

| COL A12                             |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12  |        | CODES         |
|-------------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|---------------|
| AGY FIN REQ<br>FY 2014-15<br>POS    | AMOUNT | AGY AMD REQ<br>FY 2014-15<br>POS | AMOUNT | AGY AMD N/R<br>FY 2014-15<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2014-15<br>POS | AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2014-15<br>POS | AMOUNT |               |
| AGRIC/CONSUMER SVCS/COMMR           |        |                                  |        |                                  |        |                                  |        |  |        | 42000000      |
| PGM: COMMISSIONER/ADMIN             |        |                                  |        |                                  |        |                                  |        |  |        | 42010000      |
| AGRIC LAW ENFORCEMENT               |        |                                  |        |                                  |        |                                  |        |  |        | 42010100      |
| PUBLIC PROTECTION                   |        |                                  |        |                                  |        |                                  |        |  |        | 12            |
| LAW ENFORCEMENT                     |        |                                  |        |                                  |        |                                  |        |  |        | 1202.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR         |        |                                  |        |                                  |        |                                  |        |  |        |               |
| ESTIMATED EXPENDITURES              |        |                                  |        |                                  |        |                                  |        |  |        | 1600000       |
| CONTINUATION OF BUDGET AMENDMENT    |        |                                  |        |                                  |        |                                  |        |  |        |               |
| DACS-004/EOG 0051 ADDITIONAL        |        |                                  |        |                                  |        |                                  |        |  |        |               |
| AUTHORITY FOR THE DOMESTIC CANNABIS |        |                                  |        |                                  |        |                                  |        |  |        |               |
| ERADICATION/SUPPRESSION PROGRAM     |        |                                  |        |                                  |        |                                  |        |  |        | 1606110       |
| EXPENSES                            |        |                                  |        |                                  |        |                                  |        |  |        | 040000        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |        | 50,000                           |        |                                  |        |                                  |        | 50,000   |        | 2261 3        |

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AGENCY ISSUE NARRATIVE:  
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2014-15 Narrative after January 31, 2014

DESCRIPTION OF ISSUE:  
 This is to request continuation of approved FY1314 Budget Amendment EOG B0051 (DACS-004) which requests authority of \$50,000 for category 040000 - Expenses in the Federal Grants Trust Fund (2261) to administer the Domestic Cannabis Eradication/Suppression Program.

ISSUE SUMMARY:  
 The Office of Agricultural Law Enforcement has an agreement with the U.S. Department of Justice, Drug Enforcement Administration (DACS contract # 19889) to administer the Domestic Cannabis Eradication / Suppression Program. Our responsibilities under this agreement include conducting statewide training and reimbursing local police departments and sheriffs' offices for expenses related to marijuana investigations. We were appropriated \$450,000 of recurring authority in FY's 2012-13 and 2013-14 General Appropriations Acts, but we were awarded \$500,000 in Federal Funds for Calendar year 2012 and 2013. This request is for the continuation of \$50,000 of additional authority in the Expense Category (040000).

ADVERSE IMPACT IF NOT FUNDED:  
 If this budget amendment is not continued we will continue to request the necessary funds through a budget amendment on an annual basis.

COST SUMMARY:  
 Continuation of approved budget amendment EOG B0051.

EXPENSES (040000):

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED<br>FY 2014-15 |
|----------|-------------|--------------|-----------------------------|
|----------|-------------|--------------|-----------------------------|

|                                     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|                                     | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  |               |
|                                     | POS         | POS         | POS         | POS         | POS         | CODES         |
|                                     | AMOUNT      | AMOUNT      | AMOUNT      | AMOUNT      | AMOUNT      |               |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |             |             |             | 42000000      |
| PGM: COMMISSIONER/ADMIN             |             |             |             |             |             | 42010000      |
| AGRIC LAW ENFORCEMENT               |             |             |             |             |             | 42010100      |
| PUBLIC PROTECTION                   |             |             |             |             |             | 12            |
| LAW ENFORCEMENT                     |             |             |             |             |             | 1202.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR         |             |             |             |             |             |               |
| ESTIMATED EXPENDITURES              |             |             |             |             |             | 1600000       |
| CONTINUATION OF BUDGET AMENDMENT    |             |             |             |             |             |               |
| DACS-004/EOG 0051 ADDITIONAL        |             |             |             |             |             |               |
| AUTHORITY FOR THE DOMESTIC CANNABIS |             |             |             |             |             |               |
| ERADICATION/SUPPRESSION PROGRAM     |             |             |             |             |             | 1606110       |

|   |  |          |
|---|--|----------|
| 1 | Provides additional authority to administer the Domestic Cannabis Eradication/Suppression Program. | \$50,000 |
|---|--|----------|

TOTAL ISSUE BY FUND:  
 Federal Grants Trust Fund \$50,000

Summary: This is a new issue.

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|                            |         |         |         |         |         |         |
|----------------------------|---------|---------|---------|---------|---------|---------|
| PROGRAM OR SERVICE-LEVEL   |         |         |         |         |         |         |
| INFORMATION TECHNOLOGY     |         |         |         |         |         | 3630000 |
| SMART COP INFORMATION      |         |         |         |         |         |         |
| TECHNOLOGY-AGRICULTURE LAW |         |         |         |         |         |         |
| ENFORCEMENT                |         |         |         |         |         | 36303C0 |
| EXPENSES                   |         |         |         |         |         | 040000  |
| GENERAL INSPECTION TF      | -STATE  | 336,372 | 327,734 | 280,694 | 8,638-  | 2321 1  |
| =====                      |         |         |         |         |         |         |
| OPERATING CAPITAL OUTLAY   |         |         |         |         |         | 060000  |
| AG LAW ENFORCEMENT TF      | -STATE  | 175,000 | 175,000 | 175,000 |         | 2025 1  |
| GENERAL INSPECTION TF      | -STATE  | 97,400  | 69,176  | 69,176  | 28,224- | 2321 1  |
| FED LAW ENFORCEMENT TF     | -FEDERL | 100,000 | 100,000 | 100,000 |         | 2719 3  |
| -----                      |         |         |         |         |         |         |
| TOTAL APPRO.....           |         | 372,400 | 344,176 | 344,176 | 28,224- |         |
| =====                      |         |         |         |         |         |         |

|                              | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                              |             |             |             |             | AGY AMD REQ |                      |
|                              |             |             |             |             | FY 2014-15  |                      |
|                              |             |             |             |             | OVER(UNDER) |                      |
|                              | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                              | FY 2014-15  | FY 2014-15  | 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              |
| SPECIAL CATEGORIES           |             |             |             |             |             | 100000               |
| CONTRACTED SERVICES          |             |             |             |             |             | 100777               |
| GENERAL INSPECTION TF -STATE | 26,950      | 26,950      | 26,950      |             |             | 2321 1               |
| TOTAL: SMART COP INFORMATION |             |             |             |             |             | 36303C0              |
| TECHNOLOGY-AGRICULTURE LAW   |             |             |             |             |             |                      |
| ENFORCEMENT                  |             |             |             |             |             |                      |
| TOTAL ISSUE.....             | 735,722     | 698,860     | 651,820     |             | 36,862-     |                      |

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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 and support staff reductions we have faced over the past several years. Many of our state partners have already

| COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12   |                      |
|---------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
| AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2014-15 | CODES                |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS   | AMOUNT               |
|                           |                           |                           |                           |   | 42000000             |
|                           |                           |                           |                           |   | 42010000             |
|                           |                           |                           |                           |   | 42010100             |
|                           |                           |                           |                           |   | 12                   |
|                           |                           |                           |                           |   | <u>1202.00.00.00</u> |
|                           |                           |                           |                           |   | 3630000              |
|                           |                           |                           |                           |   | 36303C0              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC LAW ENFORCEMENT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 SMART COP INFORMATION  
 TECHNOLOGY-AGRICULTURE LAW  
 ENFORCEMENT

