 2013-14, are experiencing problems with the antilock braking system (ABS) which cause the maintenance required indicator to stay on. The bureau has been advised that the part necessary to correct the problem is no longer manufactured. Although these vehicles are operable, there is an increased risk to the operators and others because the ABS may not engage if a quick stop is necessary.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2012-13, the Division of Marketing, Florida Agricultural Statistics Service, and the Bureau of Agricultural Dealer's Licenses spent \$159,676 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and expense dollars on vehicle repairs and rental vehicles. In addition, high mileage vehicles pose significant and potential risks to the safety of employees and the citizens of Florida. Although these high mileage vehicles are maintained in a safe and operable manner, the potential exists for catastrophic vehicle component failure which may cause injury or death.

COST SUMMARY: The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2014/15 cost estimates.

Tag#	Year	Model	Mileage	Projected Miles
			6/30/2013	6/30/2015
Florida Agricultural Statistics Service				
Citrus Inspection Trust Fund:				
ACS 27802	2002	Blazer	259,895	295,955
ACS 27502	2003	Blazer	235,550	294,066
ACS 11023	1999	Ranger	221,059	251,725
ACS 28216	2005	Explorer	213,150	249,514
ACS 27801	2002	Blazer	207,391	241,523
ACS 28192	2005	Explorer	182,992	228,380
ACS 28193	2005	Explorer	178,443	215,209
ACS 10975	1999	Ranger	167,603	190,499
ACS 12647	2001	Sonoma	154,693	175,707
Bureau of Agricultural Dealer's Licenses				
General Inspection Trust Fund:				
ACS 12457	2000	GMC Sonoma	174,045	198,045
ACS 12457	2000	CHEVR Astro	130,277	154,277
ACS 12457	2000	CHEVR Sonoma	117,728	141,728
ACS 12457	2000	Ford Taurus	162,197	186,197
ACS 12457	2000	CHEVR S10	156,205	180,205

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
	AMOUNT		AMOUNT		AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
ACS 12457	2000	CHEVR S10	195,686	219,686		
ACS 12457	2000	GMC Sonoma	197,901	221,901		

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
9	CITF - 4 x 4 Utility Vehicle (i.e. Jeep Cherokee)	9 x \$32,131	\$289,179
7	Chevrolet Equinox FWD 4dr LT w/1LT (1LH26)	7 x \$22,139	\$154,973
TOTAL ISSUE BY FUND:			
Citrus Inspection Trust Fund			\$289,179
General Inspection Trust Fund			\$154,973

ANNUALIZATION OF ADMINISTERED
 FUNDS APPROPRIATIONS
 ANNUALIZATION OF SALARY INCREASES
 FOR FY 2013-14 - STATEWIDE - THREE
 MONTHS ANNUALIZATION
 SALARIES AND BENEFITS

26A0000
 26A1290
 010000

GENERAL REVENUE FUND	-STATE	3,594	1000	1
CITRUS INSPECTION TF	-STATE	9,476	2093	1
GENERAL INSPECTION TF	-STATE	10,593	2321	1
AG EMERGENCY ERAD TF	-STATE	10,916	2360	1
MARKET IMP WKG CAP TF	-STATE	16,774	2473	1
SALTWTR PRODUCTS PROM TF	-STATE	5,951	2609	1
FL AGRIC PROM CAMPAIGN TF	-STATE	300	2920	1

TOTAL APPRO..... 57,604
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -STATE	6,170			1000 1
CITRUS INSPECTION TF -STATE	16,262			2093 1
GENERAL INSPECTION TF -STATE	18,180			2321 1
AG EMERGENCY ERAD TF -STATE	18,734			2360 1
MARKET IMP WKG CAP TF -STATE	28,788			2473 1
SALTWTR PRODUCTS PROM TF -STATE	10,212			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	514			2920 1
TOTAL APPRO.....	98,860			
SPECIAL PROGRAM FUNDING				4900000
FLORIDA AGRICULTURE PROMOTION CAMPAIGN				4900700
SPECIAL CATEGORIES				100000
FLA AGRIC PROM CAMPAIGN				100131
GENERAL REVENUE FUND -STATE	4,000,000	4,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is to request additional non-recurring Florida Agricultural Promotional Campaign (FAPC) Special Category funding in the amount of \$4,000,000 in General Revenue for continuation and expansion of retail incentives, both domestic and worldwide, marketing, television advertising and promotional initiatives. This will, in part offset British Petroleum (BP) funding expiring in FY 2013-14.

The state's economy is continuing to experience contraction pains in both output and employment. Fortunately, a few critical sectors (including exports, government, and agriculture) have sustained performance and helped ward off an all-out economic disaster. As with all industries, these positive outcomes are a result of increased productivity, management efficiencies and sound marketing strategies. Failure to fund such activities will prompt a loss in momentum, overlooking the recovering export market and destabilize a steady sector.

ISSUE SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
FLORIDA AGRICULTURE PROMOTION CAMPAIGN						4900700

Under the well-recognized "Fresh From Florida" marketing and advertising cooperative, the department executes more than 50 integrated marketing and promotional campaigns for Florida's 300+ agricultural commodities yielding multi-millions of dollars in direct and quantifiable annual sales. This is the Department's sole source for its statutorily-mandated marketing activities and a lifeline for industry living in the crosshairs of a global economic meltdown.

Previous annual allocations have generated well over a billion dollars in additional sales for Florida producers over the past five years; which in turn drives employment and commerce in many other sectors. For the past three years, the department has operated with funds made available by BP under a Memorandum of Understanding negotiated in response to the Deepwater Horizon oil spill. Under terms of the negotiated MOU, BP provided the department \$10 million to market seafood in the aftermath of the spill. The request for additional funding will, in part, allow the Division of Marketing and Development's Bureau of Seafood and Aquaculture Marketing to sustain the momentum gained in face of the loss of funding from the expiration of the MOU.

No Full Time Equivalent (FTE) positions are directly assigned to the FAPC, but rather all employees in the Bureau of Development & Information and the Bureau of Seafood & Aquaculture Promotion, as well as some employees in the Bureau of Education & Communications, contribute to the program. In-house assets, long-term program momentum and routine cost-sharing with private industry partners supplement and compensate for this comparatively low-level of funding. Failure to fund this issue will also limit the department's ability to provide nutritional education, food safety communications, consumer protection information and all other requested creative services from the department's other divisions.

Florida is one of the ten largest agriculture-producing states in the country, and agriculture is traditionally the State's second-leading industry and could arguably now be number one given today's economic downturn. Recurring funds will enable strategic planning to facilitate trade of Florida's multi-billion-dollar agricultural industry and enable rapid response to ever-changing global market conditions. The "Fresh From Florida" program success has proven to be an impetus for farmers to produce more, maintain profitability and reverse the trend of lost agricultural acreage that other states are experiencing. In fact, other states are now emulating the "Fresh From Florida" program. Recurring funds are critical to maintain our state's momentum and not be a victim of the many "Fresh From Florida" facsimiles now in development by these other states. Adequate funding will ensure that Florida's market share will be protected, and that our producers remain postured as competitive worldwide suppliers of food and fiber. Many of Florida's farms are classified as small farms and have sales of less than \$100,000 annually. They simply cannot afford to do global marketing campaigns without assistance.

ADVERSE IMPACT IF NOT FUNDED:

Failure to fund this issue will severely limit the department's ability to provide marketing services for Florida's agribusiness on a continual basis and eliminate the extremely high financial yields (return on investment) that have been delivered to the State's economy since the program's inception. The department will lose the momentum gained over the previous three years of marketing Florida's seafood industry. Florida lands seafood has an annual dockside value of about \$250,000,000, with roughly two thirds of these landings occurring in the Gulf of Mexico. The emphasis placed on

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170200
						11
						<u>1101.00.00.00</u>
						4900000
						4900700

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 SPECIAL PROGRAM FUNDING
 FLORIDA AGRICULTURE PROMOTION
 CAMPAIGN

promoting Florida seafood has driven the point home to consumers in Florida and throughout the Northeastern United States to look for Florida seafood when making meal choices.

Budget reductions or campaign interruptions will create severe hardships, wholesale cancellation of prosperous campaigns, multi-million dollar losses (gross industry sales), tax revenue declines, long-term injuries to valuable wholesale and retail relationships, a catalyst for more unemployment and conditions which will worsen current economic conditions.

Florida must protect its current market share and develop growth strategies as the global export market recovers.

COST SUMMARY:

As stated previously, this is the primary source of funding for marketing, advertising and promotions within the Department of Agriculture. Over 15 billion consumer impressions were quantified and directly related to "Fresh From Florida" messages with funds allocated in FY 2012-2013. This includes hundreds of millions of consumers who responded to the identifier program and actually purchased Florida products in various retail settings across the nation.

It is critical that the department receive stable funding to maintain and expand business relationships that have been developed with the corporate executives and buyers for major retail grocery chains in Florida and throughout the world.

Further opportunities to expand the "Fresh From Florida" program exist with the ongoing implementation of national point-of-origin laws and through new and existing Free Trade Agreements. These create a myriad of opportunities for increased promotion, marketing and advertising of products "Fresh From Florida".

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	FAPC Special Category for Marketing: GR		\$4,000,000
TOTAL BY FUND: General Revenue			\$4,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INCREASE FUNDING FOR MARKETING AND				
PROMOTIONAL CAMPAIGNS - MARKET				
TRADE SHOW TRUST FUND				4901070
EXPENSES				040000
MARKET TRADE SHOW TF	-STATE	220,000	220,000	2466 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
MARKET TRADE SHOW TF	-STATE	200,000	200,000	2466 1
=====				
TOTAL: INCREASE FUNDING FOR MARKETING AND				4901070
PROMOTIONAL CAMPAIGNS - MARKET				
TRADE SHOW TRUST FUND				
TOTAL ISSUE.....		420,000	420,000	
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is requesting to increase the non-recurring Expense and Contracted Services categories by \$420,000 in the Market Trade Show Trust Fund.

ISSUE SUMMARY:

Under the well-recognized "Fresh From Florida" marketing and advertising cooperative, the department executes marketing and promotional campaigns for Florida's 300+ seafood and agricultural commodities including participation in various trade shows throughout the world. The funding will enable the department to both increase the Fresh From Florida display footprint (booth space) at major trade events, and increase the number of trade events in which the department participates, including shows and missions which target industry and consumers.

ADVERSE IMPACT IF NOT FUNDED:

Failure to fund this issue will limit the number of events, and size of Florida's presence at these events

COST SUMMARY:

The bureaus of Seafood & Aquaculture and Development & Information have identified a number of events and the associated cost estimates. The department will utilize the funds for expanding and updating the Florida pavilion at Seafood North America and the Produce Marketing Association (PMA) Fresh Summit to allow greater participation. Funding this request will allow the department to investigate other trade events in order to aid participating Florida companies to sell more seafood and agricultural commodities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INCREASE FUNDING FOR MARKETING AND				
PROMOTIONAL CAMPAIGNS - MARKET				
TRADE SHOW TRUST FUND				4901070

Current, new, and/or expanded events that the division is considering are:

- America's Food and Beverage Show
- Allgemeine Nahrungs Und Genu mittel Ausstellung (ANUGA)
- Canadian Produce Marketing Association Show
- Epcot International Food and Wine Event
- Florida Food Service Expo
- Florida Restaurant and Lodging Show
- National Restaurant Show
- New York Produce Show and Conference
- Salon International de l'Alimentation (SIAL)
- Southern Exposure (SE Produce Expo)
- New England Produce and Floral Expo

EXPENSE CATEGORY:

DESCRIPTION

Market Trade Show Trust Fund

AMOUNT NEEDED
 FY 2014-15

\$220,000

CONTRACTED SERVICES CATEGORY:

DESCRIPTION

Market Trade Show Trust Fund

AMOUNT NEEDED
 FY 2014-15

\$200,000

TOTAL ISSUE BY FUND: MARKET TRADE SHOW TRUST FUND: \$420,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INCREASE FUNDING FOR SEAFOOD AND				
AQUACULTURE PROMOTIONS-SALTWATER				
PRODUCTS PROMOTION TRUST FUND				4901080
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
SALTWTR PRODUCTS PROM TF -STATE	500,000	500,000		2609 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for an additional \$500,000 in non-recurring spending authority in the Contracted Services category in the Saltwater Products Promotion Trust Fund. It will allow the division to continue its current seafood promotional marketing campaign and enable the implementation of additional marketing strategies and components to further stimulate the sale of Florida seafood products, which will benefit the Florida commercial seafood industry.

ISSUE SUMMARY:

For the past 3 years, the division has run very successful promotional programs targeting supermarkets throughout the United States, and Florida that focused marketing initiatives geared towards small seafood retail stores and Florida seafood festivals. We have conducted these programs with money provided by British Petroleum (BP) in response to the Deepwater Horizon oil spill. In FY 2012-13, we spent approximately \$1,020,000 on these three initiatives. We recommend continuation of these initiatives at a somewhat reduced amount with an additional \$500,000 in spending authority.

ADVERSE IMPACT IF NOT FUNDED:

The gains made through the efforts of the division will not continue moving forward since the division must operate within established budgets and the loss of additional BP funding. Granting this request will allow the division to make up at least a portion of the funds that were made available by BP and continue a sustained marketing initiative to assist Florida commercial fishermen.

COST SUMMARY:

The request for \$500,000 in additional non-recurring spending authority is needed to allow funds provided by the seafood industry via a license fee to be used for marketing initiatives on its behalf.

SPECIAL CATEGORY: Contracted Services

DESCRIPTION	AMOUNT NEEDED
	FY 2014-15

Saltwater Products Promotion Trust Fund	\$500,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INCREASE FUNDING FOR SEAFOOD AND				
AQUACULTURE PROMOTIONS-SALTWATER				
PRODUCTS PROMOTION TRUST FUND				4901080

TOTAL ISSUE BY FUND: SWPPTF \$500,000

VITICULTURE PROGRAM				4901820
SPECIAL CATEGORIES				100000
G/A-VITICULTURE PROGRAM				100110

VITICULTURE TRUST FUND	-STATE	100,000	100,000	2773	1
		=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request to increase non-recurring spending authority by \$100,000 in the Viticulture Trust Fund's Special Category (100110). The increase is needed to allow additional promotion and research on behalf of Florida's viticulture industry.

ISSUE SUMMARY:

A portion of the excise tax collected on Florida produced wine is placed into the Viticulture Trust Fund under Florida Statute 564.06 to fund annual promotion and research projects on behalf of the industry. The industry has \$500,000 in recurring and \$100,000 in non-recurring spending authority in FY 2013-14. Actual revenue in FY 2012-13 was more than \$575,000, and the trust fund maintains a balance of more than \$300,000 in addition to the annual deposits. Furthermore, the industry expects an upward trend to continue for the next several years.

Without additional spending authority for the Viticulture Trust Fund's special category, the department will be unable to expend the funds as directed by the Viticulture Advisory Council. The Council provides the department with a promotions & research budget each year specifying how it would like to spend funds collected on its behalf.

Promotion efforts and the sales they generate help support the wellness and profitability of the state's viticulture industry, from grape growers to value-added processors. The industry has helped to support, retain and create new jobs through existing business expansion and new business development. The research grants supported by the trust fund directly support research jobs in Florida and have been instrumental in advancing the quality, economy, and profitability of the viticulture industry.

ADVERSE IMPACT IF NOT FUNDED:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
VITICULTURE PROGRAM				4901820

Currently the department has recurring spending authority of \$500,000 for the Viticulture Trust Fund's special category. The industry projects revenue to continue to increase for the next several years and without an increase in spending authority its trust fund surplus will only grow larger. This issue would increase Viticulture Trust Fund Special Category (100110) spending authority from \$500,000 to \$600,000 for FY 2014-15.

COST SUMMARY:

The amount requested was determined by reviewing the annual projected revenue of over \$500,000 for the trust fund and adding to that the existing surplus of approximately \$300,000 to be drawn down over the next several years.

SPECIAL CATEGORY: Viticulture Program

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Non-recurring increase of \$100,000		\$100,000
TOTAL ISSUE BY FUND:			
Viticulture TF			\$100,000

CITRUS RESEARCH				4908710
SPECIAL CATEGORIES				100000
CITRUS RESEARCH				100695
GENERAL REVENUE FUND	-STATE	4,000,000	4,000,000	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$4,000,000 in non-recurring General Revenue funding to be transferred to the Citrus Research and Development Foundation, Inc. to conduct citrus research and curb the attrition rate of citrus trees due to Huanglongbing (HLB) disease and increase new citrus tree plantings to a level that the number of trees currently planted increases.

1. Validation and delivery of chemicals to mitigate effects of HLB disease
2. Improve pest suppression tools through pest monitoring
3. Develop optimal pesticide application plans for growers

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS RESEARCH				4908710

4. Develop biological control agents targeting Asian citrus psyllid
5. Develop Asian citrus psyllid repellent(s)
6. Develop compounds that bait and kill Asian citrus psyllid

The Florida citrus industry is an essential part of Florida's economy. It provides 75,827 jobs, adds \$4.62 billion to the state's gross domestic product and has a total economic revenue impact of \$8.91 billion

The Florida citrus industry today faces an unprecedented challenge with invasive pests and diseases. If this challenge is not addressed, this iconic industry will soon fade away. Thousands of Florida jobs, including manufacturing jobs, will be lost and a major economic engine driving Florida's economy will shut down.