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.

| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES                |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 |                      |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    |                      |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 42000000             |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 42010000             |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 42010100             |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 12                   |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | <u>1202.00.00.00</u> |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 3630000              |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 36303C0              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC LAW ENFORCEMENT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 SMART COP INFORMATION  
 TECHNOLOGY-AGRICULTURE LAW  
 ENFORCEMENT

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

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12                              |                           | CODES                |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15 | POS | AGY AMD N/R<br>FY 2014-15 | POS | AGY AMD ANZ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |                      |
| AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                                   | AMOUNT                    |                      |
|                           |     |                           |     |                           |     |                           |     |  |                           | 42000000             |
|                           |     |                           |     |                           |     |                           |     |  |                           | 42010000             |
|                           |     |                           |     |                           |     |                           |     |  |                           | 42010100             |
|                           |     |                           |     |                           |     |                           |     |  |                           | 12                   |
|                           |     |                           |     |                           |     |                           |     |  |                           | <u>1202.00.00.00</u> |
|                           |     |                           |     |                           |     |                           |     |  |                           | 3630000              |
|                           |     |                           |     |                           |     |                           |     |  |                           | 36303C0              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC LAW ENFORCEMENT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 SMART COP INFORMATION  
 TECHNOLOGY-AGRICULTURE LAW  
 ENFORCEMENT

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 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<br>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<br>FY 2014-15 |
|----------|---------------------------|--------------|-----------------------------|
| 98       | Panasonic CF 31 (Vehicle) | 3,800 x 98   | 372,400                     |

| COL A12                   |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |       |

|                            |  |  |  |  |  |  |  |  |  |               |
|----------------------------|--|--|--|--|--|--|--|--|--|---------------|
| AGRIC/CONSUMER SVCS/COMMR  |  |  |  |  |  |  |  |  |  | 42000000      |
| PGM: COMMISSIONER/ADMIN    |  |  |  |  |  |  |  |  |  | 42010000      |
| AGRIC LAW ENFORCEMENT      |  |  |  |  |  |  |  |  |  | 42010100      |
| PUBLIC PROTECTION          |  |  |  |  |  |  |  |  |  | 12            |
| LAW ENFORCEMENT            |  |  |  |  |  |  |  |  |  | 1202.00.00.00 |
| PROGRAM OR SERVICE-LEVEL   |  |  |  |  |  |  |  |  |  |               |
| INFORMATION TECHNOLOGY     |  |  |  |  |  |  |  |  |  | 3630000       |
| SMART COP INFORMATION      |  |  |  |  |  |  |  |  |  |               |
| TECHNOLOGY-AGRICULTURE LAW |  |  |  |  |  |  |  |  |  |               |
| ENFORCEMENT                |  |  |  |  |  |  |  |  |  | 36303C0       |

| 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):

QUANTITY DESCRIPTION

CALCULATIONS

AMOUNT NEEDED

FY 2014-15

Amended 2014-15 Narrative after January 31, 2014

The original issue included pricing for a Panasonic ruggedized laptop in each law enforcement vehicle. This was the preferred choice, however, Panasonic added components to this basic model, which significantly increased the price. Due to the significant increase, it is no longer the preferred model.

The revised issue includes pricing for a Dell ruggedized laptop currently on state contract. Ten percent was added to the current cost of this model because the vendor advised that this price will also increase when the current contract expires. This issue was also revised to include the necessary components specific to the Dell model ruggedized laptop.

The original requested amount was \$735,722. The revisions to this issue reduced the original requested funding by \$36,862 for a new total request of \$698,860.

EXPENSES:

QUANTITY DESCRIPTION

CALCULATIONS

AMOUNT NEEDED

FY 2014-15

|    |                   |          |        |
|----|-------------------|----------|--------|
| 98 | Docking Stations  | 688 x 98 | 67,424 |
| 98 | Power Supplies    | 116 x 98 | 11,368 |
| 98 | GPS/Antenna Pucks | 127 x 98 | 12,446 |

| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |             | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|-------|
| AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 | OVER(UNDER) |       |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | 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     |  |  |  |  |  |  |  |  |  |                      |
| INFORMATION TECHNOLOGY       |  |  |  |  |  |  |  |  |  | 3630000              |
| SMART COP INFORMATION        |  |  |  |  |  |  |  |  |  |                      |
| TECHNOLOGY-AGRICULTURE LAW   |  |  |  |  |  |  |  |  |  |                      |
| ENFORCEMENT                  |  |  |  |  |  |  |  |  |  | 36303C0              |

|     |  |  |  |  |           |  |  |  |        |  |
|-----|--|--|--|--|-----------|--|--|--|--------|--|
| 140 | Driver License Readers                     |  |  |  | 385 x 140 |  |  |  | 53,900 |  |
| 140 | Driver License Reader USB                  |  |  |  | 15 x 140  |  |  |  | 2,100  |  |
| 98  | Driver License Reader Brackets             |  |  |  | 23 x 98   |  |  |  | 2,254  |  |
| 98  | Passenger Side Mounts for Docking Stations |  |  |  | 442 x 98  |  |  |  | 43,316 |  |
| 98  | Charge Guards                              |  |  |  | 77 x 98   |  |  |  | 7,546  |  |
| 98  | Officejet 100 Printers                     |  |  |  | 258 x 98  |  |  |  | 25,284 |  |
| 98  | Officejet 100 Printer Warranty             |  |  |  | 82 x 98   |  |  |  | 8,036  |  |
| 98  | Officejet 100 Power Supply                 |  |  |  | 110 x 98  |  |  |  | 10,780 |  |
| 98  | Air Cards for Vehicles (recurring)         |  |  |  | 480 x 98  |  |  |  | 47,040 |  |
| 240 | Imprivata User Licenses                    |  |  |  | 96 x 240  |  |  |  | 23,040 |  |
| 240 | Imprivata Tokens / Key Fobs                |  |  |  | 55 x 240  |  |  |  | 13,200 |  |

TOTAL BY FUND:

|                       |         |
|-----------------------|---------|
| General Inspection TF | 327,734 |
|-----------------------|---------|

OPERATING CAPITAL OUTLAY:

| QUANTITY | DESCRIPTION              | CALCULATIONS | AMOUNT NEEDED<br>FY 2014-15 |
|----------|--------------------------|--------------|-----------------------------|
| 98       | Dell XFR E6420 (Vehicle) | 3,512 x 98   | 344,176                     |

TOTAL BY FUND:

|                              |         |
|------------------------------|---------|
| Ag Law Enforcement TF        | 175,000 |
| Federal Equitable Sharing TF | 100,000 |
| General Inspection TF        | 69,176  |

SPECIAL CATEGORY:

Contracted Services

AMOUNT NEEDED



| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |             | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|-------|
| AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | OVER(UNDER) |       |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | 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  
 PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY 3630000  
 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 TF        |                               |              |      | 26,950         |
| TOTAL ISSUE BY FUND:         |                               |              |      |                |
| Ag Law Enforcement TF        |                               |              |      | 175,000        |
| Federal Equitable Sharing TF |                               |              |      | 100,000        |
| General Inspection TF        |                               |              |      | 423,860        |
| TOTAL ISSUE                  |                               |              |      | <u>698,860</u> |

Summary: Change in preferred computer model reduced General Inspection Trust Fund portion of issue request by \$36,862. The total request was reduced from \$735,722 to \$698,860. Recurring costs are reduced by \$26,400 and non-recurring costs are reduced by \$10,462.