The greatest pest or disease currently challenging the citrus industry is citrus greening disease, also known as huanglongbing disease or HLB. HLB is a bacterial disease that is spread tree to tree by an insect, the Asian citrus psyllid (ACP). HLB-infected citrus trees die. The requested \$4,000,000 in funding for short term research is needed for the Florida Department of Agriculture and Consumer Services to procure contracts for research services in order to develop new tools to combat HLB disease. The administration of the research grants funded by the appropriation will be managed by the Citrus Research and Development Foundation, Inc., a direct support organization with specific expertise and experience. Research grants will largely be awarded to public/academic/government research institutions.

ISSUE SUMMARY:

The requested funds are needed to research ways to stop the spread of the citrus tree killing disease, HLB, which is spread by the Asian citrus psyllid and to research ways to keep trees alive that are infected by HLB and deliver useful solutions to the Florida citrus grower for implementation. Specifically, funds will be applied to the most promising projects previously identified that have the shortest times before delivery of usable solutions. The public will benefit from preserving the state's citrus industry, which is an important economic driver for the state's economy. Maintenance and growth of the industry will generate economic activity, save jobs and create new jobs for Floridians.

ADVERSE IMPACT IF NOT FUNDED

There currently are no known solutions to mitigate or combat HLB disease. Research is needed to discover and develop solutions to the HLB problem. If solutions to HLB are not soon discovered and implemented, the state will gradually lose the citrus industry due to continued decline in the citrus tree population caused by HLB disease. Such a loss would negatively impact the state economy, state employment, many allied industries and state and local government business tax revenues.

COST SUMMARY:

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS RESEARCH				4908710

Contract Research Services (includes purchase of goods) \$4,000,000

TOTAL BY FUND: GR \$4,000,000

CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
CODE/LIFE SAFE SFM-STW				083715
MARKET IMP WKG CAP TF	-STATE	295,000	295,000	2473 1

=====

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

This request is for a Fixed Capital Outlay appropriation of \$295,000 in the Market Improvement Working Capital Trust Fund. These funds are for a statewide issue needed to correct code correction issues at eight of the State Farmer's Markets to bring them in into compliance with code. Many of the State Farmers' Market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. If this issue is not funded, many markets will remain in violation of State mandated safety standards. If funded, the State Farmers' Markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program.

Florida City State Farmers' Market				
This project is partial demolition of unit 10			14-15	\$17,000
This project is cleaning storm drains			14-15	\$8,000
This project is lighting upgrades various bldgs			14-15	\$85,000
Ft. Pierce State Farmers' Market				
This project is adding storm drains			14-15	\$20,000
Palatka State Farmers' Market				
This project is cooler repair unit 2			14-15	\$55,000
Plant City State Farmers' Market				
This project is cooler repairs Unit 14			14-15	\$20,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
This project is ramp repairs for unit #4			14-15	\$9,000
Pompano State Farmers' Market				
This project is restroom renovation of unit 1			14-15	\$30,000
Suwannee Valley State Farmers' Market				
This project is ramp repairs to unit #8			14-15	\$16,000
Trenton State Farmers' Market				
This project is ramp repairs to unit #1 & 4			14-15	\$20,000
This project is HVAC upgrades to unit #8			14-15	\$5,000
Wauchula State Farmers' Market				
This project is office demo unit #10			14-15	\$5,000
This project is office demo unit #14			14-15	\$5,000

Total Code & Life Safety FY2014-15				\$295,000

For the purpose of reporting code & life safety priorities, livestock & crop pavilions are not included in annual budgeting needs because of agreements held between the department and local governments. There are ten properties within the state that are owned by the department and leased to the local government of the respective property. The leasee is responsible for addressing any code and life safety issues of the property. The Bureau of State Farmers' Markets periodically inspects these properties and manages the agreements. However, due to lack of funding at the local government level, these properties do not typically receive adequate funding for code and life safety issues.

County: Statewide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
GENERAL REVENUE FUND -STATE	955,275	955,275		1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 This is to request \$955,275 from General Revenue for a Fixed Capital Outlay project to demolish and replace a building at our Pompano Farmer's Market.

Unit #2A at the Pompano State Farmers Market is a structure built in the early 1940's and is at the end of its useful life. This wooden structure has sustained major hurricane damage several times over its life necessitating either major repairs and/or selective demolition. Due to its age, lack of functionality, and exposure to unsafe working conditions, the request for capital improvement is being made to replace this structure. This request for \$955,275 in FY 2014-15 will allow us to demolish the remaining portion of the building and replace it with a new building to serve the agricultural community in Pompano Beach. Funding of \$165,000 for FY 2015-16 listed on the CIP-5 is for the construction of a new watermelon shed and cooler at the market

Pompano State Farmer's Market			
Replacement of Unit #2A	FY 2014-15		\$955,275
Total for Major Projects	FY 2014-15		\$955,275

County: Broward

MAINT/REP SFM-STW				083703
MARKET IMP WKG CAP TF -STATE	1,120,000	1,120,000		2473 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This request is for a Fixed Capital Outlay appropriation of \$1,120,000 from the Market Improvement Working Capital Trust Fund for a statewide issue dealing with minor maintenance and repairs that have been identified at markets throughout the state. Many of the State Farmers' Market buildings are between 20 and 65 years old. These funds will repair and maintain the most critical safety and functionality issues at the marketing facilities that don't necessarily involve a code deficiency. The buildings are in great need of deferred and routine maintenance. Failure to fund this issue will result in hastening the deterioration of the buildings and ultimately making them unusable, thereby preventing the program from accomplishing its statutory responsibilities. Funding this issue will allow completion of the deferred and routine maintenance plan, keeping the buildings in service for agricultural producers in the areas where markets are located.

Florida City State Farmers' Market						
This project is structural repairs to unit 10				14-15		\$55,500
Ft. Myers State Farmers' Market						
This project is paving repairs to the site				14-15		\$10,000
Ft. Pierce State Farmers' Market						
This project is paving repairs to the site				14-15		\$45,000
This project is to clear the south parcel				14-15		\$10,000
This project is to add perimeter fencing				14-15		\$50,000
Immokalee State Farmers' Market						
This project is roofing scale house				14-15		\$5,000
This project is a new roof for unit 12				14-15		\$50,000
This project is roof repairs unit 11				14-15		\$40,000
Palatka State Farmers' Market						
This project is dock repairs unit 2				14-15		\$60,000
Plant City State Farmers' Market						
This project is to enclose unit 3				14-15		\$55,000
This project is adding dock bumpers to unit #4				14-15		\$12,000
This project is a new roof unit #11				14-15		\$30,000
This project is siding replacement unit 4				14-15		\$35,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
Pompano State Farmers' Market				
This project is paving repairs to the site			14-15	\$21,000
This project is engineering to enclose unit 1			14-15	\$75,000
This project is roof replacement unit 2B			14-15	\$40,000
This project is paving repairs			14-15	\$50,000
This project is replacing security cameras unit 1			14-15	\$30,000
This project is replacing the roof membrane unit 4			14-15	\$65,000
This project is paving 2 unpaved areas			14-15	\$200,000
This project is exterior painting unit 4			14-15	\$40,000
Starke State Farmers' Market				
This project is replacing siding unit 3			14-15	\$20,000
This project is replacing damaged roof unit 3			14-15	\$35,000
Suwannee Valley State Farmers' Market				
This project is adding security fencing			14-15	\$40,000
This project is carpet replacement unit 2			14-15	\$2,000
This project is HVAC replacement unit 4			14-15	\$18,000
Trenton State Farmers' Market				
This project is steel treatment units 1&4			14-15	\$45,000
Wauchula State Farmers' Market				
This project is add security window unit 9			14-15	\$4,000
This project is replace cooler lighting unit 10			14-15	\$2,500

Total Maintenance & Repairs FY 2014-15				\$1,120,000
County: Statewide				

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	2,075,275	2,075,275		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,098,931	8,955,275		1000
TRUST FUNDS	30,634,249	2,879,152		2000
TOTAL POSITIONS.....	156.00			
TOTAL PROG COMP.....	44,733,180	11,834,427		
TOTAL SALARY RATE.....	5,899,399			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,810,798					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,722,233					1000 1
GENERAL INSPECTION TF -STATE		769,812					2321 1
TOTAL POSITIONS.....		44.00					
TOTAL APPRO.....		2,492,045					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		29,700					2261 3
GENERAL INSPECTION TF -STATE		30,532					2321 1
TOTAL APPRO.....		60,232					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		500,173					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		149,000					2261 3
GENERAL INSPECTION TF -STATE		285,966					2321 1
TOTAL APPRO.....		935,139					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE		12,600					2321 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		30,700					2261 3
GENERAL INSPECTION TF -STATE		85,000					2321 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		115,700					
=====							
OYSTER PLANTING							102345
FEDERAL GRANTS TRUST FUND -FEDERL		190,000					2261 3
GENERAL INSPECTION TF -STATE		560,000					2321 1
TOTAL APPRO.....		750,000					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		16,312					1000 1
GENERAL INSPECTION TF -STATE		8,126					2321 1
TOTAL APPRO.....		24,438					
=====							
AQUACULTURE DEVELOPMENT							106969
GENERAL REVENUE FUND -STATE		200,518					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,769					1000 1
GENERAL INSPECTION TF -STATE		3,404					2321 1
TOTAL APPRO.....		16,173					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	44.00						
TOTAL ISSUE.....		4,606,845					
TOTAL SALARY RATE.....		1,810,798					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,233					1000 1
GENERAL INSPECTION TF -STATE		614					2321 1
TOTAL APPRO.....		1,847					
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		50,784					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		32,996					1000 1
GENERAL INSPECTION TF -STATE		13,579					2321 1
TOTAL APPRO.....		46,575					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		46,575					
TOTAL SALARY RATE.....		50,784					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		29,950					1000 1
GENERAL INSPECTION TF -STATE		13,387					2321 1
TOTAL APPRO.....		43,337					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,080					1000 1
GENERAL INSPECTION TF -STATE		483					2321 1
TOTAL APPRO.....		1,563					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,027					1000 1
GENERAL INSPECTION TF -STATE		4,035					2321 1
TOTAL APPRO.....		13,062					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		473-					1000 1
GENERAL INSPECTION TF -STATE		199-					2321 1
TOTAL APPRO.....		672-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OYSTER RE-SEEDING AND REHAB							2103050
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		10,000-					2261 3
=====							
SPECIAL CATEGORIES							100000
OYSTER PLANTING							102345
FEDERAL GRANTS TRUST FUND -FEDERL		190,000-					2261 3
=====							
TOTAL: OYSTER RE-SEEDING AND REHAB							2103050
TOTAL ISSUE.....		200,000-					
=====							
MARINE DEBRIS CLEANUP/AQUATIC							
INVASIVE PROGRAM							2103097
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		120,000-					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		30,000-					2261 3
=====							
TOTAL: MARINE DEBRIS CLEANUP/AQUATIC							2103097
INVASIVE PROGRAM							
TOTAL ISSUE.....		150,000-					
=====							
AQUACULTURE PROGRAM							2103153
SPECIAL CATEGORIES							100000
AQUACULTURE DEVELOPMENT							106969
GENERAL REVENUE FUND -STATE		200,518-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
GENERAL REVENUE FUND -STATE	10,999			1000 1
GENERAL INSPECTION TF -STATE	4,916			2321 1
TOTAL APPRO.....	15,915			
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -STATE	18,054			1000 1
GENERAL INSPECTION TF -STATE	8,070			2321 1
TOTAL APPRO.....	26,124			
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE PROGRAM				4900750
SPECIAL CATEGORIES				100000
AQUACULTURE DEVELOPMENT				106969
GENERAL REVENUE FUND -STATE	755,820	755,820		1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$755,820 in General Revenue to fund projects identified pursuant to Chapter 597.005(3), F.S., by the Aquaculture Review Council (ARC) for continued success and growth of the aquaculture industry in Florida.

ISSUE SUMMARY:

Aquaculture is Florida's most diverse agribusiness with over 900 aquaculturists producing the greatest variety of aquatic species of any state in the nation. Florida aquaculture products include aquarium and food fish, molluscs, reptiles,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AQUACULTURE</u>						42170300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
AQUACULTURE PROGRAM						4900750

crustaceans, corals, and aquatic plants. The U.S. Department of Agriculture's 2007 Census of Agriculture (a voluntary survey) indicated that Florida ranked 7th in the nation in terms of aquaculture production. The Department of Agriculture and Consumer Services (FDACS) is the legislatively designated lead agency to coordinate and develop aquaculture in the state. This role is accomplished via activities such as aquaculture producer certification of compliance with our best management practices (in lieu of environmental permits), water quality monitoring, aquaculture lease management, shellfish safety and inspection, licensing, permitting assistance, and annual production of the Florida Aquaculture Plan.

The industry plays a critical role in setting the priorities for the Division, primarily through the active participation of the Aquaculture Review Council (ARC). One of the statutory responsibilities of the ARC is to annually evaluate and rank research proposals that are submitted to them for review through a Request for Proposals (RFP). Per Chapter 597.005(3), F.S., this prioritized list of research projects is then included in the FDACS legislative budget request for the upcoming fiscal year. This research helps to ensure Florida remains a leader in aquaculture technology and production.

The projects requested below are those that researchers proposed for the next fiscal year and these projects were then reviewed by the Aquaculture Review Council (ARC) for ranking. The projects appear ranked in the priority order as assigned by the ARC.

Evaluating the Efficacy of Several Net Coatings in Reducing Biofouling on Culture Gear and Increasing Hard Clam Production in Florida	\$ 32,703
A Risk Screen of High-Volume Ornamental Fishes for the United States Using the Fish Invasiveness Scoring Kit (FISK)	
	\$ 27,792
Culture of the Aquatic Plant Egeria densa in a Closed System	\$ 81,654
Development of Improved Diagnostics and Chemotherapeutics for Iridoviruses Threatening Florida Finfish Aquaculture	\$ 109,572
Increasing Shrimp Production in Florida by Establishing Environmental Mineral Guidelines for Low-Salinity Shrimp Culture Operations	\$ 65,827
Two New Live Feeds for Marine Ornamental Fish Larviculture	\$ 67,778
Alternative Energy Sources for Florida Aquaculture Systems	\$ 71,848
Sturgeon Health and Disease Management	\$ 121,289
Greenhouse Production and Evaluation of Wetland Plants for Use in Nutrient Removal Systems	\$ 97,125

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2014-15	AGY REQ N/R	FY 2014-15	AG REQ ANZ	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170300
						12
						<u>1205.00.00.00</u>
						4900000
						4900750

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AQUACULTURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 SPECIAL PROGRAM FUNDING
 AQUACULTURE PROGRAM

"Green" Clams: Assessing, Qualifying, and Promoting the Value of Ecosystem Services Provided
 by the Hard Clam Aquaculture Industry in Florida \$ 80,232

ADVERSE IMPACT IF NOT FUNDED:
 There are no resources provided to the Department to implement these programs, or any other grant programs not contained within the already existing program areas of the Division. Because there is not surplus appropriation given in any category in any budget entity, this type of basic research is not able to be done without a specific appropriation.

COST SUMMARY:

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2014-15
	Evaluating the Efficacy of Several Net Coatings in Reducing Biofouling on Culture Gear and Increasing Hard Clam Production in Florida	\$ 32,703
	A Risk Screen of High-Volume Ornamental Fishes for the United States Using the Fish Invasiveness Scoring Kit (FISK)	\$ 27,792
	Culture of the Aquatic Plant Egeriea densa in a Closed System	\$ 81,654
	Development of Improved Diagnostics and Chemotherapeutics for Iridoviruses Threatening Florida Finfish Aquaculture	\$109,572
	Increasing Shrimp Production in Florida by Establishing Environmental Mineral Guidelines for Low-Salinity Shrimp Culture Operations	\$ 65,827
	Two New Live Feeds for Marine Ornamental Fish Larviculture	\$ 67,778
	Alternative Energy Sources for Florida Aquaculture Systems	\$ 71,848
	Sturgeon Health and Disease Management	\$121,289
	Greenhouse Production and Evaluation of Wetland Plants for Use in Nutrient Removal Systems	\$ 97,125
	TOTAL BY FUND: General Revenue	\$755,820

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
OYSTER RESOURCE BEST MANANGEMENT				
PRACTICES STUDY				4900790
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,000	2,000		2261 3
SPECIAL CATEGORIES				100000
OYSTER PLANTING				102345
FEDERAL GRANTS TRUST FUND -FEDERL	928,006	928,006		2261 3
TOTAL: OYSTER RESOURCE BEST MANANGEMENT				4900790
PRACTICES STUDY				
TOTAL ISSUE.....	930,006	930,006		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Aquaculture Development requests \$2,000 in Operating Capital Outlay and \$928,006 in Oyster Planting in the Federal Grant Trust Fund for the purpose of assessing the placement of oyster cultch material in varying densities at multiple locations in Apalachicola Bay, Franklin County.