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|                        |         |         |         |        |                      |
|------------------------|---------|---------|---------|--------|----------------------|
| TOTAL: LAW ENFORCEMENT |         |         |         |        | <u>1202.00.00.00</u> |
| BY FUND TYPE           |         |         |         |        |                      |
| TRUST FUNDS.....       | 735,722 | 748,860 | 651,820 | 13,138 | 2000                 |
|                        | =====   | =====   | =====   | =====  | =====                |

| COL A12                           |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES         |
|-----------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|---------------|
| AGY FIN REQ<br>FY 2014-15         | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |               |
| AGRIC/CONSUMER SVCS/COMMR         |               |                           |               |                           |               |                           |               |  |                           | 42000000      |
| PGM: COMMISSIONER/ADMIN           |               |                           |               |                           |               |                           |               |  |                           | 42010000      |
| AGRIC WATER POLICY COORD          |               |                           |               |                           |               |                           |               |  |                           | 42010200      |
| NATURAL RESOURCES/ENVIRON         |               |                           |               |                           |               |                           |               |  |                           | 14            |
| WATER RESOURCES                   |               |                           |               |                           |               |                           |               |  |                           | 1403.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR       |               |                           |               |                           |               |                           |               |  |                           |               |
| ESTIMATED EXPENDITURES            |               |                           |               |                           |               |                           |               |  |                           | 1600000       |
| CONTINUE 5% TRANSFER 14-06 B7131  |               |                           |               |                           |               |                           |               |  |                           |               |
| REALIGN OFFICE OF AGRICULTURAL    |               |                           |               |                           |               |                           |               |  |                           |               |
| WATER POLICY COORDINATION SPECIAL |               |                           |               |                           |               |                           |               |  |                           |               |
| CATEGORY AUTHORITY                |               |                           |               |                           |               |                           |               |  |                           | 160F220       |
| SPECIAL CATEGORIES                |               |                           |               |                           |               |                           |               |  |                           | 100000        |
| AG NPS BMP IMPLEMENTATION         |               |                           |               |                           |               |                           |               |  |                           | 104127        |
| GENERAL INSPECTION TF             |               | -STATE                    |               | 135,000-                  |               |                           |               | 135,000-                                 |                           | 2321 1        |

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014:

This is to request continuation of the approved FY1314 Budget Amendment EOG B7131 (DACS 14-06) 5% transfer of Agricultural Nonpoint Source Best Management Practices Implementation Special Category authority to Salaries and Benefits authority in the General Inspection Trust Fund (2321) in order to correct an annual recurring Salaries and Benefits deficiency.

Both the Agricultural Nonpoint Source Best Management Practices Implementation Special Category and the Salaries and Benefits category are funded by Documentary Stamp transfers in the General Inspection Trust Fund. There is sufficient special category authority to implement this transfer based on current projections.

COST SUMMARY:

Continuation of approved 5% Transfer amendment EOG B7131.

SPECIAL CATEGORY (104127):

| QUANTITY | DESCRIPTION                 | CALCULATIONS | AMOUNT NEEDED<br>FY 2014-15 |
|----------|-----------------------------|--------------|-----------------------------|
| 1        | Realign authority EOG B7131 |              | (\$135,000)                 |

SALARIES and BENEFITS (010000):

AMOUNT NEEDED

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12                              |                           | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15 | POS | AGY AMD N/R<br>FY 2014-15 | POS | AGY AMD ANZ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |       |
| AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                                   | 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  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 CONTINUE 5% TRANSFER 14-06 B7131  
 REALIGN OFFICE OF AGRICULTURAL  
 WATER POLICY COORDINATION SPECIAL  
 CATEGORY AUTHORITY 160F220

| QUANTITY | DESCRIPTION                 | CALCULATIONS | FY 2014-15 |
|----------|-----------------------------|--------------|------------|
| 1        | Realign authority EOG B7131 |              | \$135,000  |

TOTAL ISSUE BY FUND:  
 General Inspection Trust Fund \$0

Summary: This is a new issue.

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CONTINUE 5% TRANSFER 14-06 B7131  
 REALIGN OFFICE OF AGRICULTURAL  
 WATER POLICY COORDINATION SALARIES  
 AND BENEFITS AUTHORITY 160F230  
 SALARIES AND BENEFITS 010000

GENERAL INSPECTION TF -STATE 135,000 135,000 2321 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014:

This is to request continuation of the approved FY1314 Budget Amendment EOG B7131 (DACS 14-06) 5% transfer of Agricultural Nonpoint Source Best Management Practices Implementation Special Category authority to Salaries and Benefits authority in the General Inspection Trust Fund (2321) in order to correct an annual recurring Salaries and Benefits deficiency.

Both the Agricultural Nonpoint Source Best Management Practices Implementation Special Category and the Salaries and Benefits category are funded by Documentary Stamp transfers in the General Inspection Trust Fund. There is sufficient special category authority to implement this transfer based on current projections.

| COL A12                                 | COL A14                                 | COL A15                                 | COL A16                                 | COL A14-A12   | CODES                |
|---|---|---|---|---|----------------------|
| AGY FIN REQ<br>FY 2014-15<br>POS AMOUNT | AGY AMD REQ<br>FY 2014-15<br>POS AMOUNT | AGY AMD N/R<br>FY 2014-15<br>POS AMOUNT | AGY AMD ANZ<br>FY 2014-15<br>POS AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2014-15<br>POS AMOUNT |                      |
|   |   |   |   |   | 42000000             |
|   |   |   |   |   | 42010000             |
|   |   |   |   |   | 42010200             |
|   |   |   |   |   | 14                   |
|   |   |   |   |   | <u>1403.00.00.00</u> |
|   |   |   |   |   | 1600000              |
|   |   |   |   |   |                      |
|   |   |   |   |   | 160F230              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
 AGRIC WATER POLICY COORD  
 NATURAL RESOURCES/ENVIRON  
 WATER RESOURCES  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 CONTINUE 5% TRANSFER 14-06 B7131  
 REALIGN OFFICE OF AGRICULTURAL  
 WATER POLICY COORDINATION SALARIES  
 AND BENEFITS AUTHORITY

COST SUMMARY:

Continuation of approved 5% Transfer amendment EOG B7131.

SPECIAL CATEGORY (104127):

| QUANTITY | DESCRIPTION                 | CALCULATIONS | AMOUNT NEEDED<br>FY 2014-15 |
|----------|-----------------------------|--------------|-----------------------------|
| 1        | Realign authority EOG B7131 |              | (\$135,000)                 |

SALARIES and BENEFITS (010000):

| QUANTITY | DESCRIPTION                 | CALCULATIONS | AMOUNT NEEDED<br>FY 2014-15 |
|----------|-----------------------------|--------------|-----------------------------|
| 1        | Realign authority EOG B7131 |              | \$135,000                   |

TOTAL ISSUE BY FUND:  
 General Inspection Trust Fund \$0

Summary: This is a new issue.

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| COL A12                   |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |       |

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: COMMISSIONER/ADMIN 42010000  
 AGRIC WATER POLICY COORD 42010200  
 NATURAL RESOURCES/ENVIRON 14  
 WATER RESOURCES 1403.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 CONTINUE 5% TRANSFER 14-06 B7131  
 REALIGN OFFICE OF AGRICULTURAL  
 WATER POLICY COORDINATION SALARIES  
 AND BENEFITS AUTHORITY 160F230

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2014-15              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |           |           |          |          |         |                              |
|   |           |           |          |          |         | 135,000                      |
|   |           |           |          |          |         | 135,000                      |

\*\*\*\*\*  
 SPECIAL PROGRAM FUNDING 4900000  
 AGRICULTURAL NONPOINT SOURCE BEST  
 MANAGEMENT PRACTICES IMPLEMENTATION  
 INCREASE 4902900  
 SPECIAL CATEGORIES 100000  
 AG NPS BMP IMPLEMENTATION 104127  
 GENERAL INSPECTION TF -STATE 763,801 763,801 2321 1  
 =====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2014-15 Narrative after January 31, 2014:

DESCRIPTION OF ISSUE: This request is for \$763,801 in recurring Agricultural Nonpoint Source Best Management Practices Implementation Special Category appropriation in the General Inspection Trust Fund to develop and implement Best

| COL A12                                 | COL A14                                 | COL A15                                 | COL A16                                 | COL A14-A12   | CODES                |
|---|---|---|---|---|----------------------|
| AGY FIN REQ<br>FY 2014-15<br>POS AMOUNT | AGY AMD REQ<br>FY 2014-15<br>POS AMOUNT | AGY AMD N/R<br>FY 2014-15<br>POS AMOUNT | AGY AMD ANZ<br>FY 2014-15<br>POS AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2014-15<br>POS AMOUNT |                      |
|   |   |   |   |   | 42000000             |
|   |   |   |   |   | 42010000             |
|   |   |   |   |   | 42010200             |
|   |   |   |   |   | 14                   |
|   |   |   |   |   | <u>1403.00.00.00</u> |
|   |   |   |   |   | 4900000              |
|   |   |   |   |   |                      |
|   |   |   |   |   | 4902900              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC WATER POLICY COORD  
NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 SPECIAL PROGRAM FUNDING  
 AGRICULTURAL NONPOINT SOURCE BEST  
 MANAGEMENT PRACTICES IMPLEMENTATION  
 INCREASE

Management Practices (BMPs) and other non-point regulatory solutions to water quality problems for agriculture. This request is a result of increasing Documentary Stamp revenues collected pursuant to s. 201.15, F.S., (Total Maximum Daily Load) and s. 403.890 (Water Protection and Sustainability Program).

ISSUE SUMMARY: The Revenue Estimating Conference (REC) estimates for Documentary Stamp collections continue to increase each REC. As detailed above, The Office of Agricultural Water Policy Coordination (Water Policy) receives Documentary Stamp funding to provide Agricultural Nonpoint Source Best Management Practices Implementation. Currently, Water Policy's General Inspection Trust Fund budget directly funded by these Documentary Stamp collections totals \$3,936,199. The most recent REC estimate (December 2013) indicates that the estimated DOC Stamp transfers to Water Policy for FY 2014-15 total \$4,700,000. This issue will bring the Water Policy GITF authority in line with the anticipated Documentary Stamp collections.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, Water Policy will have insufficient authority to carry out Ag NPS BMP Implementation activities as compared to the level of funding. Funds that would be used to continue to implement solutions to our state's agricultural water supply issues would be sitting dormant, unable to be expended for their intended use.

COST SUMMARY: The amount requested was determined based on the REC's December 2013 estimated level of Documentary Stamp Tax collections for the Fiscal Year 2014-15 and the current authority directly attributable to Documentary Stamp Tax funding for the Fiscal Year 2014-15.

AG NPS BMP IMPLEMENTATION (104127):

| QUANTITY             | DESCRIPTION                           | CALCULATIONS            | AMOUNT NEEDED<br>FY 2014-15 |
|----------------------|---------------------------------------|-------------------------|-----------------------------|
| 1                    | Ag Nonpoint Source BMP Implementation | \$4,700,000 - 3,936,199 | \$763,801                   |
| TOTAL ISSUE BY FUND: |                                       |                         |                             |
|                      | General Inspection Trust Fund         |                         | \$763,801                   |

Summary: This is a new issue.

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|                             | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                             |             |             |             |             | AGY AMD REQ |               |
|                             |             |             |             |             | FY 2014-15  |               |
|                             |             |             |             |             | OVER(UNDER) |               |
|                             | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                             | FY 2014-15  | FY 2014-15  | 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      |
| AGRIC WATER POLICY COORD    |             |             |             |             |             | 42010200      |
| NATURAL RESOURCES/ENVIRON   |             |             |             |             |             | 14            |
| WATER RESOURCES             |             |             |             |             |             | 1403.00.00.00 |
| 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     | 1,400,000   | 1,400,000   | 600,000     | 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 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

| COL A12                     |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |                           | CODES         |
|-----------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|---------------|
| AGY FIN REQ<br>FY 2014-15   | POS | AGY AMD REQ<br>FY 2014-15 | POS | AGY AMD N/R<br>FY 2014-15 | POS | AGY AMD ANZ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 |               |
| 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       |
| AGRICULTURE BEST MANAGEMENT |     |                           |     |                           |     |                           |     |                           |                           |               |
| PRACTICES DEVELOPMENT AND   |     |                           |     |                           |     |                           |     |                           |                           |               |
| IMPLEMENTATION PARTNERSHIP  |     |                           |     |                           |     |                           |     |                           |                           |               |
| AGREEMENTS                  |     |                           |     |                           |     |                           |     |                           |                           | 4907410       |

share to land owners who are willing to adopt Best Management Practices (BMPs) to protect and enhance water quality through pollution reduction.

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<br>FY 2014-15 |
|----------|---|--------------|-----------------------------|
| 1        | Mobile Irrigation Laboratories<br>Funded from Suwannee River WMD<br>(Levy SWCD \$40,000)                                      |              | \$40,000                    |
| 1        | Mobile Irrigation Laboratories<br>Funded from Natural Resource Conservation Service<br>(Lake SWCD \$40,000 and Levy \$40,000) |              | \$80,000                    |
| 1        | Conservation Technicians<br>Funded from Natural Resource Conservation Service<br>(Holmes \$35,000 and Okeechobee \$35,000)    |              | \$70,000                    |
| 1        | Conservation Technicians<br>Funded from Suwannee River WMD<br>(Gilchrist, Lafayette and Suwannee)                             |              | \$97,500                    |
| 1        | BMP Implementation Project Teams<br>Funded from Southwest Florida WMD<br>(University of Florida)                              |              | \$12,500                    |
| 1        | BMP Implementation Projects<br>Funded from transfer from FDEP   |              | \$500,000                   |



| COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12   | CODES                |
|---------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
| AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2014-15 |                      |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS   | AMOUNT               |
|                           |                           |                           |                           |   | 42000000             |
|                           |                           |                           |                           |   | 42010000             |
|                           |                           |                           |                           |   | 42010200             |
|                           |                           |                           |                           |   | 14                   |
|                           |                           |                           |                           |   | <u>1403.00.00.00</u> |
|                           |                           |                           |                           |   | 4900000              |
|                           |                           |                           |                           |   |                      |
|                           |                           |                           |                           |   | 4907410              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC WATER POLICY COORD  
NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 SPECIAL PROGRAM FUNDING  
 AGRICULTURE BEST MANAGEMENT  
 PRACTICES DEVELOPMENT AND  
 IMPLEMENTATION PARTNERSHIP  
 AGREEMENTS

(WMD's Statewide)

TOTAL ISSUE BY FUND:  
 General Inspection Trust Fund \$800,000

Amended 2014-15 Narrative after January 31, 2014

This amended issue is requesting an additional \$600,000 in non-recurring Agricultural Nonpoint Source Best Management Practices Implementation Special Category authority in the General Inspection Trust Fund to fund the two additional partnership agreements described below. This will bring the new total request to \$1,400,000.