ISSUE SUMMARY:

The Department of Agriculture and Consumer Services, Division of Aquaculture has historically lead public oyster reef rehabilitation and restoration efforts in the State. This role is accomplished primarily through oyster shell planting. To assist the Division in fulfilling its responsibilities, Congress appropriated to the State of Florida in Fiscal Year 2013-14 a grant through the National Wildlife Federation Association in the amount of \$930,006 to administer the deposition and subsequent resource monitoring on approximately 100 in Apalachicola Bay to determine optimal cultch planting density, harvesting impact and resource recovery times to be used to establish best oyster resource management practices.

ADVERSE IMPACT IF NOT FUNDED:

The Division currently does not have sufficient spending authority to expend resources and perform these types of activities. Failure to approve this request will result in a loss of the federal funding available to Florida. With no current state matching dollars, the Division will no longer be able to restore oyster reefs or engage in oyster relay activities.

COST SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
AQUACULTURE 42170300
 PUBLIC PROTECTION 12
CONSUMER SAFETY/PROTECTION 1205.00.00.00
 SPECIAL PROGRAM FUNDING 4900000
 OYSTER RESOURCE BEST MANANGEMENT
 PRACTICES STUDY 4900790

OPERATING CAPITAL OUTLAY: 060000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Misc. Replacement Equipment		\$ 2,000

SPECIAL CATEGORY: Oyster Planting - 102345

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Best Oyster Resource Management Practices Study		\$ 928,006

TOTAL ISSUE BY FUND: Federal Grant Trust Fund: \$ 930,006

OYSTER RE-SEEDING AND REHAB 4900830
 SPECIAL CATEGORIES 100000
 OYSTER PLANTING 102345

FEDERAL GRANTS TRUST FUND -FEDERL 5,400,000 5,400,000 2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$5,400,000 in the Oyster Re-seeding and Rehabilitation special category in the Federal Grant Trust Fund for the purpose of continued re-seeding, rehabilitation and restoration of oyster reefs in Florida.

ISSUE SUMMARY:

The Department of Agriculture and Consumer Services, Division of Aquaculture is the agency responsible for oyster reef rehabilitation and restoration in the State. This role is accomplished primarily through oyster shell planting and to assist the Division in fulfilling its responsibilities. Congress appropriated to the State of Florida in Fiscal Year

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
SPECIAL PROGRAM FUNDING				4900000
OYSTER RE-SEEDING AND REHAB				4900830

2013-14, \$5.4M dollars to administer the deposition and subsequent resource monitoring on approximately 210 acres of existing oyster habitat for the settling of oyster larvae and oyster colonization in the Pensacola Bay system in Escambia and Santa Rosa Counties, the St. Andrew Bay system in Bay County, and in the Apalachicola Bay system in Franklin County. The estimated cost of this project is approximately \$5.4 million. The Early Restoration/Restore Act Phase III grant is the funding source for this initiative.

ADVERSE IMPACT IF NOT FUNDED:

The Division currently does not have sufficient spending authority to expend resources and perform these types of activities. Failure to approve this request will result in a loss of the federal funding available to Florida. With no current state matching dollars, the Division will no longer be able to restore oyster reefs or engage in oyster relay activities.

COST SUMMARY:

SPECIAL CATEGORY: Oyster Planting

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Oyster Re-seeding, Rehabilitation and Infrastructure improvements		\$ 5,400,000
TOTAL ISSUE BY FUND: Federal Grant Trust Fund			\$ 5,400,000

MARINE DEBRIS CLEANUP/AQUATIC
 INVASIVE PROGRAM 4907730
 EXPENSES 040000

FEDERAL GRANTS TRUST FUND -FEDERL 20,000 20,000 2261 3

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

FEDERAL GRANTS TRUST FUND -FEDERL 130,000 130,000 2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
MARINE DEBRIS CLEANUP/AQUATIC				
INVASIVE PROGRAM				4907730
TOTAL: MARINE DEBRIS CLEANUP/AQUATIC				4907730
INVASIVE PROGRAM				
TOTAL ISSUE.....	150,000	150,000		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$20,000 in the Expense and \$130,000 in Contracted Services in the Federal Grants Trust Fund for the purpose of continued marine debris clean up as it pertains to the removal of any hazardous items that can be harmful to marine life (bottle caps, debris, fishing line, etc.) and control of invasive aquatic and fish species in Florida.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services (FDACS), Division of Aquaculture is responsible for creating, promoting and implementing aquaculture-related environmental regulations. The Division has received grants from National Oceanic and Atmospheric Administration (NOAA) and U.S. Fish and Wildlife Service (USFWS) to address the prevention, eradication, control or mitigation of the environmental effects associated with marine debris, nonnative, invasive species and organisms that adversely affect the aquaculture industry in Florida.

ADVERSE IMPACT IF NOT FUNDED:

The Division currently does not have sufficient spending authority to expend resources and perform these types of activities. Failure to approve this request will result in a loss of the remaining federal funding available to Florida. With no current state matching dollars, the division will no longer be able to be proactive in these areas.

COST SUMMARY:

Expenses - 040000

QUANTITY DESCRIPTION

Marine debris clean up, fuel, travel

 CALCULATIONS

AMOUNT NEEDED
 FY 2014-15

\$ 20,000

Contracted Services - 100777

QUANTITY DESCRIPTION

 CALCULATIONS

AMOUNT NEEDED
 FY 2014-15

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AQUACULTURE</u>						42170300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
MARINE DEBRIS CLEANUP/AQUATIC						
INVASIVE PROGRAM						4907730

 Contracted Services

 \$ 130,000

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$ 150,000

TOTAL: CONSUMER SAFETY/PROTECTION 1205.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	3,110,173	755,820	1000
TRUST FUNDS	8,329,731	6,480,006	2000

TOTAL POSITIONS.....	44.00		
TOTAL PROG COMP.....	11,439,904	7,235,826	
TOTAL SALARY RATE.....	1,861,582		
=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,096,724			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,280,168			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	415,795			2261 3
GENERAL INSPECTION TF -STATE	462,604			2321 1
AG EMERGENCY ERAD TF -STATE	421,631			2360 1
TOTAL POSITIONS.....	114.50			
TOTAL APPRO.....	6,580,198			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	11,866			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	95,703			2261 3
GENERAL INSPECTION TF -STATE	61,642			2321 1
TOTAL APPRO.....	169,211			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	365,981			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	605,364			2261 3
GENERAL INSPECTION TF -STATE	431,804			2321 1
TOTAL APPRO.....	1,403,149			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	50,949			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,000			2261 3
TOTAL APPRO.....	75,949			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	590,015			2261 3
GENERAL INSPECTION TF -STATE	319,158			2321 1
TOTAL APPRO.....	909,173			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	104,732			1000 1
GENERAL INSPECTION TF -STATE	101,907			2321 1
TOTAL APPRO.....	206,639			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	41,185			1000 1
GENERAL INSPECTION TF -STATE	4,779			2321 1
TOTAL APPRO.....	45,964			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	114.50			
TOTAL ISSUE.....	9,390,283			
TOTAL SALARY RATE.....	5,096,724			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	10,265			1000 1
GENERAL INSPECTION TF -STATE	9,987			2321 1
TOTAL APPRO.....	20,252			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		133,492					
		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		101,061					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,329					2261 3
GENERAL INSPECTION TF -STATE		8,152					2321 1
AG EMERGENCY ERAD TF -STATE		7,433					2360 1
		-----		-----		-----	
TOTAL APPRO.....		123,975					
		=====		=====		=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		123,975					
TOTAL SALARY RATE.....		133,492					
		=====		=====		=====	
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		109,200					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,601					2261 3
GENERAL INSPECTION TF -STATE		9,567					2321 1
AG EMERGENCY ERAD TF -STATE		8,723					2360 1
		-----		-----		-----	
TOTAL APPRO.....		136,091					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,263			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	257			2261 3
GENERAL INSPECTION TF -STATE	286			2321 1
AG EMERGENCY ERAD TF -STATE	261			2360 1
TOTAL APPRO.....	4,067			
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	33,113			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,608			2261 3
GENERAL INSPECTION TF -STATE	2,901			2321 1
AG EMERGENCY ERAD TF -STATE	2,645			2360 1
TOTAL APPRO.....	41,267			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,527-			1000 1
GENERAL INSPECTION TF -STATE	280-			2321 1
TOTAL APPRO.....	1,807-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>						42170500
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>

ADJUSTMENTS TO CURRENT YEAR						1600000
ESTIMATED EXPENDITURES						
CONTINUATION OF BUDGET AMENDMENT						
DACS-006/B0084 - INCREASE EXPENSE						
AUTHORITY						1601170
EXPENSES						040000

GENERAL INSPECTION TF	-STATE	64,123				2321 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue budget amendment DACS-006 / B0084 approved September 17, 2013 for additional Expense authority to cover an increase in the property insurance premium of \$64,123 for FY2013-14 in the Division of Animal Industry. This increase was due to claims filed with the Department of Financial Services for damages sustained from the flooding of the Live Oak Animal Disease Diagnostic Laboratory and District 2 office compounds from Tropical Storm Debby on June 26, 2012.

NONRECURRING EXPENDITURES						2100000
INCREASE CONTRACTED SERVICES						
DIVISION OF ANIMAL INDUSTRY TO						
SUPPORT DEPARTMENT OF EMERGENCY						
MANAGEMENT SUPPORT FUNCTIONS						2103098
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL INSPECTION TF	-STATE	40,000-				2321 1
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DEPARTMENT OF AGRICULTURE AND						
CONSUMER SERVICES - (HB 7087)						2103099
EXPENSES						040000

GENERAL INSPECTION TF	-STATE	59,239-				2321 1
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	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACE LABORATORY EQUIPMENT -							
ANIMAL INDUSTRY							2401100
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE		40,000	40,000				2321 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This funding request is for non-recurring General Inspection Trust Fund authority in the Operating Capital Outlay category in the amount of \$40,000 for the purchase of a Biolog Microstation system to be utilized in identifying and analyzing different microorganisms and bacteria.

ISSUE SUMMARY:

The Biolog Microstation system is excellent for identification of select agents, both Gram-negative and Gram-positive bacteria and for confirmation of bacteria and fungi isolates. This system is one of the most recommended identification (ID) systems. This unit dissects and analyzes the ability of the cell to metabolize all major classes of biochemicals, in addition to determining other important physiological properties such as pH, salt and lactic acid tolerance, reducing power and chemical sensitivity.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue the laboratory will continue to rely on an outdated, semi-automated unit currently housed at the Bronson Animal Disease Diagnostic Laboratory (BADDL).

COST SUMMARY:

The cost of the Biolog Microstation is derived from the vendor's current catalog price.

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	BIOLOG MICROSTATION	\$40,000	\$40,000

TOTAL ISSUE BY FUND: GIF \$40,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	602,477	602,477		2321 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$602,477 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 27 vehicles in the Division of Animal Industry. The vehicles that we intend to replace are projected to have more than 175,000 miles by June 30, 2015, or are have already been approved for or pending surplus.

ISSUE SUMMARY:

In recent years, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative has reduced the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Animal Industry. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2012-13, the Division of Animal Industry spent more than \$76,500 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more expense dollars on vehicle repairs. In addition, the newer vehicles will be more fuel efficient thus reducing the expenditures on fuel purchases

Tag#	Year	Model	Mileage 6/30/2013	Projected Miles 6/30/2015
ACS12314	2000	GMC SONOMA	191,223	191,223-SUBMITTED FOR SURPLUS
ACS29144	1994	FORD F-150	184,771	209,771
ACS28213	2006	FORD F-250	188,604	213,605
ACS31367	2003	FORD F-150	183,892	183,892-SUBMITTED FOR SURPLUS
ACS28317	2007	FORD F-250	174,642	199,642
ACS28214	2006	FORD F-150	172,736	197,736
ACS28328	2007	FORD F-250	166,106	191,106
ACS27601	2003	FORD F-150	154,736	179,736
ACS12281	2000	FORD TAURUS	153,176	178,153

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: AGRICULTURAL ECON DEV					42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>					42170500
HEALTH AND HUMAN SERVICES					13
<u>ENVIRONMENTAL HEALTH</u>					<u>1302.00.00.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500
ACS28327	2007	FORD F-250	150,571	175,571	
ACS11700	2000	CHEVY ASTROVAN	157,512	157,512-SUBMITTED FOR SURPLUS	
ACS11450	2000	CHEVY ASTROVAN	151,973	151,973-SUBMITTED FOR SURPLUS	
ACS11380	2000	CHEVY ASTROVAN	150,524	150,524-SUBMITTED FOR SURPLUS	
ACS12407	2000	GMC SONOMA	146,449	146,449-SUBMITTED FOR SURPLUS	
ACS11192	2000	CHEVY ASTROVAN	139,960	139,960-SUBMITTED FOR SURPLUS	
ACS12009	2000	GMC SONOMA	136,550	136,550-SUBMITTED FOR SURPLUS	
ACS11611	2000	CHEVY ASTROVAN	135,788	135,788-SUBMITTED FOR SURPLUS	
ACS11397	2000	CHEVY ASTROVAN	126,235	126,235-SUBMITTED FOR SURPLUS	
ACS10994	1999	DODGE RAM1500		DISPOSAL DATE 6/2012	
ACS11121	2000	CHEVY ASTROVAN		DISPOSAL DATE 6/2012	
ACS11385	2000	CHEVY ASTROVAN		DISPOSAL DATE 6/2012	
ACS11455	2000	CHEVY ASTROVAN		DISPOSAL DATE 6/2012	
ACS12506	2000	GMC SONOMA		DISPOSAL DATE 6/2012	
ACS11121	2000	CHEVY ASTROVAN		DISPOSAL DATE 6/2012	
ACS11190	2000	CHEVY ASTROVAN		DISPOSAL DATE 4/2011	
ACS11200	2000	CHEVY ASTROVAN		DISPOSAL DATE 4/2011	
ACS11903	2000	CHEVY S-10		DISPOSAL DATE 2/2013	

COST SUMMARY:

The pricing below for the replacement vehicles was derived from the Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2014/15 cost estimates.

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
2	2015 Ford Explorer FWD 4DRXL	2 x \$28,317	\$56,634
6	2015 Ford F-250 Super Duty 4WD/Supercab 158XL	6 x \$24,990	\$149,940
19	2015 Ford F-150 2WD Supercab 163XL w/HD Payload Pkg	19 x \$20,837	\$395,903

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$602,477

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF APERIO SLIDESCANNERS				
BRONSON ANIMAL DISEASE DIAGNOSTIC				
LABORATORY				2405000
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	185,000	185,000		2321 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This funding request is for non-recurring General Inspection Trust Fund authority in the Operating Capital Outlay category in the amount of \$185,000 for the purchase of a Aperio Slide Scanner for the Bronson Animal Disease Diagnostic Laboratory (BADDL).

ISSUE SUMMARY:

The slide scanner is utilized as part of a joint effort between the University of Florida and the Department of Agriculture and Consumer Services, Division of Animal Industry, known as The "Telemedicine" project which allows collaboration between these entities for review of pathology cases and slides as well as real time viewing of necropsy operations. The operating system of the current slide scanner units will become obsolete and unsupported in April, 2014 requiring replacement of the units. At this time we are only requesting one of the two units for replacement. Currently, the Division of Animal Industry is working with the University of Florida, College of Veterinary Medicine, in securing funding for the other slide scanner that needs replacement.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue the current slide scanners will become obsolete and unsupported in April, 2014. To ensure uninterrupted continuation of this long standing project between BADDL and the University of Florida, College of Veterinary Medicine.

COST SUMMARY:

The cost estimate for the slide scanners is derived from vendor quoted prices.

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2014-15
-----	-----	-----	-----
1	Aperio Slidescanner	\$185,000	\$185,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF APERIO SLIDESCANNERS				
BRONSON ANIMAL DISEASE DIAGNOSTIC				
LABORATORY				2405000

TOTAL ISSUE BY FUND: GITF \$185,000

REPLACEMENT OF VENTANA				
IMMUNOHISTOCHEMISTRY (IHC) TESTING				
EQUIPMENT - BRONSON ANIMAL DISEASE				
DIAGNOSTIC LABORATORY				2406000
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF	-STATE	85,000	85,000	2321 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$85,000 of non-recurring General Inspection Trust Fund authority in the Operating Capital Outlay category for the acquisition of Ventanna Immunohistochemistry (IHC) testing equipment for the Bronson Animal Disease Diagnostic Laboratory to perform specialized testing. Many animal disease tests can only be performed by a laboratory that is a part of the National Animal Health Laboratory Network (NAHLN), accredited by the American Association of Veterinary Laboratory Diagnosticians (AAVLD) and by analysts who have been proficiency tested by the USDA. The Bronson Animal Disease Diagnostic Laboratory (BADDL) in Kissimmee, Florida is the only laboratory in the state of Florida that meets these stringent criteria.