AG NPS BMP IMPLEMENTATION (104127):

| QUANTITY | DESCRIPTION   | CALCULATIONS | AMOUNT NEEDED<br>FY 2014-15 |
|----------|---|--------------|-----------------------------|
|          | Forestry Regional Water Yield Project<br>Funded from Five Water Management Districts (WMD's)<br>(U of F)    | \$238,000    | \$238,000                   |
|          | NW Florida Springs Restoration & BMP Implementation<br>Funded from North West Florida WMD<br>(Jackson SWCD) | \$362,000    | \$362,000                   |
|          | AMENDED ISSUE TOTAL:  | \$600,000    | \$600,000                   |
|          | ORIGINAL ISSUE:   | \$800,000    | \$800,000                   |
|          | TOTAL ISSUE BY FUND:<br>General Inspection Trust Fund   | \$1,400,000  | \$1,400,000                 |

Summary: Two additional partnership agreements totaling \$600,000 are added to the original request of \$800,000, increasing the total Agricultural Nonpoint Source Best Management Practices Implementation Partnership Agreements request



|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---|-------------|-------------|-------------|-------------|-------------|----------------------|
|   |             |             |             |             | AGY AMD REQ |                      |
|   |             |             |             |             | FY 2014-15  |                      |
|   |             |             |             |             | OVER(UNDER) |                      |
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|   | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  |                      |
| POS                                     | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS                  |
|   |             |             |             |             |             | AMOUNT               |
|   |             |             |             |             |             | CODES                |
| AGRIC/CONSUMER SVCS/COMMR               |             |             |             |             |             | 42000000             |
| PGM: COMMISSIONER/ADMIN                 |             |             |             |             |             | 42010000             |
| <u>DIVISION OF LICENSING</u>            |             |             |             |             |             | 42010400             |
| <u>PUBLIC PROTECTION</u>                |             |             |             |             |             | 12                   |
| <u>REGULATION AND LICENSING</u>         |             |             |             |             |             | <u>1204.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR             |             |             |             |             |             |                      |
| ESTIMATED EXPENDITURES                  |             |             |             |             |             | 1600000              |
| CONTINUATION OF BUDGET AMENDMENT        |             |             |             |             |             |                      |
| DACS-033/B0323 - INCREASE OTHER         |             |             |             |             |             |                      |
| PERSONAL SERVICES AND CONTRACTED        |             |             |             |             |             |                      |
| SERVICES AUTHORITY IN DIV. OF LIC.      |             |             |             |             |             | 1601180              |
| OTHER PERSONAL SERVICES                 |             |             |             |             |             | 030000               |
| <br>                                    |             |             |             |             |             |                      |
| DIV OF LICENSING TF                     | -STATE      |             | 185,000     |             |             | 185,000              |
|   |             |             |             |             |             | 2163 1               |
|   |             |             |             |             |             |                      |
| <br>                                    |             |             |             |             |             |                      |
| SPECIAL CATEGORIES                      |             |             |             |             |             | 100000               |
| CONTRACTED SERVICES                     |             |             |             |             |             | 100777               |
| <br>                                    |             |             |             |             |             |                      |
| DIV OF LICENSING TF                     | -STATE      |             | 285,000     |             |             | 285,000              |
|   |             |             |             |             |             | 2163 1               |
|   |             |             |             |             |             |                      |
| <br>                                    |             |             |             |             |             |                      |
| TOTAL: CONTINUATION OF BUDGET AMENDMENT |             |             |             |             |             | 1601180              |
| DACS-033/B0323 - INCREASE OTHER         |             |             |             |             |             |                      |
| PERSONAL SERVICES AND CONTRACTED        |             |             |             |             |             |                      |
| SERVICES AUTHORITY IN DIV. OF LIC.      |             |             |             |             |             |                      |
| TOTAL ISSUE.....                        |             |             | 470,000     |             |             | 470,000              |

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014.

This request is to continue budget amendment DACS-033 / B0323 approved in fiscal year 2013-14 for additional Other Personal Services and Contracted Services authority to allow the Division of Licensing to facilitate the processing of new CW license applications and background checks for the coming fical year. This additional authority is needed in order to keep up with the high volume of concealed weapons permits being issues as well as the associated background checks through the Florida Department of Law Enforcement.

Summary: This is a new issue.

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| COL A12                         |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12                              |                           | CODES                |         |      |
|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|---------------------------|----------------------|---------|------|
| AGY FIN REQ<br>FY 2014-15       | AGY AMD REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |                      |         |      |
| POS                             | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                                      | AMOUNT                    |                      |         |      |
| -----                           |                           |                           |                           |                           |                           |                           |                           |  |                           |                      |         |      |
| AGRIC/CONSUMER SVCS/COMMR       |                           |                           |                           |                           |                           |                           |                           |  |                           | 42000000             |         |      |
| PGM: COMMISSIONER/ADMIN         |                           |                           |                           |                           |                           |                           |                           |  |                           | 42010000             |         |      |
| DIVISION OF LICENSING           |                           |                           |                           |                           |                           |                           |                           |  |                           | 42010400             |         |      |
| PUBLIC PROTECTION               |                           |                           |                           |                           |                           |                           |                           |  |                           | 12                   |         |      |
| REGULATION AND LICENSING        |                           |                           |                           |                           |                           |                           |                           |  |                           | <u>1204.00.00.00</u> |         |      |
| TOTAL: REGULATION AND LICENSING |                           |                           |                           |                           |                           |                           |                           |  |                           | <u>1204.00.00.00</u> |         |      |
| BY FUND TYPE                    |                           |                           |                           |                           |                           |                           |                           |  |                           |                      |         |      |
| TRUST FUNDS.....                |                           |                           |                           |                           |                           |                           |                           |  |                           | 470,000              | 470,000 | 2000 |
| =====                           |                           |                           |                           |                           |                           |                           |                           |  |                           |                      |         |      |

| COL A12                           | COL A14                   | COL A15                   | COL A16                   | COL A14-A12   |                      |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
| AGY FIN REQ<br>FY 2014-15         | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2014-15 | CODES                |
| POS                               | AMOUNT                    | POS                       | AMOUNT                    | POS   | AMOUNT               |
|                                   |                           |                           |                           |   | 42000000             |
|                                   |                           |                           |                           |   | 42010000             |
|                                   |                           |                           |                           |   | 42010600             |
|                                   |                           |                           |                           |   | 14                   |
|                                   |                           |                           |                           |   | <u>1407.00.00.00</u> |
|                                   |                           |                           |                           |   | 9900000              |
|                                   |                           |                           |                           |   | 990G000              |
|                                   |                           |                           |                           |   | 140000               |
|                                   |                           |                           |                           |   | 140021               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,207,315                 | 4,207,315                 |                           | 4,207,315   | 2261 3               |

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: G/A-SEP-ARRA 2009 IT COMPONENT? NO  
 Amended 2014-15 Narrative after January 31, 2014

This is to request a total of \$4,207,315 in Office of Energy Grants and Aids Fixed Capital Outlay State Energy Program appropriation in the Federal Grants Trust Fund to expend recovered American Recovery and Reinvestment Act (ARRA) funding related to the State Energy Program (SEP) grant award. The request is the result of two issues as detailed below.

The Office of Energy (OOE) within the Department of Agriculture and Consumer Services (FDACS) has been granted the use of recovered funds from The U.S. Department of Energy in the amount of \$2,232,000. These funds were expended from the State Energy Program - American Recovery and Reinvestment Act grant (SEP-ARRA) that was originally awarded in April 30,2009 in the amount of \$126,089,000 to the Florida Energy and Climate Commission (FECC), on June 30, 2011 the Commission was abolished.

One of the projects funded under the SEP-ARRA grant was a \$2.5 Million sub-grant agreement awarded on May 13, 2010 to Clean Fuel, LLC (Clean Fuel), a commercial biodiesel entity for the purpose of purchasing equipment to facilitate the energy efficient generation of commercial production biodiesel fuel. A cost-reimbursement payment was made by the FECC under the SEP-ARRA grant to Clean Fuel in November 2010 in the amount of \$2,232,000 for electrical equipment purchased for this project. It was subsequently discovered that the equipment was never delivered to Clean Fuel's project site in Lakeland, Florida. The sub-grant agreement expired on April 30, 2012 and FDACS requested a refund of the \$2,232,000; no refund was provided by Clean Fuel. The Federal government subsequently filed suit against Clean Fuel and recovered the \$2,232,000. In October 2013, USDOE advised FDACS that it may petition for a return of the \$2,232,000 to the Department for the purpose of utilizing these funds on other eligible projects under the SEP-ARRA grant program. A petition for the return of these funds has been filed.

The second part of this issue deals with \$1,975,315 in the Federal Grant Trust Fund that were originally set aside for administrative costs by the Office of Energy that were later determined to be unnecessary and are now available to be utilized on eligible Fixed Capital Outlay project costs in the Grants & Aids -State Energy Program - American Recovery and Reinvestment Act category (140021). These funds were a part of the original SEP-ARRA award in April 2009.