ISSUE SUMMARY:

The instrumentation requested is used in IHC assays, principally to detect the presence of PRION proteins in infected animal tissues. It can be used for determination of chronic wasting disease (CWD), a form of transmissible spongiform encephalopathies in deer and elk, bovine spongiform encephalopathy (BSE) in cattle and scrapie in sheep. CWD is a fatal disease that has no cure and is transmissible to other animals in the herd. The laboratory has, over the years, tested for CWD in deer and elk and scrapie in sheep for clinical diagnosis and surveillance. The currently approved platform is the only USDA approved confirmatory test for CWD and can only be utilized by NAHLN and AAVLD accredited laboratories. Additionally, this instrumentation can be used to diagnose other diseases, such as, Bovine Viral Diarrhea (BVD), West Nile Virus (WNV), Leptospirosis, Chlamydomphila, Toxoplasma, Babesia, Bovine corona virus/adenovirus, Equine Herpes Virus (EHV), and many others. The USDA National Veterinary Services Laboratory (NVSL) is the reference laboratory for these tests. The USDA fee for CWD analysis is \$40. The BADDL fee for this test is \$25.

ADVERSE IMPACT IF NOT FUNDED:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>						42170500
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF VENTANA						
IMMUNOHISTOCHEMISTRY (IHC) TESTING						
EQUIPMENT - BRONSON ANIMAL DISEASE						
DIAGNOSTIC LABORATORY						2406000

This equipment is needed due to the growing interest in deer farming in Florida and for surveillance for the introduction of the disease in the wild deer population. Previous IHC testing was performed utilizing equipment and protocols that have been revised. Without this testing equipment many animal diseases in the bovine and deer populations in the State will go undetected.

COST SUMMARY:

The estimated cost of the instrumentation was derived from a 10% increase over the vendor's current catalog pricing.

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	AMOUNT NEEDED FY 2014-15 -----
1	Ventanna IHC Testing Equipment	\$85,000	\$85,000
		TOTAL ISSUE BY FUND: GITF	\$85,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION					26A1290
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	33,687			1000	1
FEDERAL GRANTS TRUST FUND -FEDERL	2,653			2261	3
GENERAL INSPECTION TF -STATE	2,951			2321	1
AG EMERGENCY ERAD TF -STATE	2,691			2360	1
TOTAL APPRO.....	41,982	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -STATE	66,226			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,216			2261 3
GENERAL INSPECTION TF -STATE	5,802			2321 1
AG EMERGENCY ERAD TF -STATE	5,290			2360 1
TOTAL APPRO.....	82,534			
FUND SHIFT				3400000
FUND SHIFT - EXPENSES AND CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND TO GENERAL INSPECTION TRUST FUND - ADD EXPENSES				3400930 040000
GENERAL INSPECTION TF -STATE	192,200			2321 1
SPECIAL CATEGORIES CONTRACTED SERVICES				100000 100777
GENERAL INSPECTION TF -STATE	44,800			2321 1
TOTAL: FUND SHIFT - EXPENSES AND CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND TO GENERAL INSPECTION TRUST FUND - ADD TOTAL ISSUE.....	237,000			3400930

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to fund shift \$237,000 of recurring Federal Grants Trust Fund authority to the General Inspection Trust Fund. This will be for \$192,200 in Expenses and \$44,800 in Contracted Services. This is needed at the Bronson Animal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - EXPENSES AND				
CONTRACTED SERVICES FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
INSPECTION TRUST FUND - ADD				3400930

Disease Diagnostic Laboratory for the operation and equipment maintenance of the Bio-Safety Level 3 (BSL3) Lab, Shipping and Receiving (S & R) and Necropsy and Incineration Facilities (N & I) due to the reduction of federal funds.

ISSUE SUMMARY:

The operational and maintenance cost of the Bio-safety Level 3 (BSL3), Shipping and Receiving (S & R) and Necropsy and Incineration (N & I) facilities at the Bronson Animal Disease Diagnostic Laboratory (BADDL) have not been allocated spending authority since these facilities became operational. The BSL3 opened in 2004, the S & R in 2008 and N & I opened in 2009. The requested fund shift is for \$156,000 for the operational and maintenance of the BSL3 and \$81,000 for S & R and N & I, for a total of \$237,000. Federal funds have been utilized to support these facilities since operations began. However, these funds have significantly decreased as indicated below:

FY 10/11 - \$298,000
 FY 11/12 - \$182,000
 FY 12/13 - \$170,213
 FY 13/14 - \$166,000

It is anticipated that these funds will continue to significantly decrease in the future.

ADVERSE IMPACT IF NOT FUNDED:

Without this fund shift the division will not have enough spending authority in the General Inspection Trust Fund to cover costs due to the reduction of federal funds. The BADDL serves the people of Florida by diagnosing and monitoring diseases of livestock, poultry, companion animals and wildlife. The testing and monitoring functions of BADDL are critical to the health and safety of our citizens, especially at this time of heightened attention to zoonotic diseases (diseases that have the potential for transmission to humans).

COST SUMMARY:

With the highly technical nature of the BSL3 functions, the expenses to maintain the BSL3 have strained the operating budget of BADDL. The annual utilities expense for the BSL3 Lab by itself was on average \$7,000/month for FY 2012-2013. The maintenance for security, air handling and decontamination systems, which are specific to the unit amounted to an average of \$6,000/month. The average monthly total operating cost was \$13,000/month. For FY 2012-2013, \$156,000 was spent for BSL3 operations. Projected costs for the BSL3 for FY2013-2014 are \$3,000/month for maintenance, due to a decrease in the security costs, and \$10,000/month for utility and other expense areas for a total of \$13,000/month (\$36,000 in maintenance/year - Contracted Services and \$120,000/year - Expenses). The S & R facility, which was opened in 2008, is used for the processing and handling of samples that are submitted to BADDL for testing. This facility is designed to accommodate large number of samples that occur during epidemics and animal disease outbreaks caused by endemic or foreign animal pathogens. The N & I facility which opened in 2009 was designed to accommodate large number of animal carcasses submitted for necropsy by veterinary pathologists. The Necropsy suite was designed for simultaneous

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170500
						13
						<u>1302.00.00.00</u>
						3400000
						3400930

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 FUND SHIFT
 FUND SHIFT - EXPENSES AND
 CONTRACTED SERVICES FROM FEDERAL
 GRANTS TRUST FUND TO GENERAL
 INSPECTION TRUST FUND - ADD

necropsy procedures by 2-3 pathologists working on different animal specimen. The walk-in refrigerator can hold a number of large animal carcasses. The hoist system can lift up a weight of 5,000 lbs of animal carcass on a single lift. The energy consumption for these two buildings in FY 2012-2013 ran up to \$65,263. We spent \$8,000/year for maintenance. Projected costs for S&R and the necropsy building for FY 2013-14 are \$8,800 maintenance - Contracted Services and \$72,200/year - Expenses.

FUND SHIFT - FEDERAL GRANTS TRUST FUND TO GENERAL INSPECTION TRUST FUND.

EXPENSES: General Inspection Trust Fund

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Building Operations	\$192,200	\$192,200
TOTAL EXPENSES:			\$192,200

CONTRACTED SERVICES: General Inspection Trust Fund

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Building Maintenance	\$44,800	\$44,800
TOTAL CONTRACTED SERVICES			\$44,800

TOTAL ISSUE BY FUND: GITF \$237,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - EXPENSES AND				
CONTRACTED SERVICES FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
INSPECTION TRUST FUND - DEDUCT				3400940
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	192,200-			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	44,800-			2261 3
=====				
TOTAL: FUND SHIFT - EXPENSES AND				3400940
CONTRACTED SERVICES FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
INSPECTION TRUST FUND - DEDUCT				
TOTAL ISSUE.....	237,000-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to fund shift \$237,000 of recurring Federal Grants Trust Fund authority to the General Inspection Trust Fund. This will be for \$192,200 in Expenses and \$44,800 in Contracted Services. This is needed at the Bronson Animal Disease Diagnostic Laboratory for the operation and equipment maintenance of the Bio-Safety Level 3 (BSL3) Lab, Shipping and Receiving (S & R) and Necropsy and Incineration Facilities (N & I) due to the reduction of federal funds.

ISSUE SUMMARY:

The operational and maintenance cost of the Bio-Safety Level 3 (BSL3), Shipping and Receiving (S & R) and Necropsy and Incineration (N & I) facilities at the Bronson Animal Disease Diagnostic Laboratory (BADDL) have not been allocated spending authority since these facilities became operational. The BSL3 opened in 2004, the S & R in 2008 and N & I opened in 2009. The requested fund shift is for \$156,000 for the operational and maintenance of the BSL3 and \$81,000 for S & R and N & I, for a total of \$237,000. Federal funds have been utilized to support these facilities since operations began. However, these funds have significantly decreased as indicated below:

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- FY 11/12 - \$182,000
- FY 12/13 - \$170,213
- FY 13/14 - \$166,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - EXPENSES AND				
CONTRACTED SERVICES FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
INSPECTION TRUST FUND - DEDUCT				3400940

It is anticipated that these funds will continue to significantly decrease in the future.

ADVERSE IMPACT IF NOT FUNDED:

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COST SUMMARY:

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FUND SHIFT - FEDERAL GRANTS TRUST FUND TO GENERAL INSPECTION TRUST FUND.

EXPENSES: Federal Grants Trust Fund

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Building Operations	(\$192,200)	(\$192,200)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>						42170500
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT - EXPENSES AND						
CONTRACTED SERVICES FROM FEDERAL						
GRANTS TRUST FUND TO GENERAL						
INSPECTION TRUST FUND - DEDUCT						3400940

TOTAL EXPENSES: (\$192,200)

CONTRACTED SERVICES: Federal Grants Trust Fund

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Building Maintenance	(\$44,800)	(\$44,800)
TOTAL CONTRACTED SERVICES			(\$44,800)

TOTAL ISSUE BY FUND: FGTF (\$237,000)

TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,210,169			1000
TRUST FUNDS	4,505,836	912,477		2000
TOTAL POSITIONS.....	114.50			
TOTAL PROG COMP.....	10,716,005	912,477		
TOTAL SALARY RATE.....	5,230,216			
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,289,835						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,424,456						1000 1
CITRUS INSPECTION TF -STATE	840,315						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,456,690						2261 3
AG EMERGENCY ERAD TF -STATE	2,764,474						2360 1
PLANT INDUSTRY TF -STATE	2,606,314						2507 1

TOTAL POSITIONS.....	371.00						
TOTAL APPRO.....	20,092,249						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	21,170						1000 1
CITRUS INSPECTION TF -STATE	1,000						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,783,526						2261 3
GENERAL INSPECTION TF -STATE	186,012						2321 1
AG EMERGENCY ERAD TF -STATE	19,817						2360 1
PLANT INDUSTRY TF -STATE	533,560						2507 1

TOTAL APPRO.....	2,545,085						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	860,617						1000 1
CITRUS INSPECTION TF -STATE	79,832						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,529,536						2261 3
GENERAL INSPECTION TF -STATE	309,194						2321 1
AG EMERGENCY ERAD TF -STATE	23,748						2360 1
PLANT INDUSTRY TF -STATE	724,622						2507 1

TOTAL APPRO.....	3,527,549						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		216,195					2261 3
PLANT INDUSTRY TF -STATE		5,006					2507 1
TOTAL APPRO.....		221,201					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		236,024					2261 3
AG EMERGENCY ERAD TF -STATE		79,942					2360 1
TOTAL APPRO.....		315,966					
AGRI EMER MEDFLY PROGRAM							100101
AG EMERGENCY ERAD TF -STATE		1,002,374					2360 1
G/A-BOLL WEEVIL ERADICATE							100134
PLANT INDUSTRY TF -STATE		150,000					2507 1
APIARIAN INDEMNITIES							100140
AG EMERGENCY ERAD TF -STATE		36,000					2360 1
ENDANGERED PLANT SPECIES							100207
PLANT INDUSTRY TF -STATE		240,000					2507 1
CIT HEALTH RESPONSE PROGRM							100444
GENERAL REVENUE FUND -MATCH		500,000					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,436,248					2261 3
AG EMERGENCY ERAD TF -MATCH		1,022,159					2360 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
CIT HEALTH RESPONSE PROGRM							100444
TOTAL APPRO.....		5,958,407					
=====							
LAUREL WILT SURVEY PROGRAM							100475
FEDERAL GRANTS TRUST FUND -FEDERL		460,333					2261 3
=====							
PLANT PEST & DISEASE CONTR							100671
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		104,481					1000 1
CITRUS INSPECTION TF -STATE		7,144					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		422,875					2261 3
GENERAL INSPECTION TF -STATE		124,007					2321 1
AG EMERGENCY ERAD TF -STATE		105,000					2360 1
PLANT INDUSTRY TF -STATE		118,049					2507 1
TOTAL APPRO.....		881,556					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		509,317					1000 1
AG EMERGENCY ERAD TF -STATE		151,344					2360 1
TOTAL APPRO.....		660,661					
=====							
TR/IFAS/INVASIVE EXOTICS							103810
PLANT INDUSTRY TF -STATE		720,000					2507 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		139,947					1000 1
CITRUS INSPECTION TF -STATE		9,108					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,390					2261 3
GENERAL INSPECTION TF -STATE		826					2321 1
PLANT INDUSTRY TF -STATE		66,522					2507 1
TOTAL APPRO.....		228,793					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	371.00						
TOTAL ISSUE.....		38,040,174					
TOTAL SALARY RATE.....		14,289,835					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		29,862					1000 1
AG EMERGENCY ERAD TF -STATE		8,874					2360 1
TOTAL APPRO.....		38,736					
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		447,513					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		175,742					1000 1
CITRUS INSPECTION TF -STATE		16,132					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		104,814					2261 3
AG EMERGENCY ERAD TF -STATE		53,101					2360 1
PLANT INDUSTRY TF -STATE		50,053					2507 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		399,842		
		=====		
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		399,842		
TOTAL SALARY RATE.....		447,513		
		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		118,801		1000 1
CITRUS INSPECTION TF -STATE		11,843		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		76,953		2261 3
AG EMERGENCY ERAD TF -STATE		38,986		2360 1
PLANT INDUSTRY TF -STATE		36,748		2507 1

TOTAL APPRO.....		283,331		
		=====		
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,983		1000 1
CITRUS INSPECTION TF -STATE		497		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,227		2261 3
AG EMERGENCY ERAD TF -STATE		1,635		2360 1
PLANT INDUSTRY TF -STATE		1,541		2507 1

TOTAL APPRO.....		11,883		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		54,539		1000 1
CITRUS INSPECTION TF -STATE		5,437		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		35,328		2261 3
AG EMERGENCY ERAD TF -STATE		17,898		2360 1
PLANT INDUSTRY TF -STATE		16,870		2507 1
TOTAL APPRO.....		130,072		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		5,188-		1000 1
CITRUS INSPECTION TF -STATE		533-		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		726-		2261 3
GENERAL INSPECTION TF -STATE		48-		2321 1
PLANT INDUSTRY TF -STATE		3,895-		2507 1
TOTAL APPRO.....		10,390-		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TECHNICAL CORRECTION TO BASE				
BUDGET - HUMAN RESOURCE (HR)				
SERVICES - DIVISION OF PLANT				
INDUSTRY				2001600
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE		48		2321 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to make a technical correction to the base budget in the Division of Plant Industry's General Inspection

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TECHNICAL CORRECTION TO BASE						
BUDGET - HUMAN RESOURCE (HR)						
SERVICES - DIVISION OF PLANT						
INDUSTRY						2001600

Trust Fund, Transfers to Department of Management Services - Human Resources Services, category 107040, to correct a negative figure in the base budget. This figure was generated through an adjustment in FY 2013-14 to an appropriation for HR Services to a non-recurring appropriation for the Giant African Land Snail (GALS) program in the division. These funds are non-recurring and are requested each year for this program. Therefore, when they made the adjustment and picked up the Administered funds adjustment for the base a negative appropriation was created, since the adjustment was a credit.