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12                              |                           | CODES                |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15 | POS | AGY AMD N/R<br>FY 2014-15 | POS | AGY AMD ANZ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |                      |
| AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                                   | AMOUNT                    |                      |
|                           |     |                           |     |                           |     |                           |     |  |                           | 42000000             |
|                           |     |                           |     |                           |     |                           |     |  |                           | 42010000             |
|                           |     |                           |     |                           |     |                           |     |  |                           | 42010600             |
|                           |     |                           |     |                           |     |                           |     |  |                           | 14                   |
|                           |     |                           |     |                           |     |                           |     |  |                           | <u>1407.00.00.00</u> |
|                           |     |                           |     |                           |     |                           |     |  |                           | 9900000              |
|                           |     |                           |     |                           |     |                           |     |  |                           | 990G000              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
 OFFICE OF ENERGY  
 NATURAL RESOURCES/ENVIRON  
 ENERGY SUSTAIN/CLIMAT PROT  
 CAPITAL IMPROVEMENT PLAN  
 GRANTS AND AIDS - FIXED CAPITAL  
 OUTLAY

Projects eligible to be implemented with these funds must further the goals of the SEP-ARRA award to:

1. Reduce fossil fuel emissions in a manner that is environmentally sustainable, and to the maximum extent practicable, maximize benefits for local and regional communities;
2. Reduce the total energy use of the eligible entities; and
3. Improve energy efficiency in the building sector, building envelopes, the transportation sector, and other appropriate sectors.

Without approval of this additional spending authority, the Department would be unable to expend funds associated with this award.

SPECIAL CATEGORY: Grants & Aids - State Energy Program-ARRA (140021)

| QUANTITY                                 | DESCRIPTION                                   | CALCULATIONS | AMOUNT NEEDED<br>FY 2014-15 |
|--|---|--------------|-----------------------------|
| 1  | FCO grants & aids funds for eligible projects | \$2,232,000  | \$2,232,000                 |
| 1  | FCO grants & aids funds for eligible projects | \$1,975,315  | \$1,975,315                 |
| TOTAL BY FUND: Federal Grants Trust Fund |   |              | \$4,207,315                 |

Summary: This is a new issue.

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G/A ECBG - ARRA 2009

142333

FEDERAL GRANTS TRUST FUND -FEDERL 300,000 300,000 300,000 2261 3

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: G/A ECBG - ARRA 2009 IT COMPONENT? NO  
 Amended 2014-15 Narrative After January 31, 2014

| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12  |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|----------------------|
| AGY FIN REQ<br>FY 2014-15<br>POS | AMOUNT | AGY AMD REQ<br>FY 2014-15<br>POS | AMOUNT | AGY AMD N/R<br>FY 2014-15<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2014-15<br>POS | AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2014-15<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR        |        |                                  |        |                                  |        |                                  |        |  |        | 42000000             |
| PGM: COMMISSIONER/ADMIN          |        |                                  |        |                                  |        |                                  |        |  |        | 42010000             |
| OFFICE OF ENERGY                 |        |                                  |        |                                  |        |                                  |        |  |        | 42010600             |
| NATURAL RESOURCES/ENVIRON        |        |                                  |        |                                  |        |                                  |        |  |        | 14                   |
| ENERGY SUSTAIN/CLIMAT PROT       |        |                                  |        |                                  |        |                                  |        |  |        | <u>1407.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN         |        |                                  |        |                                  |        |                                  |        |  |        | 9900000              |
| GRANTS AND AIDS - FIXED CAPITAL  |        |                                  |        |                                  |        |                                  |        |  |        |                      |
| OUTLAY                           |        |                                  |        |                                  |        |                                  |        |  |        | 990G000              |

The Office of Energy (OEE) within the Florida Department of Agriculture and Consumer Services (FDACS) is requesting \$300,000 of Grants and Aid Fixed Capital Outlay appropriation in the Federal Grants Trust Fund to expend federal recovery funds related to the Energy Efficiency and Conservation Block Grant - American Recovery and Investment Act of 2009 (EECBG-ARRA).

The EECBG-ARRA program grant was awarded by the U.S. Department of Energy (USDOE) on June 25, 2009 in the amount of \$30,401,600 to the Florida Energy and Climate Commission (FECC) within the Executive Office of the Governor. On June 30, 2011, the FECC was abolished and the OEE was transferred to the FDACS.

Funds that were originally targeted for operational costs were determined to be unnecessary and are now able to be utilized to establish a Revolving Loan Program for the benefit of Floridians. The USDOE recently approved a time-extension of this award from the previous end date of September 30, 2013 to a revised end date of November 1, 2014 specifically for the purpose of generating and implementing this Revolving Loan Program. The program is anticipated to provide financial assistance to qualified entities for activities which include but are not limited to:

- I. Building retrofits, solar outdoor lighting, and photovoltaic emergency back-up power (on existing structures within existing facilities)
- II. Retrofits of existing industrial buildings and facilities such as energy efficient lighting controls/sensors, chillers, furnaces, boilers, heat recovery
- III. Development and implementation of energy efficiency programs for buildings and facilities
- IV. Development and implementation of programs to conserve energy used in transportation, including:
  - a. Use of flex time by employers
  - b. Satellite work center
  - c. Development and promotion of zoning guidelines or requirements that promote energy efficient development
  - d. Synchronization of traffic signals
  - e. Other measure that increase energy efficiency and decrease energy consumption
- V. Replacement of traffic signals and street lighting with energy efficient light technologies including:
  - a. Light emitting diodes
  - b. Any other technology of equal or greater energy efficiency

If this issue is not approved, then the State will be unable to expend the recovered federal funds.

Special Category: FCO - Grants & Aids - 142333

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AMOUNT NEEDED

| COL A12                                 | COL A14                                 | COL A15                                 | COL A16                                 | COL A14-A12   | CODES                |
|---|---|---|---|---|----------------------|
| AGY FIN REQ<br>FY 2014-15<br>POS AMOUNT | AGY AMD REQ<br>FY 2014-15<br>POS AMOUNT | AGY AMD N/R<br>FY 2014-15<br>POS AMOUNT | AGY AMD ANZ<br>FY 2014-15<br>POS AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2014-15<br>POS AMOUNT |                      |
|   |   |   |   |   | 42000000             |
|   |   |   |   |   | 42010000             |
|   |   |   |   |   | 42010600             |
|   |   |   |   |   | 14                   |
|   |   |   |   |   | <u>1407.00.00.00</u> |
|   |   |   |   |   | 9900000              |
|   |   |   |   |   | 990G000              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
 OFFICE OF ENERGY  
 NATURAL RESOURCES/ENVIRON  
 ENERGY SUSTAIN/CLIMAT PROT  
 CAPITAL IMPROVEMENT PLAN  
 GRANTS AND AIDS - FIXED CAPITAL  
 OUTLAY

| QUANTITY                                | DESCRIPTION                    | CALCULATIONS | FY 2014-15 |
|---|--------------------------------|--------------|------------|
| 1                                       | EECBG-ARRA 2009 Recovery Funds | \$300,000    | \$300,000  |
| TOTAL BY FUND: Federal Grant Trust Fund |                                |              | \$300,000  |

Summary: This is a new issue.