NONRECURRING EXPENDITURES						2100000
REPLACEMENT OF MOTOR VEHICLES						2103004
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL		51,129-				2261 3
AG EMERGENCY ERAD TF -STATE		79,942-				2360 1
TOTAL APPRO.....		131,071-				

CITRUS HEALTH RESPONSE PROGRAM						2103052
SPECIAL CATEGORIES						100000
CIT HEALTH RESPONSE PROGRM						100444
GENERAL REVENUE FUND -MATCH		500,000-				1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,436,248-				2261 3
AG EMERGENCY ERAD TF -MATCH		1,022,159-				2360 2
TOTAL APPRO.....		5,958,407-				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
LAUREL WILT SURVEY AND MITIGATION PROGRAM							2103100
SPECIAL CATEGORIES							100000
LAUREL WILT SURVEY PROGRAM							100475
FEDERAL GRANTS TRUST FUND -FEDERL		460,333-					2261 3
=====							
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							2103149
SALARY RATE							000000
SALARY RATE.....		324,552-					
=====							
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		10.00-					2261 3
		478,424-					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		1,448,088-					2261 3
GENERAL INSPECTION TF -STATE		186,012-					2321 1
TOTAL APPRO.....		1,634,100-					
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		692,369-					2261 3
GENERAL INSPECTION TF -STATE		309,194-					2321 1
TOTAL APPRO.....		1,001,563-					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		84,895-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				2103149
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	310,337-			2261 3
GENERAL INSPECTION TF -STATE	124,007-			2321 1
TOTAL APPRO.....	434,344-			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	9,794-			2261 3
GENERAL INSPECTION TF -STATE	826-			2321 1
TOTAL APPRO.....	10,620-			
=====				
TOTAL: GIANT AFRICAN LAND SNAIL				2103149
ERADICATION PROGRAM				
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....	3,643,946-			
TOTAL SALARY RATE.....	324,552-			
=====				
APIARY PEST CONTROL DEVELOPMENT				2103223
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AG EMERGENCY ERAD TF -STATE	105,000-			2360 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	342,550	342,550		2261 3
AG EMERGENCY ERAD TF -STATE	201,500	201,500		2360 1
TOTAL APPRO.....	544,050	544,050		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$544,050 (\$342,550 from the Federal Grants Trust Fund and \$201,500 from Agricultural Emergency Eradication Trust Fund) to replace 27 vehicles that far exceed the state replacement criteria (in accordance with AP&P 4-15). Two of the 27 vehicles have over 300,000 miles, 22 have between 200,000 and 300,000 miles, and 3 have between 196,000 and 200,000 miles each. As a result of the aging and high mileage of the division's fleet, the Division of Plant Industry spent \$2,279,670 in vehicle repairs and maintenance in FY 2012-13. The majority of the repair expenditures were for our older high-mileage vehicles. Although these 27 vehicles constitute 5% of DPI's fleet, the repair costs for these vehicles constitute 15% of the total repair costs quoted above. Carrying out DPI's plant protection mandate requires a mobile workforce that is dependent upon safe and reliable vehicles.

ISSUE SUMMARY:

During the previous fiscal year, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative was able to reduce the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Plant Industry. These vehicles are detailed below and they represent the most critical replacement needs within the division.

The division has a highly mobile inspection force that depends on vehicles for performance of our assigned duties and responsibilities in protecting Florida agricultural and natural resources. Some inspectors are traveling in excess of 20,000 miles per year to carry out important agricultural pest detection duties. They must have a vehicle that is operational and safe to move from point to point. With the acquisition of the requested vehicles, old and worn out vehicles will be removed from use, thus providing efficient, safe and cost effective transportation.

ADVERSE IMPACT IF NOT FUNDED:

Without these new vehicles, the division's personnel will be forced to use vehicles that are not equipped for off-road use, are worn out and are subject to unanticipated breakdowns in remote areas resulting in delays and inspector safety concerns. When a vehicle reaches the replacement age or mileage, it begins to become uneconomical to repair and maintain. This cost only escalates with each succeeding year of use of each vehicle by the division. With the majority

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

of the division's field personnel traveling in off-road, remote areas any breakdown will be extremely expensive for towing, repair, and lost work time and will create a very unsafe situation for the Division's personnel.

Tag No.#	Year	Make	Model	Type	06/30/2013 Odometer
ACS11087	1999	CHEV	TAHOE 1500	SUV/LRG4	310,240
ACS11044	1999	DODGE	RAM 1500	PUT/HTR2	305,024
ACS11270	1999	FORD	F-250	PUT/QTR2	288,850
ACS11768	2001	DODGE	RAM 1500	PUT/HTR2	284,688
ACS12310	2000	GMC	K1500	PUT/HTR4	255,828
ACS10375	1985	FORD	LT8000	TRK/HD	245,937
ACS11273	1999	FORD	F-250	PUT/QTR2	237,465
ACS12194	2001	CHEVR	C1500	PUT/HTR2	234,259
ACS09603	1994	FORD	F-150	PUT/HTR2	225,813
ACS11259	1999	CHEVR	TAHOE 1500	SUV/LRG2	224,384
ACS09383	1993	FORD	F-150	PUT/HTR2	223,054
ACS11097	1999	GMC	SONOMA	PUT/CPR2	221,428
ACS12139	2000	GMC	K1500	PUT/HTR4	219,245
ACS10950	1999	FORD	F-150	PUT/HTR2	218,407
ACS10745	1999	FORD	F-150	PUT/HTR2	214,252
ACS12126	2000	CHEVR	C1500	PUT/HTR4	212,409
ACS11774	2001	DODGE	RAM 1500	PUT/HTR2	212,153
ACS11045	1999	DODGE	RAM 1500	PUT/HTR2	210,530
ACS12307	2000	GMC	K1500	PUT/HTR4	208,968
ACS11922	2000	FORD	RANGER	PUT/CPR2	208,287
ACS10480	1998	FORD	RANGER	PUT/CPR2	207,168
ACS11767	2001	DODGE	RAM 1500	PUT/HTR2	203,103
ACS11031	1999	FORD	RANGER	PUT/CPR2	201,542
ACS10971	1999	FORD	F-150	PUT/HTR2	200,558
ACS10744	1999	FORD	F-150	PUT/HTR2	197,777
ACS11646	2000	FORD	F-150	PUT/HTR2	196,970
ACS11306	2000	CHEVR	ASTRO	VAN/COMP	196,252

NOTE: Since these vehicles are all over the replacement criteria we have not estimated mileage as of June 30, 2015.

COST SUMMARY:

SPECIAL CATEGORY: Acquisition of Motor Vehicles

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
24	4x4 Economy Pickup Trucks	@ \$20,650 (est.)	\$ 495,600
3	4x2 Economy Pickup Trucks	@ \$16,150 (est.)	\$ 48,450
TOTAL ISSUE BY FUND: FGTF			\$ 342,550
AETTF			\$ 201,500

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
GENERAL REVENUE FUND -STATE	58,581			1000 1
CITRUS INSPECTION TF -STATE	5,840			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	37,945			2261 3
AG EMERGENCY ERAD TF -STATE	19,224			2360 1
PLANT INDUSTRY TF -STATE	18,120			2507 1
TOTAL APPRO.....	139,710			

ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -STATE	109,078			1000 1
CITRUS INSPECTION TF -STATE	10,874			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	70,656			2261 3
AG EMERGENCY ERAD TF -STATE	35,796			2360 1
PLANT INDUSTRY TF -STATE	33,740			2507 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330
TOTAL APPRO.....		260,144		010000
	=====	=====	=====	
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL-TIME EQUIVALENT (FTE) POSITIONS				3004130
SALARY RATE				000000
SALARY RATE.....		605,083		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		22.00		2261 3
		939,561		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		332,537-		2261 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CIT HEALTH RESPONSE PROGRM				100444
FEDERAL GRANTS TRUST FUND -FEDERL		272,508-	272,508-	2261 3
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		4,928		2261 3
	=====	=====	=====	
TOTAL: CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL-TIME EQUIVALENT (FTE) POSITIONS				3004130
TOTAL POSITIONS.....		22.00		
TOTAL ISSUE.....		339,444	272,508-	
TOTAL SALARY RATE.....		605,083		
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
WORKLOAD						3000000
CONVERT OTHER PERSONAL SERVICES						
(OPS) TO FULL-TIME EQUIVALENT (FTE)						
POSITIONS						3004130

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to convert 22 Other Personal Services (OPS) positions to program-limited FTE positions funded from the Federal Grants Trust Fund for programs that have been identified and that have been on-going for the past several years, and are anticipated to be funded in the future. These positions will only be filled so long as a cooperative agreement is in place and federal funding is awarded to provide for the salaries and benefits.

ISSUE SUMMARY:

The Division of Plant Industry (DPI) is presently engaged in 25 cooperative agreements with the USDA to conduct various federally-funded programs involving plant pest and disease detection, delimitation, taxonomy, control, eradication, biological control methods development, various types of research and mass rearing. In most cases, the grant programs span multiple years. Many of these projects require the division to augment its current staff by hiring highly-specialized personnel. The type of work needed for these federal grant programs requires specific education, skill sets and experience (plant pest and disease inspection, diagnostics, taxonomic identification, biological control methods development and others). Currently, DPI uses the Other Personnel Services (OPS) category to hire the employees needed for federally-funded programs. This creates a number of impediments in our efforts to effectively and efficiently protect Florida's agricultural interests. For instance, many times qualified applicants turn down job offers when they discover that they will be hired under the OPS category which does not include benefits. Even those that accept the positions do so hesitantly and with the intent to leave the department as soon as they find something better. The division often faces positions left vacant for months-while the important work needed to protect Florida's agriculture goes undone. It also faces high turnover rates which increases training expenses and causes interruptions and inconsistencies in work flow processes. Lastly, OPS employees suffer morale problems as they are often asked to conduct the exact same tasks as career service and/or select exempt service FTE employees while receiving no benefits (no annual or sick leave, health insurance, etc.).

This request is to convert 22 federally-funded OPS positions to federal-program-limited FTE positions out of the Federal Grants Trust Fund. These positions will only be filled so long as a standing cooperative agreement exists to provide for the salaries and benefits. Moreover, the position will be vacated upon the termination of the agreement.

ADVERSE IMPACT IF NOT FUNDED:

The recruitment and retention problems currently being experienced by the Division of Plant Industry (DPI) will continue if this issue is not funded. Specifically, long vacancy periods, high-turnover rates and low morale are some of the results of the OPS category when used to hire highly-specialized personnel. Inasmuch as the positions being requested will not be filled unless federal funding is made available, this request is a simple GR-neutral solution to a serious problem. Florida is a high-risk sentinel state that evidences the detection of at least one new exotic pest or disease each month. Recruiting and retaining the highest qualified and experienced personnel is critical to the success of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
WORKLOAD						3000000
CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL-TIME EQUIVALENT (FTE) POSITIONS						3004130

protecting Florida's agricultural interests.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2014-15 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
5027	Laboratory Technician IV	16	26,644	10	266,440	417,221
0004	Senior Clerk	11	21,616	4	86,464	143,839
0105	Secretary Specialist	10	20,815	1	20,815	35,042
5034	Biological Scientist II	19	31,109	3	93,327	140,517
5035	Biological Scientist III	22	36,609	1	36,609	53,142
5036	Biological Scientist IV	25	43,675	1	43,675	61,239
7530	Ag and Con. Protect. Inspt.	16	26,644	1	26,644	41,722
4806	Environmental Specialist I	19	31,109	1	31,009	46,839

Total Salary and Benefits Request 939,561

OTHER PERSONAL SERVICES CATEGORY

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
12 (OPS)	Other Personal Services		(332,537)

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
10 (OPS)	Citrus Health Response (100444)		(272,508)

HR Services (Category 107040) 344 x 22 FTE = \$7,568
(120) x (22) OPS = (\$2,640)

Total HR Services \$4,928 \$4,928

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15	POS	AGY REQ N/R FY 2014-15	POS	AG REQ ANZ FY 2014-15	POS	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
WORKLOAD						3000000
CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL-TIME EQUIVALENT (FTE) POSITIONS						3004130

TOTAL ISSUE BY FUND: FGTF \$339,444

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0004 SENIOR CLERK							
N0809 001	4.00	86,464		57,375	143,839	0.00	143,839
0105 SECRETARY SPECIALIST							
N0810 001	1.00	20,815		14,227	35,042	0.00	35,042
4806 ENVIRONMENTAL SPECIALIST I							
N0815 001	1.00	31,109		15,730	46,839	0.00	46,839
5027 LABORATORY TECHNICIAN IV							
N0808 001	10.00	266,440		150,781	417,221	0.00	417,221
5034 BIOLOGICAL SCIENTIST II							
N0811 001	3.00	93,327		47,190	140,517	0.00	140,517
5035 BIOLOGICAL SCIENTIST III							
N0812 001	1.00	36,609		16,533	53,142	0.00	53,142
5036 BIOLOGICAL SCIENTIST IV							
N0813 001	1.00	43,675		17,564	61,239	0.00	61,239
7530 AGRICULTURE & CONSUMER PROTECT INSPECTOR							
N0814 001	1.00	26,644		15,078	41,722	0.00	41,722

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							939,561
	22.00	605,083		334,478	939,561		939,561
	=====	=====	=====	=====	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF-APIARY				
INSPECTIONS PROGRAM				3005050
SALARY RATE				000000
SALARY RATE.....	280,340			
=====				
SALARIES AND BENEFITS				010000
	10.00			
GENERAL REVENUE FUND -STATE	433,150			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	76,770	39,000		1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	190,000			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,440			1000 1
=====				
TOTAL: ADDITIONAL STAFF-APIARY				3005050
INSPECTIONS PROGRAM				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	703,360	39,000		
TOTAL SALARY RATE.....	280,340			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$703,360 in General Revenue funding in the Salaries and Benefits category for ten (10) Agriculture and Consumer Protection Specialist, Full-Time Equivalent (FTE) career service positions and related costs in Expenses, Acquisition of Motor Vehicles, and Human Resource Services to cover the increased workload in the Apiary Inspection Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF-APIARY				
INSPECTIONS PROGRAM				3005050

ISSUE SUMMARY:

The Apiary industry in the United States is valued at \$500 million (2011) and provides \$15 billion in increased crop value each year (USDA). Florida contributes greatly to this industry by providing early spring forage which allows the commercial operations to increase the strength of hives to pollinate crops such as almonds (a crop wholly dependent on honey bee pollination) watermelons, and blueberries to name a few. Approximately 1/3 of all agriculture is dependent on honey bees. The abundant honey flows, and temperate to subtropical weather, in Florida also provide an ideal location for year-round beekeeping. Beekeepers cross the socioeconomic spectrum and can be found just as easily in watermelon fields as in home gardens. The decline in populations of managed honey bees, first attributed to Colony Collapse Disorder (CCD), highlights the importance of proper regulation and inspection of this industry.

Florida Apiary inspection program currently has two (2) SES Supervisors, eight (8) Career Service inspectors, two (2) full time OPS inspectors, and two (2) part time OPS inspectors. These inspectors are responsible for the inspection of all registered bee hives in the state of Florida and those that enter and leave the state annually. Over the last 6 years the number of beekeeper has more than doubled in the state, increasing from 1,337 (FY08-09) to 3,143(FY12-13). This has dramatically increased the demand for inspection and the workload on the inspectors. In addition to routine annual inspections the Apiary Section is also responsible for issuing out-of-state shipment permits, certifying shipments of honey bees free from red imported fire ants in accordance with California standards (RIFA), monitoring swarm trap lines, identifying potential African bees by running FABIS and USDA test, providing education to the public on honey bees and resolving complaints from citizens and beekeepers. All of these tasks are vital to preserve the health of the honey bee industry of Florida. In order to keep up with this increased workload, the Apiary Section needs to add ten (10) new inspectors.

Current work load:

1. Workload:
 - a. 3,143 beekeepers (as of 8/15/13)
2. Time to process one beekeeper:
 - a. 10.7 hours
3. Total Hours required to accomplish work load:
 - a. 33,630 Hours
4. Number of FTE required:
 - a. $33,630 / 1,854 = 18$ FTE
5. Additional Staff Required
 - a. 18 FTE required- 12 current FTE= 6 (currently short)

Projected Work Load:

Over the last three years there has been an average 36% increase (FY12-13= 63%, FY11-12=35%, FY09-10=12%) in the number of beekeepers. Therefore it can be expected that the average number of beekeepers would increase in FY 14-15 by approximately 1,131.5 beekeepers, bring the total number of beekeeper to 4,274.5. This would increase the needed FTEs to 12.7 however since this is just a projection we feel that ten (10) new FTE positions would be a reasonable request to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF-APIARY				
INSPECTIONS PROGRAM				3005050

cover this increase.

1. Workload:
 - a. 4,274.5 beekeepers(projected)
2. Time to process one beekeeper:
 - a. 10.7 hours
3. Total Hours required to accomplish work load:
 - a. 45,736 Hours
4. Number of FTE required:
 - a. 45,737/1,854= 24.7 FTE
5. Additional Staff Required
 - a. 24.7 FTE required- 12 current FTE= 12.7(Projected, 10 requested)

Honey bee inspectors are the first line of defense of the apiary industry of Florida and, due to the migratory nature of the industry, the United States. Several pest species were first discovered in Florida, including the small hive beetle (*Aethina tumida*). The introduction of the African honey bee (*Apis mellifera scutellata*) in 2005 has highlighted the importance of early detection of unwanted pests and pathogens. New pest such as the Cape honey bee (*Apis mellifera capensis*) and *Tropilaelaps clareae*, a mite associated with honey bees, if found quickly could likely be contained before greatly impacting the industry. Apiary inspections provide an excellent early warning defense against these possible threats and help maintain the general health of the industry.

ADVERSE IMPACT IF NOT FUNDED:

There are several critical impacts that will occur if funding for this increase in personnel is not provided:

1. Current inspectors will not be able to keep up with the dramatic increase in the number of beekeepers requiring inspection thus increasing the likelihood of missing critical disease and pest infestation.
2. Without permanent full time career service positions the Apiary Section will not be able to attract the desired applicants with the unique skill set required for this position.
3. If a new pest or pathogen of quarantine significance is found in Florida adequate trained personnel would not be available to respond without a major disruption to current routine work.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY: General Revenue

CLASS	PAY	NUMBER OF	FY 2014-15	AMOUNT NEEDED
CODE	GRADE	POSITIONS	TOTAL RATE	Salary and Benefits

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL STAFF-APIARY						
INSPECTIONS PROGRAM						3005050

7533	Protection Specialist	28,034	10	280,340	433,150
Total Salary and Benefits Request					433,150

EXPENSES CATEGORY: General Revenue

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
10	Fuel-Vehicles	10 X \$3,477	34,770
10	Phone	10 X \$300	3,000
10	IT Netbooks	10 X \$700	7,000
10	Printers	10 X \$300	3,000
10	Pelican Cases	10 X \$400	4,000
10	Miscellaneous Equipment	10 X \$2,500	25,000
Total Expenses			76,770

(Expenses requested as individual items rather than an expense package because the proposed positions are field inspectors not tied to a particular office location.)

SPECIAL CATEGORY: General Revenue

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
10	Acquisition of Vehicles (100021)	10 4x4 mid-sized trucks @ \$19,000/each	190,000
10	HR Services (107040)	10 FTE x \$344	3,440
Total Special Category			193,440

Total Request By Fund: GR \$703,360

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF-APIARY				
INSPECTIONS PROGRAM				3005050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
N0805 001	10.00	280,340		152,810	433,150	0.00	433,150
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							433,150
	10.00	280,340		152,810	433,150		433,150

SPECIAL PROGRAM FUNDING							4900000
RECLASSIFICATION OF ENVIRONMENTAL							
SPECIALIST I'S TO ENVIRONMENTAL							
SPECIALIST II'S - DIVISION OF PLANT							
INDUSTRY							4900A40
SALARY RATE							000000
SALARY RATE.....	330,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	378,180						1000 1
TOTAL: RECLASSIFICATION OF ENVIRONMENTAL							4900A40
SPECIALIST I'S TO ENVIRONMENTAL							
SPECIALIST II'S - DIVISION OF PLANT							
INDUSTRY							
TOTAL ISSUE.....	378,180						
TOTAL SALARY RATE.....	330,000						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
RECLASSIFICATION OF ENVIRONMENTAL				
SPECIALIST I'S TO ENVIRONMENTAL				
SPECIALIST II'S - DIVISION OF PLANT				
INDUSTRY				4900A40

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$378,180 from the General Revenue fund for the reclassification of sixty (60) Full Time Equivalent (FTE) positions from an Environmental Specialist I (ESI) to an Environmental Specialist II (ESII). This request is based on the difference of the Class Code minimum for the positions.

The Division of Plant Industry (DPI) relies heavily upon Environmental Specialist (ES) class employees to carry out a variety of complex plant protection activities in the field that are of major importance to our agricultural well-being. Mastering the wide variety of plant protection duties and regulatory responsibilities requires knowledge that is gained through formal education, training and experience. Action is required to reclassify senior level ESI's that have through time and training reached a higher level of knowledge, skill and ability. It is well justified to reclassify these senior level positions from ESI level to ESII level to more accurately reflect the level of knowledge, skill and ability that has been achieved during their tenure of employment with the division. The level of responsibility and complexity of the work these positions carry out once an employee is fully trained and experienced justifies a higher classification to retain well-qualified employees in this important area of the protection of our food and fiber resources. In addition, it will provide incentive for ESI's to stay with the division with an opportunity for advancement within the ES classification once they reach the senior level standards and an ES II position becomes available.

ISSUE SUMMARY:

An essential component of the duties and responsibilities of the Division of Plant Industry is the inspection and phytosanitary certification of plants and plant products for import and export into and out of Florida. This important work that is very valuable to the Florida economy is carried out in the field by ES class employees that are headquartered in strategically located offices throughout the State of Florida. The duties and responsibilities of these field positions are both diverse and complex requiring considerable knowledge, expertise and independent decision-making. The minimum qualifications for Division of Plant Industry (DPI) ESI's are a four-year degree in biological sciences or a closely related scientific description or four years of experience in plant protection related work. It is becoming increasingly difficult to recruit and retain high quality employees into this job classification. Therefore, we are proposing to reclassify DPI ESI's that have at least 5 years of experience as an ESI and have mastered certain specific required senior level plant protection proficiencies to ESII's, a classification that is more appropriate and justified given the duties and responsibilities of the individuals work experience and knowledge.

Florida is a high-risk sentinel state for invasive pest and disease introductions. We rank #2 in the nation in our risk status, trailing California by a fraction. In comparison to other southeastern states, Florida ranks low in the salaries of equivalent positions in states with similar workloads and plant protection responsibilities. Examples: Entry level salaries North Carolina, \$38,632; South Carolina, \$40,384; Tennessee, \$33,000; Florida \$30,988. Our ES positions are our

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						4900000
						4900A40

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 SPECIAL PROGRAM FUNDING
 RECLASSIFICATION OF ENVIRONMENTAL
 SPECIALIST I'S TO ENVIRONMENTAL
 SPECIALIST II'S - DIVISION OF PLANT
 INDUSTRY

emergency first responders to new pest outbreaks requiring mobilization and extended stays away from their headquarters. Our more experienced senior Environmental Specialists serve as emergency program section leaders responsible for setting up Incident Commands for a new pest response.

In their normal duties they are required to implement regulatory policy and interpret and administer phytosanitary export inspections and certifications. They represent the department at meetings, seminars or conferences delivering presentations concerning policy and new invasive pests and diseases effecting agriculture. They serve as a liaison between the division and the Institute of Food and Agricultural Sciences, county extension personnel and the public. They must be knowledgeable in entomology, plant pathology, nematology and botany to carry out pest and disease detection surveys. It is difficult to attract and retain college graduates with a Bachelors of Science degree in a science-related field at a salary of \$31,000 with very little opportunity to advance. A reclassification to the ESII level for senior level ESI's would bring their salary to \$36,500 which is more commensurate with the qualifications and skill level they have gained and use daily and provide a step increase for new ESI's to look forward to achieving within the division and assist with recruitment and retention.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the FDACS' DPI can expect to see the quality of candidates for ESI positions continue to erode. Further, once ESI's are trained and gain experience, they will leave for jobs in a higher classification with other governmental agencies or the private sector. Our ES employees are the foundation of our important pest detection and response programs as well as phytosanitary export certification for agricultural exports. We need to be able to better compete for the best and brightest candidates, then reward and retain them for gaining superior knowledge, skill and ability.

COST SUMMARY:

CLASS CODE	TITLE	RATE	NUMBER OF POSTIONS	FY 2014-15 TOTAL RATE	AMOUNT NEEDED SALARY AND BENEFITS
4809	Environmental Specialist II	36,609	60	2,196,540	\$3,188,515
4806	Environmental Specialist I	(31,109)	(60)	(1,866,540)	(\$2,810,335)

Total Salary and Benefits Request: \$378,180

Total Request By Fund: GR \$378,180

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
RECLASSIFICATION OF ENVIRONMENTAL						
SPECIALIST I'S TO ENVIRONMENTAL						
SPECIALIST II'S - DIVISION OF PLANT						
INDUSTRY						4900A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
N0807 001	60.00-	1,866,540-		943,795-	2,810,335-	0.00	2,810,335-
4809 ENVIRONMENTAL SPECIALIST II							
C0806 001	60.00	2,196,540		991,975	3,188,515	0.00	3,188,515
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							378,180
	0.00	330,000		48,180	378,180		378,180

LAUREL WILT SURVEY AND MITIGATION PROGRAM							4900150
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	34,320	34,320					2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	14,309	14,309					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
LAUREL WILT SURVEY AND MITIGATION PROGRAM				4900150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	500,000	500,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,371	101,371		2261 3
TOTAL APPRO.....	601,371	601,371		
TOTAL: LAUREL WILT SURVEY AND MITIGATION PROGRAM				4900150
TOTAL ISSUE.....	650,000	650,000		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIPTION OF ISSUE:

This is a request for \$500,000 from the General Revenue Fund and \$150,000 from the Federal Grants Trust Fund (FGTF) for Other Personal Services, Expenses, and Contracted Services. This funding is to continue an early detection and mitigation program for a fungal pathogen that is the causal agent for laurel wilt and its vector, the redbay ambrosia beetle (*Xyleborus glabratus* Eichhoff). This will be a cooperative program involving the Florida Department of Agriculture and Consumer Services (FDACS), United States Department of Agriculture (USDA), the University of Florida's Tropical Research and Education Center (UF-TREC), Miami-Dade County and the Florida avocado industry. The primary objectives of the project are to protect the Florida avocado industry by maintaining an early detection trap network and visual survey (including aerial survey), research into systemic treatment options for control of redbay ambrosia beetle (RBAB), and development of measures to mitigate the primary and secondary spread of laurel wilt in Miami-Dade County.

ISSUE SUMMARY:

Laurel wilt is a fungal disease causing significant mortality of redbay (*Persea borbonia*) (L. Spreng), grows throughout the sapwood of trees, causing a hypersensitive reaction which leads to wilting from the reduced flow of water within the plants, ultimately killing the trees a few weeks after infection. Afflicted regions in the U.S. have lost from 75% to 90% of their native redbay. Redbay ambrosia beetles (RBAB) and laurel wilt has been detected in South Florida in close proximity to the commercial avocado industry and a few groves sustaining a limited number of trees infected with laurel wilt. As avocado is a known host of this unwanted pest / pathogen complex there is great concern over the pending impact.

This effort is important to the avocado industry of Florida located in southern Miami-Dade County as an early warning system for the movement of RBAB or laurel wilt disease into and in close proximity to commercial avocado production groves. This is a cooperative program between the FDACS, USDA APHIS PPQ, UF-TREC, Miami-Dade County and the Florida avocado industry.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
LAUREL WILT SURVEY AND MITIGATION PROGRAM				4900150

ADVERSE IMPACT IF NOT FUNDED:

While the loss of redbay from the Florida landscape is of ecological significance, the loss of the avocado industry would be of considerable economic and agricultural significance. The Florida avocado industry consists of about 7,000 fruit-bearing acres; more than 99% of which are located in southern Miami-Dade County. Avocados are a \$13 million industry in Florida. The infestation by the beetle and infection of avocado trees by the laurel wilt fungus could result in a permanent reduction in the long-term profitability of the Florida avocado industry and possibly lead to the demise of the industry. The early detection and development of mitigation tools and techniques for this type of pathogen and vector is a critical determinant of the success of the eradication or control effort. A lack of funding for this project would deny the avocado industry the early warning and subsequent response that could save it from the fate suffered by other infested regions where 75% to 90% of the trees were lost to laurel wilt.

COST SUMMARY:

OTHER PERSONAL SERVICES CATEGORY: Federal Grants Trust Fund

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Environmental Specialist II	@ \$16.50/hr x 2080 hours	\$34,320

EXPENSES: Federal Grants Trust Fund

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Travel (gasoline, parking fees, tolls, etc.)		\$1,788
	Supplies		6,333
	Postage		230
	Telephones		904
	Other		5,054
Total Expenses:			\$14,309

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Contracted Services - General Revenue		\$500,000
	Contracted Services - Federal Grants Trust Fund		\$101,371

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
LAUREL WILT SURVEY AND MITIGATION PROGRAM						4900150

Total Contracted Services

 \$601,371

TOTAL ISSUE BY FUND:

General Revenue	\$500,000
Federal Grants Trust Fund	\$150,000

 TOTAL ISSUE: \$650,000

GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM						4900210
SALARY RATE						000000
SALARY RATE.....	310,237					
	=====	=====	=====			

SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	10.00	471,254				2261 3
	=====	=====	=====			

OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,060,725	1,060,725				2261 3
AG EMERGENCY ERAD TF -MATCH	405,199	405,199				2360 2
TOTAL APPRO.....	-----	-----	-----			
	1,465,924	1,465,924				
	=====	=====	=====			

EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	789,965	789,965				2261 3
AG EMERGENCY ERAD TF -MATCH	173,395	173,395				2360 2
TOTAL APPRO.....	-----	-----	-----			
	963,360	963,360				
	=====	=====	=====			

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							4900210
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL	118,853	118,853					2261 3
AG EMERGENCY ERAD TF -MATCH	50,937	50,937					2360 2
TOTAL APPRO.....	169,790	169,790					
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	268,476	268,476					2261 3
AG EMERGENCY ERAD TF -MATCH	39,645	39,645					2360 2
TOTAL APPRO.....	308,121	308,121					
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL	7,640	7,640					2261 3
AG EMERGENCY ERAD TF -MATCH	1,800	1,800					2360 2
TOTAL APPRO.....	9,440	9,440					
TOTAL: GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							4900210
TOTAL POSITIONS.....	10.00						
TOTAL ISSUE.....	3,387,889	2,916,635					
TOTAL SALARY RATE.....	310,237						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$3,387,889 for the Giant African Land Snail Eradication Program. This includes \$2,716,913 from the Federal Grants Trust Fund and includes Salary and Benefits for ten (10) FTE positions, and \$670,976 from the Agriculture Emergency Eradication Trust Fund. This eradication program has been established to protect both the health of Florida residents and its agriculture industries and horticultural resources and prevent the further spread of the giant African land snail into other parts of our state as well as other states.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

GALS were first introduced into Florida in 1966 by a tourist returning from Hawaii who subsequently released the snails into the family garden. The infestation was not discovered by the division until 1969 at which time an eradication effort was launched. By the time eradication was declared nearly six years later (1975) and at a cost of over \$1 million, approximately 18,000 snails had been collected. This remains the only successful eradication of GALS on record.

The current infestation, discovered in September 2011, was detected as a result of a homeowner showing a FDACS fruit fly detection inspector a snail found in her yard (this is an example of the department's pest and disease detection and outreach network). The eradication effort is expected to last two years past the last GALS detection as repeated persistent inspections will be required to validate the extermination. As such, ten FTEs (classifications identified below) were authorized in the FY 2012-13 as a non-recurring appropriation to manage the program as well as 50 OPS employees to conduct surveys, control, regulatory and public relations operations. Additionally, as a mobile field inspection force is a requirement of this program, it is necessary to replace program vehicles that are on temporary loan from the USDA. In that field inspectors require pickup trucks (treatment and decontamination chemicals must be carried in the open bed of a truck), ten pickup trucks are needed.

ISSUE SUMMARY:

In early September, 2011, GALS was confirmed in the Coral Gables area of Miami-Dade County. A unified command within the incident command system, in cooperation with the United States Department of Agriculture, was quickly established to determine the extent of the infestation and to effect immediate eradication operations. By the end of the first 30 days of emergency operations, delimitation survey and control operations had detected and destroyed over 27,000 GALS with more being captured every day. Over the first year of the GALS program, 75,000 snails ranging from adult to neonate life stages have been collected from 335 properties in 17 core areas of Miami Dade County. To date, more than 128,000 snails have been captured from 544 properties. The GALS program received approval from the USDA to begin the use of more effective snail bait (metaldehyde) in February 2013. The incorporation of this new product has greatly increased GALS mortality and reduced population numbers dramatically.

GALS pose a serious threat to human health due to their ability to spread diseases to animals and humans. Specifically, these snails are known to transmit the rat lungworm, *Angiostrongylus cantonensis*, which in humans produces eosinophilic meningitis. It should be noted that this parasite is present in the United States. This pest also poses a serious and immediate threat to Florida agriculture as well as a public nuisance. GALS have a voracious appetite with a known host range of over 500 fruits, vegetables and ornamental plants, many of which are products of Florida agriculture and are part of the South Florida landscape. GALS will also attach to and feed on the stucco walls of houses and other concrete substrates to extract calcium to build their shells and leave behind slime and excrement.

GALS have the potential to reproduce at an alarming rate as they have no natural enemy in South Florida. Each snail is capable of laying 1,200 eggs per year. With a possible life expectancy of eight to nine years, each snail can produce well over 10,000 offspring in its lifetime. Additionally, South Florida's climate, humidity and tropical flora pose a near ideal environment for this pest to flourish. The major nuisance factor associated with GALS has resulted in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

overwhelming public support of the eradication effort.

ADVERSE IMPACT IF NOT FUNDED:

There are several critical impacts that will occur if funding for this important eradication project is not provided:

- 1.) There is a significant health risk in the possible development in humans of eosinophilic meningitis via the rat lungworm parasite that the snails can harbor. Bacterial diseases are also associated with the snails. Other countries have reported dozens of deaths, as recently as 2010 in Colombia, resulting from the human consumption of raw, undercooked, infected snail meat and fluids, or contaminated produce.
- 2.) South Florida is an important area of the state for nursery stock and fruit and vegetable production. GALS have already been captured less than one mile from commercial nurseries and papaya farms (a preferred host for this particular snail) in southern Miami. The significant progress made in the eradication program will be lost and further spread of GALS will result in additional state/federal quarantines that will adversely impact our state's agricultural producers. Many of the fruits, vegetables and ornamental plants on the GALS host list are commercially grown throughout Florida. If this pest is allowed to propagate and spread throughout the state, there will be a devastating economic impact on all agricultural industries, especially the ornamental horticulture industry. It will result in massive perishable product losses and a subsequent loss of domestic and foreign market share for Florida agriculture products that is difficult to regain once lost.
- 3.) There is a major nuisance factor associated with GALS in that they build up in high numbers and attach themselves to external walls of houses and feed on stucco or other concrete/calcium substances to build a larger shell. They leave behind slime and excrement on walls and sidewalks. They are very invasive in the urban/suburban landscape and can be a dangerous projectile if run over by lawn mowers. Their shells, broken or intact, also pose an injury risk when people walk across lawns while barefoot. Public support for the elimination of this nuisance has been very high with over 1,870 toll-free HELP LINE calls received reporting snails or seeking further information on the eradication program.