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US DEPT OF ENERGY/PROJECTS

146556

|                                   |         |           |           |           |      |   |
|-----------------------------------|---------|-----------|-----------|-----------|------|---|
| FEDERAL GRANTS TRUST FUND -FEDERL | 500,000 | 2,000,000 | 2,000,000 | 1,500,000 | 2261 | 3 |
|-----------------------------------|---------|-----------|-----------|-----------|------|---|

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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  
 Amended 2014-15 Narrative after January 31, 2014

The Florida Department of Agriculture and Consumer Services Office of Energy requests an additional \$1,500,000 of Grants and Aids Fixed Capital Outlay US Energy Special Projects Special Category appropriation in the Federal Grants Trust Fund



| COL A12                          |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12  |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|----------------------|
| AGY FIN REQ<br>FY 2014-15<br>POS | AMOUNT | AGY AMD REQ<br>FY 2014-15<br>POS | AMOUNT | AGY AMD N/R<br>FY 2014-15<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2014-15<br>POS | AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2014-15<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR        |        |                                  |        |                                  |        |                                  |        |  |        | 42000000             |
| PGM: COMMISSIONER/ADMIN          |        |                                  |        |                                  |        |                                  |        |  |        | 42010000             |
| OFFICE OF ENERGY                 |        |                                  |        |                                  |        |                                  |        |  |        | 42010600             |
| NATURAL RESOURCES/ENVIRON        |        |                                  |        |                                  |        |                                  |        |  |        | 14                   |
| ENERGY SUSTAIN/CLIMAT PROT       |        |                                  |        |                                  |        |                                  |        |  |        | <u>1407.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN         |        |                                  |        |                                  |        |                                  |        |  |        | 9900000              |
| GRANTS AND AIDS - FIXED CAPITAL  |        |                                  |        |                                  |        |                                  |        |  |        |                      |
| OUTLAY                           |        |                                  |        |                                  |        |                                  |        |  |        | 990G000              |

for the State Energy Program Formula Award to allow the Office of Energy to expend federal funds.

Each year, the Office of Energy receives an annual State Energy Program Administrative Grant Award from the United States Department of Energy (USDOE) in an approximate amount of \$1,300,000. This grant is part of a five-year award intended as primary funding for the Office of Energy operating budget. Additional eligible projects may be funded from the grant through Fixed Capital Outlay appropriations if revenue remains after coverage of operational costs. The current term of this five-year award is October 1, 2010 to September 30, 2015.

Due to the Office of Energy's administration of additional federal awards under the American Recovery and Reinvestment Act (ARRA), normal operational costs were spread out across all federal awards therefore providing for a balance of approximately \$1,500,000 in the SEP-Formula Award that are not anticipated to be required for operational costs at this time. These funds are now able to be utilized on eligible Fixed Capital Outlay project costs outlined under the State Energy Program. Eligible projects must further the goals of the SEP program to:

1. Reduce fossil fuel emissions in a manner that is environmentally sustainable, and to the maximum extent practicable, maximize benefits for local and regional communities;
2. Reduce the total energy use of the eligible entities; and
3. Improve energy efficiency in the building sector, building envelopes, the transportation sector, and other appropriate sectors.

If this issue is not approved, then the State will not be able to utilize the federal funds associated with this grant.

| QUANTITY                                 | DESCRIPTION                                  | CALCULATIONS | AMOUNT NEEDED<br>FY 2014-15 |
|--|--|--------------|-----------------------------|
|  | FCO grant-in-aid funds for eligible projects | \$2,000,000  | \$2,000,000                 |
| TOTAL BY FUND: Federal Grants Trust Fund |  |              | \$2,000,000                 |

Summary: This issue increases the original Grants and Aids Fixed Capital Outlay request by \$1,500,000, from \$500,000 to \$2,000,000.

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| COL A12                          |        | COL A14                          |           | COL A15                          |           | COL A16                          |        | COL A14-A12                      |           | CODES                |
|----------------------------------|--------|----------------------------------|-----------|----------------------------------|-----------|----------------------------------|--------|----------------------------------|-----------|----------------------|
| AGY FIN REQ<br>FY 2014-15<br>POS | AMOUNT | AGY AMD REQ<br>FY 2014-15<br>POS | AMOUNT    | AGY AMD N/R<br>FY 2014-15<br>POS | AMOUNT    | AGY AMD ANZ<br>FY 2014-15<br>POS | AMOUNT | AGY AMD REQ<br>FY 2014-15<br>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              |
| GRANTS AND AIDS - FIXED CAPITAL  |        |                                  |           |                                  |           |                                  |        |                                  |           |                      |
| OUTLAY                           |        |                                  |           |                                  |           |                                  |        |                                  |           | 990G000              |
| G/A-LOC GOV/NONST ENT-FCO        |        |                                  |           |                                  |           |                                  |        |                                  |           | 140000               |
| G/A-FL AGRICULTURAL MUSEUM       |        |                                  |           |                                  |           |                                  |        |                                  |           | 146020               |
| GENERAL REVENUE FUND             | -STATE |                                  | 1,000,000 |                                  | 1,000,000 |                                  |        |                                  | 1,000,000 | 1000 1               |

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: G/A-FL AGRICULTURAL MUSEUM IT COMPONENT? NO  
 Amended 2014-15 Narrative after January 31, 2014

DESCRIPTION OF ISSUE:

This request is for \$1,000,000 in Fixed Capital Outlay appropriation, Grants and Aids to Local Governments and Non-State entities from General Revenue. Funds from this appropriation will be utilized in accordance with a five-year capital improvements plan for improvements to the Florida Agricultural Museum, a direct-support organization affiliated with the Florida Department of Agriculture and Consumer Services. The Museum's capital improvement plan was developed and will be implemented jointly in partnership with Flagler County.

The Florida Agricultural Museum is the officially designated principal agricultural museum depicting the history and practices of agriculture in the State of Florida. Relocated to Flagler County from Tallahassee in 1996, the original concept was to be a living museum, where visitors would be able to see, touch, and participate in the daily experiences of Florida's early farmers. Since its relocation to Flagler County, the development of the museum has produced a series of impressive buildings and exhibits, but overall, the museum has not grown to become the facility originally envisioned. Museum improvements to date have primarily resulted from state and local grants, the work of local museum volunteers, various revenues from the sale of on-site commodities such as timber and fill dirt, some admission fees, and individual and corporate donations. Other assistance has come from the City of Palm Coast and Flagler County as donations and in-kind assistance for museum operations. In order to catalyze the Museum's growth and to ensure its sustainable success, staff has developed a five-year capital improvement plan to guide its future growth and is building a coalition of public and private support.

ISSUE SUMMARY:

This request, along with support from Flagler County, will enable the Museum to complete Year 1 of its five-year capital plan. The Museum's existing financial resources are only sufficient to maintain its current operations. Currently, the Museum is unable to build reserves for capital improvements. The five-year capital improvement plan includes several revenue-generating projects that will help the Museum to become financially stable and ensure sustainable future growth. In addition, these projects will allow the Museum to offer new exhibits and programs that are consistent with its mission

| COL A12                         |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES                |
|---------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2014-15       | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |                      |
| 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              |
| GRANTS AND AIDS - FIXED CAPITAL |               |                           |               |                           |               |                           |               |  |                           |                      |
| OUTLAY                          |               |                           |               |                           |               |                           |               |  |                           | 990G000              |

and that will benefit the Department and the various agricultural industries throughout Florida. The capital plan will create the opportunity for industry groups to showcase their respective historical contributions to agriculture in Florida and will allow the general public to experience and learn about the state's proud agricultural history.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the State's principal agricultural Museum would remain in a precarious financial position with limited ability to build reserves. This will also result in further deterioration of existing Museum exhibits and increased maintenance and repair costs.

COST SUMMARY:

This request will enable the design and completion of several Year 1 capital improvements:  
 Construction of parking areas and evaluation of borrow pit and stormwater ponds: \$150,000  
 Construct a reconfigured internal road network: \$80,000  
 Construct an RV/equestrian campground: \$200,000  
 Construct a Welcome Center/Museum Store/Administration building: \$480,000  
 Relocate exhibits: \$70,000  
 Iconic display/signage at Museum entrance: \$70,000  
 Site work/prep for new/future exhibits: \$100,000  
 Survey/design/permitting: \$100,000

These Year 1 projects total \$1.25 million. The Museum has partnered with local sources of support for a portion of these costs, and the remaining \$1 million is sought from the State to enable the completion of all Year 1 projects identified in the Museum's capital improvement plan.