The FDACS/DPI detected and eradicated GALS in the 1960s using public outreach, persistent surveys, hand collection and a snail bait treatment program. Employing the latest technology and the above program strategies, and given appropriate state and federal resources and time, the FDACS and USDA can again achieve GALS eradication. Significant progress has been made to reduce the GALS population in the two years of program activities. The use of more effective molluscicide and creative survey techniques are working well and keeping the program on track to the ultimate goal of GALS eradication.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS	PAY	NUMBER OF	FY 2014-15	AMOUNT NEEDED
CODE	GRADE	POSITIONS	TOTAL RATE	Salary and Benefits

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							4900210

POS	DESCRIPTION	AMOUNT	POS	DESCRIPTION	AMOUNT	POS	DESCRIPTION	AMOUNT
7533	Ag and Cons Prot Specialist	17	28,034	6	168,204	259,890		
5036	Biological Scientist IV-SES	425	43,675	2	87,350	125,044		
4806	Environmental Spec. I-SES	419	31,109	1	31,109	48,117		
0120	Staff Assistant	13	23,574	1	23,574	38,203		

Total Salary and Benefits Request: 471,254
 Federal Grants Trust Fund

OPS CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
50	Other Personal Services (OPS)	2080 hours @ \$13/hr	1,352,000
50	Overtime	10 hrs @ \$19.50/hr	9,750
	OPS Benefits	(\$1,352,000 + 9,750) x 7.65%	104,174
Total OPS			1,465,924
Total By Fund			
		OPS - AEETF	\$ 405,199
		OPS - Federal Grants Trust Fund	\$1,060,725

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Equipment		36,443
	Fuel-Vehicles		210,600
	Travel, Parking Fees, Tolls, etc.		197,734
	Supplies		193,347
	Postage		9,158
	Operational IT Costs		23,700
	Chemicals		235,926
	Telephones		17,339
	Public Relations		36,976
	Other		2,137

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
GIANT AFRICAN LAND SNAIL						
ERADICATION PROGRAM						4900210

Total Expenses 963,360

Total By Fund Expenses - AEETF \$ 173,395
 Expenses - Federal Grants Trust Fund \$ 789,965

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
Acquisition of Vehicles (100021)		(10 4x4 mid-sized trucks @ \$16,979/each)	169,790
Total By Fund		AEETF Federal Grants Trust Fund	\$ 50,937 \$ 118,853
Contracted Services (100777)			308,121
Total By Fund		AEETF Federal Grants Trust Fund	\$ 39,645 \$ 268,476
HR Services (107040)			9,440
Total By Fund		15 OPS positions x \$120 = \$1,800 - AEETF 10 FTE x \$344 = \$3,440 plus 35 OPS positions x \$120 = \$4,200 - FGTF	1,800 7,640
Total Special Category			487,351

TOTAL ISSUE BY FUND: GR \$ 670,976
 FGTF \$2,716,913

Total Request \$3,387,889

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0804 001	1.00	23,574		14,629	38,203	0.00	38,203
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
N0801 001	6.00	168,204		91,686	259,890	0.00	259,890
4806 ENVIRONMENTAL SPECIALIST I - SES							
N0803 001	1.00	31,109		17,008	48,117	0.00	48,117
5036 BIOLOGICAL SCIENTIST IV - SES							
N0802 001	2.00	87,350		37,694	125,044	0.00	125,044
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							471,254
	10.00	310,237		161,017	471,254		471,254

APIARY PEST CONTROL DEVELOPMENT							4900930
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
AG EMERGENCY ERAD TF	-STATE	105,000	105,000				2360 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$105,000 in the Agricultural Emergency Eradication Trust Fund authority to continue funding the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
APIARY PEST CONTROL DEVELOPMENT				4900930

contractual arrangements with varroa mite consortium researchers and Africanized Honey Bees (AHB) activities. Their primary goals will be to identify control strategies and provide recommendations to the industry. Work plans are already in development for USDA and state cooperators to initiate or continue important research with honey bees and honey bee pests.

The apiary industry in Florida is under considerable stress on several fronts: Africanized honey bees (AHB), the serious decline of honey bee health due to Colony Collapse Disorder, varroa mites and environmental stressors. A great many crops in Florida rely on honey bee pollination for successful crop production. Research into the aforementioned pests and diseases is vital to ensure Florida's agricultural viability. Pests and diseases of honey bees threaten Florida crops by reducing the number of pollinating honey bees without which Florida could not grow many economically important crops such as citrus, seedless watermelons, blueberries, strawberries, avocados, cucumbers, squash, okra and many more. In addition, Florida's beekeepers and honey bees provide pollination services for many crops throughout the US, thus the national food supply is threatened as well.

ISSUE SUMMARY:

The varroa mite (Varroa destructor), a bee parasite that feeds on honey bee blood, is without argument considered the cause of approximately 80% of all honey bee health problems within the industry. Florida's Division of Plant Industry (DPI) has collaborated with the University of Florida to form a Varroa Research Consortium, partnering with the USDA to share resources and facilities to work solely on new efficacious, safe and cost-effective Varroa mite controls. Originally from Asia, varroa mites continue to debilitate Florida Apiaries and are implicated in Colony Collapse Disorder. The varroa mite acts as a vector or transmission pathway for bacteria and viruses which further weakens the honey bee populations leading to premature death of entire colonies. Currently the varroa mite exhibits an increased resistance to labeled miticides for use on honey bees. Research trials conducted and coordinated by DPI's Apiary Section are in place and have shown positive preliminary data for varroa mite control methods, but additional and immediate research and methods development is vital to provide cost effective and consistent mite control strategies to the Industry.

There is also a critical need to continue to seek new methods to identify and mitigate the impact of the AHB on bee keepers and the general public. New identification tools and continued education and awareness of the risk associated with AHB will be considered for funding.

ADVERSE IMPACT IF NOT FUNDED:

The apiary industry will experience acceleration in its collapse without continued funding. Commercial honey production is a poor business model at this time due to cheap imported honey products. Crop pollination enterprises may be the new business model, but without strong, healthy honey bees maximum revenue cannot be collected. The commercial industry is in transition to a fee-based pollination service business if beekeepers can simply keep their honey bee colonies alive long enough to make a profit. The profit margin for the apiary industry makes it difficult for beekeepers to provide additional financial resources to fund necessary research.

The spread of the markedly defensive and aggressive AHB in Florida is a landmark environmental event for the State. This

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
APIARY PEST CONTROL DEVELOPMENT				4900930

introduced invasive honey bee race is responsible for approximately 300 human fatalities in Brazil every year. There have been 20 human fatalities in Southwestern United States (US) since AHB crossed into the US from Mexico, along with hundreds of livestock and pet losses, and thousands of non-fatal public stinging incidents. Florida has a separate isolated population of AHB distinct from the primary invasive population in the Southwest US requiring a definitive action plan. Division of Plant Industry's Apiary Section has the only USDA Certified AHB Laboratory for the tracking and identification of AHB within Florida and its surrounding states. We have already suffered one human fatality and hundreds of non-fatal human stinging events as well as losing livestock and pets to the growing population of AHB. Simply stated, public safety is in jeopardy and the industry will be compromised if AHB survey and control development work is hindered or lost due to lack of funds.

COST SUMMARY:

Contractual arrangements with varroa mite consortium researchers and AHB activities will cost \$105,000. Their primary goals will be to identify control strategies and provide recommendations to the industry. Work plans are already in development for USDA and state cooperators to initiate or continue important research with honey bees and honey bee pests. Important research topics that are crucial to the survival of the apiary industry include: understanding and stopping Colony Collapse Disorder; environmentally safe and effective controls for Varroa mite and tracheal mites (parasites of honeybees) including biocontrol and biorationals; and AHB identification and mitigation strategies.

COST SUMMARY:

CONTRACTED SERVICES: Agricultural Emergency Eradication Trust Fund

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Contractual Service Agreement		\$105,000

TOTAL ISSUE BY FUND: AETTF \$105,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
CITRUS HEALTH RESPONSE PROGRAM							4906600
SPECIAL CATEGORIES							100000
CIT HEALTH RESPONSE PROGRM							100444
GENERAL REVENUE FUND -MATCH		500,000		500,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,606,038		4,606,038			2261 3
AG EMERGENCY ERAD TF -MATCH		1,019,771		1,019,771			2360 2
TOTAL APPRO.....		6,125,809		6,125,809			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$6,125,809, including \$500,000 in General Revenue (GR), \$4,606,038 in FGTF and \$1,019,771 in AEETF in special category funding for the Citrus Health Response Program (CHRP). This state / federal cooperative agreement program has been authorized since the 2006-2007 fiscal year to protect the economic well-being of the Florida citrus industry from citrus canker, citrus greening and other exotic citrus diseases such as the latest introduction, citrus black spot. The General Revenue portion of the request is to be used for the Citrus Health Management Area (CHMA) program that is a part of the Citrus Health Response activities. The CHMA program has been identified as a high priority for Florida citrus growers to slow the spread of citrus greening disease and preserve the current Florida commercial citrus acreage through coordination of psyllid control efforts with citrus growers.

ISSUE SUMMARY:

The FY 2013-14 appropriations are non-recurring and funds must be re-appropriated to continue this program. The CHRP is responsible for surveying citrus groves for pests and diseases of citrus, such as citrus canker, citrus greening, Asian citrus psyllid and citrus black spot, as well as ensuring growers are taking appropriate measures to suppress disease incidence and minimize the spread of citrus canker, citrus greening and citrus black spot. There are approximately 500,000 acres of citrus which requires several different inspection regimes annually. The program also requires regulatory oversight of mandatory decontamination and harvesting operations. It is anticipated that the department will conduct 60,000 field inspections and regulatory compliance checks per year under the program.

Another important component of the program is the enhanced Citrus Nursery Inspection Program. Currently, there are 69 citrus propagating nurseries that require inspections on a 30-day cycle as per the United States Department of Agriculture (USDA) rule on citrus canker and citrus greening. This helps to ensure that trees free of citrus canker and citrus greening are sold or moved for planting in Florida citrus groves or dooryards in accordance with legislation and administrative rules that require all citrus nursery stock be produced in approved structures on approved sites beginning January 1, 2007.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, citrus canker, citrus greening, citrus black spot and other economic pests and diseases of citrus will

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS HEALTH RESPONSE PROGRAM				4906600

spread quickly to commercial groves and the citrus nursery trees used to reset groves and to establish new groves. This in turn would result in severely reduced fruit production and tree health and the imposition of domestic and international quarantine measures restricting the export of Florida citrus thus causing significant economic hardship to producers. If a grower plants a citrus nursery tree that is infected with citrus greening, that tree will not survive long enough to produce a profitable crop. The economic impact to the citrus industry, which provides over 100,000 jobs and contributes over \$10 billion annually to the state's economy, will be devastating if this program is not funded.

COST SUMMARY:
 SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
Special Category 100444:			
Personnel			
	Other Personal Services (OPS)	117 OPS x 2080 hrs X \$11.13/hr	\$2,708,597
	Benefits	(7.65% of OPS)	207,208
	Overtime	(117 X 12 hrs x \$16.70 (time and a half))	23,447
	Insurance-Unemployment/Worker's Compensation		458,993
		Total Personnel	\$3,398,245
Expenses			
	Gasoline		\$267,126
	Office & Data Processing Supplies		30,212
	Repair & Maintenance-Vehicles & Equipment		288,252
	Travel, Parking Fees, Tolls, etc		17,053
	Rent		145,471
	Laboratory Supplies		141,563
	Equipment		103,623
	Postage		10,674
	Chemicals		2,265
	Telephones/Cellular		47,268
	Operational IT Costs (OATS)		137,000
	Public Relations/Outreach		22,336
	Legal Services		350,356
	Data Processing Contracts		583,771
	Miscellaneous (utilities, insurance, etc.)		580,594

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
CITRUS HEALTH RESPONSE PROGRAM						4906600

Total Expenses -----
 \$2,727,564

Total Special Category Request -----
 \$6,125,809

 TOTAL BY FUND:
 AEETF \$1,519,771
 FGTF \$4,606,038

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
REP/IMPROVE-HVAC DOYLE						083620

GENERAL REVENUE FUND	-STATE	1,600,000	1,600,000			1000 1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: REP/IMPROVE-HVAC DOYLE IT COMPONENT? NO

The Division of Plant Industry is requesting a Fixed Capital Outlay appropriation of \$1,600,000 in General Revenue for FY 2014-15 for phase II of the replacement of worn and outdated equipment related to the Heating and Air Conditioning system at the Doyle Conner Building in Alachua County.

The Doyle Conner Building - The Division of Plant Industry requests \$1,600,000 to replace old, worn out and difficult to impossible to replace equipment used to maintain air conditioning (HVAC) in the division's state headquarters. Gainesville is the state headquarters for the Division of Plant Industry. The HVAC system (built in 1968) is obsolete and its catastrophic failure is unavoidable. This facility is critical to protecting Florida against a multitude of native and invasive pests, plants, and associated diseases which could be detrimental to Florida's agricultural economy. Failure of the HVAC system would result in unacceptable work office conditions, as well as damage the Florida State Collection of Arthropods of acknowledged priceless value.

An engineering study commissioned in 2009 identified an estimated \$2.4 million in needed immediate HVAC renovations. This necessary work was partially funded with \$927,000 in FY 2012-13. While the previously funded equipment replacements fill a critical need, the remaining equipment has continued to disintegrate requiring repeated and expensive repair and is clearly in need of immediate replacement. Critical infrastructure renovations anticipated for Phase 1 included replacement of the chilled water system, all air handler units, replacement of pneumatic controls with digital controls and related fire code improvements. However, the partial funding that occurred has left several portions of Phase I

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				1302.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

unfinished including replacement of several air handlers, water pipes, fire code improvements and replacement of pneumatic controls.

County: Alachua

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
RELO/REP/CIT BUD FAC-STWD				083801

GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000		1000	1
		=====	=====	=====		

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: RELO/REP/CIT BUD FAC-STWD IT COMPONENT? NO

LaCrosse Citrus Germplasm Repository and Citrus Budwood Facility

PURPOSE:

This Fixed Capital Outlay project has been divided into two phases to effectively manage the costs and construction logistics. Phase I, construction of the Citrus Germplasm Laboratory and Greenhouses, is under way and due to be completed in early 2014. Phase II is proposed for the FY 2014-2015 budget year and involves the request for \$2,000,000 from General Revenue for the construction at La Crosse of the Citrus Budwood Laboratory for domestic (in-state) citrus budwood testing and two associated greenhouses for testing and citrus budwood grow out for distribution to the citrus industry.

The completion of the Citrus Repository at La Crosse will allow combining and enhancing two vital citrus programs conducted by the Florida Department of Agriculture and Consumer Services, Division of Plant Industry. The anticipated Citrus Repository will house the Citrus Germplasm Introduction Program (CGIP), currently in Gainesville, and the Citrus Budwood Registration Program (CBRP), currently in Winter Haven. New citrus varieties entering the state of Florida must enter the CGIP and undergo testing and cleaning up activities to ensure the citrus germplasm does not contain any harmful citrus pathogens. Depending on the source of the germplasm, the testing protocols may require from six months to three years for successful completion in CGIP. Once the new variety gets a clean bill of health it is released to the CBRP for further testing as the limited citrus plant material is further grown and propagated. The trees are grown to a size sufficient to obtain fruit and ensure the plants are horticulturally true-to-type. Upon completion of this phase, the successful new citrus variety is grown to increase available budwood and is formally announced as being available to interested citrus nurseries, growers and others interested in growing citrus. These new varieties will one day be planted in commercial groves or residential settings.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

NEED:

The completion of the new repository will expand the capacity of CBRP. The new repository will allow the establishment of a second and backup Citrus Foundation Collection (the first is in Chiefland, Levy Co.) and expand the capability of supplying the increasing requests for budwood from citrus nurseries and growers. It will also facilitate the movement of the current CBRP offices/laboratories/greenhouses from Winter Haven which are located within the citrus-growing region of the state to La Crosse which has a much lower risk of citrus diseases. The La Crosse Foundation Citrus Collection was deemed necessary as a backup collection due to the risk of hurricane and tropical storm damages to the Chiefland Citrus Foundation Collection. The Chiefland collection is a singularly unique collection of over 400 citrus varieties maintained in an enclosed greenhouse to protect the trees from citrus pests and diseases. It also provides the necessary clean budwood to citrus nurseries and growers. The location of the new greenhouses at La Crosse will assist in meeting the increasing need of desirable budwood and also provide better protection from citrus pests and diseases in that it will be outside of the general citrus growing area further south in the state. Finally, the CBRP also regularly tests all citrus nurseries throughout the state for several diseases to make sure the nurseries are producing disease-free young trees for citrus growers and others interested in growing citrus trees. The co-locating of the two citrus programs will enhance the overall efficiency of bringing in new citrus varieties into Florida for testing, cleanup and release to the citrus industry and other customers.

RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES:

Our objective is to supply nurseries with high yielding, pathogen-tested, quality budlines that impact the citrus industry in productivity and prosperity. It has been our mission for almost 60 years to assist growers and nurserymen in producing citrus nursery trees that are disease free and productive. All nursery stock is required to originate from the foundation trees at Chiefland and this project will allow nurseries to obtain greater quantities of propagating material as well as access to new varieties.

County: Levy

TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,287,926	4,639,000		1000
TRUST FUNDS	28,540,599	9,068,986		2000
TOTAL POSITIONS.....	403.00			
TOTAL PROG COMP.....	44,828,525	13,707,986		
TOTAL SALARY RATE.....	15,938,456			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,403,293					
=====							
SALARIES AND BENEFITS							010000
FOOD & NUTRITION SVCS TF -FEDERL		51.00					
FOOD & NUTRITION SVCS TF -FEDERL		3,141,387					2315 3
=====							
OTHER PERSONAL SERVICES							030000
FOOD & NUTRITION SVCS TF -FEDERL		127,020					2315 3
=====							
EXPENSES							040000
FOOD & NUTRITION SVCS TF -FEDERL		1,042,297					2315 3
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-SCHOOL LUNCH PROGRAM							051113
FOOD & NUTRITION SVCS TF -FEDERL		1067,958,003					2315 3
=====							
G/A-SCH LUNCH PRG/ST MATCH							051123
GENERAL REVENUE FUND -STATE		129,937					1000 1
GENERAL REVENUE FUND -MATCH		9,165,197					1000 2

TOTAL GENERAL REVENUE FUND		9,295,134					1000
=====							
TOTAL APPRO.....		9,295,134					
=====							
G/A-SCHOOL BREAKFAST PGM							051124
GENERAL REVENUE FUND -STATE		7,590,912					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
FOOD & NUTRITION SVCS TF -FEDERL		57,438					2315 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FOOD & NUTRITION SVCS TF -FEDERL		5,826,768					2315 3
=====							
RISK MANAGEMENT INSURANCE							103241
FOOD & NUTRITION SVCS TF -FEDERL		5,189					2315 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FOOD & NUTRITION SVCS TF -FEDERL		19,347					2315 3
=====							
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
FOOD & NUTRITION SVCS TF -FEDERL		798					2315 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	51.00						
TOTAL ISSUE.....	1095,064,293						
TOTAL SALARY RATE.....	2,403,293						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		856		1000 2
FOOD & NUTRITION SVCS TF -FEDERL		4,424		2315 3
TOTAL APPRO.....		5,280		
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		55,384		
=====				
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -FEDERL		47,696		2315 3
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		47,696		
TOTAL SALARY RATE.....		55,384		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -FEDERL		50,098		2315 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -FEDERL	2,194			2315 3
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -FEDERL	15,197			2315 3
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF -FEDERL	1,133-			2315 3
NONRECURRING EXPENDITURES				2100000
CHILD NUTRITION PROGRAMS				2103154
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FOOD & NUTRITION SVCS TF -FEDERL	2,585,459-			2315 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -FEDERL		17,267		2315 3
=====				
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -FEDERL		30,394		2315 3
=====				
SPECIAL PROGRAM FUNDING				4900000
CHILD NUTRITION PROGRAMS				4901790
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FOOD & NUTRITION SVCS TF -FEDERL		2,585,459	2,585,459	2315 3
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for non-recurring Contracted Services budget authority for the Food and Nutrition Services Trust Fund. The United States Department of Agriculture (USDA) has allocated administrative funds for State costs of the implementation, training and education of the New Meal Patterns for the National School Lunch and School Breakfast Programs.

ISSUE SUMMARY:

The Healthy, Hunger-Free Kids Act of 2010, Section 201, requires performance-based cash assistance for school food authorities (SFAs) certified compliant with the new meal pattern and nutrient standards. This provision requires State agencies to certify whether participating SFAs are in compliance with meal requirements and eligible to receive the performance-based cash assistance. Additional resources for training and assisting with compliance are needed to accomplish this using the additional funds. USDA has allocated \$2,585,459 in funding to Florida to assist with these efforts.

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT
			CODES
			42000000
			42170000
			42170700
			03
			<u>0304.00.00.00</u>
			4900000
			4901790

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
 EDUCATION
ELEMENTARY & SECONDARY ED
 SPECIAL PROGRAM FUNDING
 CHILD NUTRITION PROGRAMS

ADVERSE IMPACT IF NOT FUNDED:

The funds are critical in accomplishing required compliance with the New Meal Patterns and nutrient standards. The Federal funds allocated by USDA to Florida will not be able to be used without this additional budget authority.

COST SUMMARY:

Florida's allocation from USDA is set at \$2,585,459.

CONTRACTED SERVICES (100777):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	New Meal Pattern Funding	Allocation Amount	\$2,585,459

TOTAL ISSUE BY FUND:
 Food and Nutrition Services Trust Fund \$2,585,459

TOTAL: ELEMENTARY & SECONDARY ED			<u>0304.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	16,886,902		1000
TRUST FUNDS	1078,344,384	2,585,459	2000
TOTAL POSITIONS.....	51.00		
TOTAL PROG COMP.....	1095,231,286	2,585,459	
TOTAL SALARY RATE.....	2,458,677		
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	707,302			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	151,924			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	844,409			2261 3
TOTAL POSITIONS.....	19.00			
TOTAL APPRO.....	996,333			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	50,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	242,345			2261 3
GENERAL INSPECTION TF -MATCH	174,160			2321 2
TOTAL APPRO.....	466,505			
=====				
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND -STATE	400,000			1000 1
GENERAL INSPECTION TF -STATE	300,000			2321 1
TOTAL APPRO.....	700,000			
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	354,400			2261 3
GENERAL INSPECTION TF -MATCH	45,840			2321 2
TOTAL APPRO.....	400,240			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
G/A-EMER FEEDING ORG							102878
FEDERAL GRANTS TRUST FUND -FEDERL		4,571,184					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		1,004					1000 2
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		2,329					2261 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	19.00						
TOTAL ISSUE.....	8,137,595						
TOTAL SALARY RATE.....	707,302						
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....	23,000						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		3,293					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		16,852					2261 3

TOTAL APPRO.....	20,145						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		20,145		
TOTAL SALARY RATE.....		23,000		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		2,503		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		13,913		2261 3
TOTAL APPRO.....		16,416		
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		93		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		520		2261 3
TOTAL APPRO.....		613		
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		824		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		4,582		2261 3
TOTAL APPRO.....		5,406		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		136-		2261 3
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE 5% TRANSFER 14-01 B7061				
REALIGN DIVISION OF FOOD, NUTRITION				
AND WELLNESS AUTHORITY FOR EXISTING				
GRANT AWARDS - EXPENSES				160F200
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		250,000		2261 3
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request continuation of approved FY1314 Budget Amendment EOG B7061 (DACS 14-01) which requests a 5% transfer of authority of \$250,000 from category 102878 - G/A Emergency Feeding Org to category 040000 - Expenses in the Federal Grants Trust Fund (2261) in order to align appropriations with the existing grant awards.

ISSUE SUMMARY:

Currently, the Expenses appropriation for the division within the Federal Grants Trust Fund totals \$242,345. The Bureau of Food Distribution's grant funding analysis details that the budgeted category 040000 - Expenses totals for the three existing grant awards represents the most significant deficit in projected funding needs.

ADVERSE IMPACT IF NOT FUNDED:

Without this transfer of authority, the division will be unable to provide the services as outlined in the grant agreements for The Emergency Food Assistance Program (TEFAP) and the Women, Infant and Children Assistance Program (WIC). There is sufficient special category authority to implement this transfer based on current awards.

COST SUMMARY:

Continuation of approved 5% Transfer amendment EOG B7061.

EXPENSES (040000):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
FOOD, NUTRITION, WELLNESS 42170700
 HEALTH AND HUMAN SERVICES 13
SERVICES/MOST VULNERABLE 1304.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUE 5% TRANSFER 14-01 B7061
 REALIGN DIVISION OF FOOD, NUTRITION
 AND WELLNESS AUTHORITY FOR EXISTING
 GRANT AWARDS - EXPENSES 160F200

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Realign authority for existing grant awards	EOG B7061	\$250,000

G/A - EMERGENCY FEEDING (102878):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Realign authority for existing grant awards	EOG B7061	(\$250,000)

TOTAL ISSUE BY FUND:
 Federal Grants Trust Fund \$0

CONTINUE 5% TRANSFER 14-01 B7061
 REALIGN DIVISION OF FOOD, NUTRITION
 AND WELLNESS AUTHORITY FOR EXISTING
 GRANT AWARDS - SPECIAL CATEGORY 160F210
 SPECIAL CATEGORIES 100000
 G/A-EMER FEEDING ORG 102878
 FEDERAL GRANTS TRUST FUND -FEDERL 250,000- 2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request continuation of approved FY1314 Budget Amendment EOG B7061 (DACS 14-01) which requests a 5% transfer of authority of \$250,000 from category 102878 - G/A Emergency Feeding Org to category 040000 - Expenses in the Federal Grants Trust Fund (2261) in order to align appropriations with the existing grant awards.

ISSUE SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE 5% TRANSFER 14-01 B7061				
REALIGN DIVISION OF FOOD, NUTRITION				
AND WELLNESS AUTHORITY FOR EXISTING				
GRANT AWARDS - SPECIAL CATEGORY				160F210

Currently, the Expenses appropriation for the division within the Federal Grants Trust Fund totals \$242,345. The Bureau of Food Distribution's grant funding analysis details that the budgeted category 040000 - Expenses totals for the three existing grant awards represents the most significant deficit in projected funding needs.

ADVERSE IMPACT IF NOT FUNDED:

Without this transfer of authority, the division will be unable to provide the services as outlined in the grant agreements for The Emergency Food Assistance Program (TEFAP) and the Women, Infant and Children Assistance Program (WIC). There is sufficient special category authority to implement this transfer based on current awards.

COST SUMMARY:

Continuation of approved 5% Transfer amendment EOG B7061.

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Realign authority for existing grant awards	EOG B7061	\$250,000

G/A - EMERGENCY FEEDING (102878):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Realign authority for existing grant awards	EOG B7061	(\$250,000)

TOTAL ISSUE BY FUND:
 Federal Grants Trust Fund \$0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FARM SHARE PROGRAM				2103031
SPECIAL CATEGORIES				100000
FARM SHARE PROGRAM				101278
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				
SUPPORT FOR FOOD BANK				2103032
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND -STATE	400,000-			1000 1
GENERAL INSPECTION TF -STATE	300,000-			2321 1
TOTAL APPRO.....	700,000-			
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	57,156	57,156		2261 3
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for non-recurring budget authority from the Federal Grants Trust Fund to replace two (2) vehicles in the Division of Food, Nutrition and Wellness in the Acquisition of Motor Vehicles Category. The vehicles that we intend to replace are projected to have more than 175,000 miles by June 30, 2015, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

In recent years, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative has reduced the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Food, Nutrition and Wellness. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

The Child Nutrition and Food Distribution programs operate under federal regulations regarding the location of distributed foods, the inspection of the food to ensure appropriate storage, the time frame within which the food is used and the equitable distribution of food among agencies as well as the adequate monitoring of program participants' regulatory compliance. The vehicles become the employees' everyday offices as they conduct inspections, reviews and audits that are critical to the welfare of sub-recipients, the appropriate use of federal funds and quality program operation.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2012-13, the Division of Food, Nutrition and Wellness spent over \$8,700 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more Expense dollars on vehicle repairs. Without replacement of aged and worn vehicles, repair costs will continue to rise and the downtime of these vehicles will increase. Replacement within the prescribed time frame helps hold expenses to a minimum. It also ensures that employees are provided safe and reliable equipment, expenses for personal car mileage or rental vehicles are reduced while the vehicles are being repaired and employees are more productive in completing work assignments. In addition to the decline in productivity that occurs when a vehicle is out of service for repairs, exposure to liability with personnel in unsafe vehicles increases.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2014-15 cost estimates.

Tag#	Year	Model	Mileage	Projected Miles
----	----	-----	6/30/2013	6/30/2015
-----	-----	-----	-----	-----
ACS12265	2002	BUICK REGAL	168,697	198,187
ACS12250	2003	CHEVY MALIBU	164,525	180,323

ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
-----	-----	-----	-----
			FY 2014-15
2	Mid-Size Hybrid Passenger Vehicles	2*\$25,980*110%	\$57,156
TOTAL ISSUE BY FUND:			
Federal Grants Trust Fund			\$57,156

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1290 010000
GENERAL REVENUE FUND -MATCH	1,098			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,101			2261 3
TOTAL APPRO.....	7,199			
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1330 010000
GENERAL REVENUE FUND -MATCH	1,648			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	9,164			2261 3
TOTAL APPRO.....	10,812			
SPECIAL PROGRAM FUNDING				4900000
FARM SHARE PROGRAM				4900730
SPECIAL CATEGORIES				100000
FARM SHARE PROGRAM				101278
GENERAL REVENUE FUND -STATE	1,000,000	1,000,000		1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 DESCRIPTION OF ISSUE:

IT COMPONENT? NO

Farm Share, Inc., a private food recovery organization in Miami-Dade County, is seeking non-recurring General Revenue funding in a Special Category. The funds will be utilized for storage, transportation and other related costs associated with the recovery and distribution of fresh produce to needy people throughout the state, directly or through their sub-distributors.

ISSUE SUMMARY:

Since it began in 1991, more than 250 million pounds of food has been recovered and delivered to Florida's hungry free of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FARM SHARE PROGRAM				4900730

charge by Farm Share, Inc.

ADVERSE IMPACT IF NOT FUNDED:

Farm Share provides fresh, nutritious, Florida-grown fruit and vegetables to Florida's needy in all 67 counties. The food is distributed to food banks and other feeding organizations at no cost to the agencies or recipients. State funding helps make that possible. Without this assistance, Florida's most needy residents will lose a significant source of food assistance.

COST SUMMARY:

By providing this funding, Farm Share will be able to recover and deliver produce to a larger number of needy people throughout the state.

FARM SHARE PROGRAM (101278):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Farm Share Food Distribution GR Support		\$1,000,000
TOTAL ISSUE BY FUND:			
General Revenue			\$1,000,000

SUPPORT FOR FOOD BANK				4904007
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Florida Association of Food Banks (FAFB) is seeking non-recurring General Revenue funding in a Special Category to help defray the costs associated with transporting food to Floridians in need. There are no Department FTEs associated with this program. The Florida Association of Food Banks and nearly 3,300 community-based non-profit partners annually distribute more than 100 million pounds of food to citizens in need.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
SUPPORT FOR FOOD BANK				4904007

ISSUE SUMMARY:

FAFB and its members are partners of Feeding America, the nation's largest hunger relief organization. FAFB's 14 regional Food Banks serve all 67 Florida counties. Funds will be used to cover the costs associated with the acquisition, storage and distribution of food and grocery products to needy people throughout the state. FAFB launched Farmers Feeding Florida, a collaborative partnership with the Florida agriculture industry that is designed to increase donations of surplus but unmarketable fresh produce to people in need.

ADVERSE IMPACT IF NOT FUNDED:

State funding is critical to continue expansion of these programs, bringing more food to Florida, adding new stores and produce companies to our food sources and increasing mobile pantries, thereby increasing the amount of food available to needy Floridians.

COST SUMMARY:

FAFB receives private sources of funding; however, as the number of Floridians in need increases, so do the costs related to developing new sources of food. Food Banks have traditionally distributed shelf-stable food (boxed and canned items) donated from manufacturers. FAFB members receive food from industry donors across the nation, paying only for the transportation costs to get the food to their community. The geography of Florida, however, causes shipping costs to be much higher than in other parts of the country. State funding will help FAFB members to offset the costs of commercial transportation for out-of-state donations.

SUPPORT FOR FOOD BANKS (100449):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Support for Florida Association of Food Banks		\$1,000,000
TOTAL ISSUE BY FUND:			
General Revenue			\$1,000,000

TOTAL: SERVICES/MOST VULNERABLE			<u>1304.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	2,212,387	2,000,000	1000
TRUST FUNDS	6,342,819	57,156	2000
TOTAL POSITIONS.....	19.00		
TOTAL PROG COMP.....	8,555,206	2,057,156	
TOTAL SALARY RATE.....	730,302		
=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FOOD, NUTRITION, WELLNESS				42170700
TOTAL: FOOD, NUTRITION, WELLNESS				42170700
BY FUND TYPE				
GENERAL REVENUE FUND	19,099,289	2,000,000		1000
TRUST FUNDS	1084,687,203	2,642,615		2000
TOTAL POSITIONS.....	70.00			
TOTAL BUREAU.....	1103,786,492	4,642,615		
TOTAL SALARY RATE.....	3,188,979			
	=====	=====	=====	