County: Flagler

Summary: This is a new issue.

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|                                 | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                 |             |             |             |             | AGY AMD REQ |               |
|                                 |             |             |             |             | FY 2014-15  |               |
|                                 |             |             |             |             | OVER(UNDER) |               |
|                                 | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                 | FY 2014-15  | FY 2014-15  | 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      |
| FLORIDA FOREST SERVICE          |             |             |             |             |             | 42110400      |
| NATURAL RESOURCES/ENVIRON       |             |             |             |             |             | 14            |
| LAND RESOURCES                  |             |             |             |             |             | 1402.00.00.00 |
| CRITICAL CLASS ADJUSTMENT       |             |             |             |             |             | 4500000       |
| FIREFIGHTER PAY INCREASE        |             |             |             |             |             | 4509A00       |
| SALARY RATE                     |             |             |             |             |             | 000000        |
| SALARY RATE.....                | 1,120,500   | 1,362,000   |             |             | 241,500     |               |
| =====                           |             |             |             |             |             |               |
| SALARIES AND BENEFITS           |             |             |             |             |             | 010000        |
| GENERAL REVENUE FUND -STATE     | 1,419,785   | 1,675,473   |             |             | 255,688     | 1000 1        |
| =====                           |             |             |             |             |             |               |
| TOTAL: FIREFIGHTER PAY INCREASE |             |             |             |             |             | 4509A00       |
| TOTAL ISSUE.....                | 1,419,785   | 1,675,473   |             |             | 255,688     |               |
| TOTAL SALARY RATE.....          | 1,120,500   | 1,362,000   |             |             | 241,500     |               |
| =====                           |             |             |             |             |             |               |

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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:

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12               |                           | CODES                |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15 | POS | AGY AMD N/R<br>FY 2014-15 | POS | AGY AMD ANZ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 |                      |
| AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    | AMOUNT                    |                      |
|                           |     |                           |     |                           |     |                           |     |                           |                           | 42000000             |
|                           |     |                           |     |                           |     |                           |     |                           |                           | 42110000             |
|                           |     |                           |     |                           |     |                           |     |                           |                           | 42110400             |
|                           |     |                           |     |                           |     |                           |     |                           |                           | 14                   |
|                           |     |                           |     |                           |     |                           |     |                           |                           | <u>1402.00.00.00</u> |
|                           |     |                           |     |                           |     |                           |     |                           |                           | 4500000              |
|                           |     |                           |     |                           |     |                           |     |                           |                           | 4509A00              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 CRITICAL CLASS ADJUSTMENT  
 FIREFIGHTER PAY INCREASE

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

| 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<br>\$299,285 |
| TOTAL ISSUE BY FUND: GR |                                  |             |                     | 1,419,785                |

Amended 2014-15 Narrative after January 31, 2014

This amended issue requests \$1,675,473 in recurring Salary and Benefits authority in the General Revenue Fund, increasing the funding request by \$255,688 due to a recalculation in the number of fire support positions to be included in the pay increase.

COST SUMMARY:

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

| CLASS CODE              | TITLE                                   | NUMBER OF POSITIONS | CALCULATIONS                                 | AMOUNT NEEDED FY 2014-15 |
|-------------------------|---|---------------------|--|--------------------------|
| Various                 | Special Risk Certified Firefighters     | 631                 | \$1,500 x 1.2671 (FICA and Retirement rates) | \$1,199,310              |
| Various                 | Non-Special Risk Certified Firefighters | 92                  | \$1,500 x 1.146 (FICA and Retirement rates)  | \$ 158,148               |
| Various                 | Non-Special Risk Fire Support           | 185                 | \$1,500 x 1.146 (FICA and Retirement rates)  | \$ 318,015               |
| Total Issue By Fund: GR |   |                     |  | \$1,675,473              |

Summary: Increase General Revenue recurring Salaries and Benefits by \$255,688, from \$1,419,785 to \$1,675,473, due to a change in the number of Fire Support positions (increased from 24 positions to 185 positions for a total increase of 161 positions).

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| COL A12                   |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |       |

|                            |               |
|----------------------------|---------------|
| AGRIC/CONSUMER SVCS/COMMR  | 42000000      |
| PGM: FOREST/RES PROTECTION | 42110000      |
| FLORIDA FOREST SERVICE     | 42110400      |
| NATURAL RESOURCES/ENVIRON  | 14            |
| LAND RESOURCES             | 1402.00.00.00 |
| CRITICAL CLASS ADJUSTMENT  | 4500000       |
| FIREFIGHTER PAY INCREASE   | 4509A00       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL  | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|-----------|---------|------------------------------|
| A12 - AGY FIN REQ 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                 |      |           |           |          |           |         | 1,419,785                    |
|   | 0.00 | 1,120,500 |           | 299,285  | 1,419,785 |         | 1,419,785                    |

A14 - AGY AMD REQ FY 2014-15

|   |      |           |  |         |           |      |           |
|---|------|-----------|--|---------|-----------|------|-----------|
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |  |         |           |      |           |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |  |         |           |      |           |
| C1104 001                                 | 0.00 | 946,500   |  | 252,810 | 1,199,310 | 0.00 | 1,199,310 |
| C1105 002                                 | 0.00 | 138,000   |  | 20,148  | 158,148   | 0.00 | 158,148   |
| C1106 003                                 | 0.00 | 277,500   |  | 40,515  | 318,015   | 0.00 | 318,015   |
| TOTALS FOR ISSUE BY FUND                  |      |           |  |         |           |      |           |
| 1000 GENERAL REVENUE FUND                 |      |           |  |         |           |      | 1,675,473 |
|   | 0.00 | 1,362,000 |  | 313,473 | 1,675,473 |      | 1,675,473 |

| COL A12                    |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |             | CODES                |           |         |      |
|----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|----------------------|-----------|---------|------|
| AGY FIN REQ<br>FY 2014-15  | AGY AMD REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | OVER(UNDER) |                      |           |         |      |
| POS                        | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT      |                      |           |         |      |
| -----                      |                           |                           |                           |                           |                           |                           |                           |                           |             |                      |           |         |      |
| AGRIC/CONSUMER SVCS/COMMR  |                           |                           |                           |                           |                           |                           |                           |                           |             | 42000000             |           |         |      |
| PGM: FOREST/RES PROTECTION |                           |                           |                           |                           |                           |                           |                           |                           |             | 42110000             |           |         |      |
| FLORIDA FOREST SERVICE     |                           |                           |                           |                           |                           |                           |                           |                           |             | 42110400             |           |         |      |
| NATURAL RESOURCES/ENVIRON  |                           |                           |                           |                           |                           |                           |                           |                           |             | 14                   |           |         |      |
| LAND RESOURCES             |                           |                           |                           |                           |                           |                           |                           |                           |             | <u>1402.00.00.00</u> |           |         |      |
| TOTAL: LAND RESOURCES      |                           |                           |                           |                           |                           |                           |                           |                           |             | <u>1402.00.00.00</u> |           |         |      |
| BY FUND TYPE               |                           |                           |                           |                           |                           |                           |                           |                           |             |                      |           |         |      |
| GENERAL REVENUE FUND.....  |                           |                           |                           |                           |                           |                           |                           |                           |             | 1,419,785            | 1,675,473 | 255,688 | 1000 |
| SALARY RATE.....           |                           |                           |                           |                           |                           |                           |                           |                           |             | 1,120,500            | 1,362,000 | 241,500 |      |
| =====                      |                           |                           |                           |                           |                           |                           |                           |                           |             |                      |           |         |      |



|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ |               |
|   | FY 2014-15  | FY 2014-15  | 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-    |             |             | 114,000     | 2321 1        |
| =====                                   |             |             |             |             |             |               |
| SPECIAL CATEGORIES                      |             |             |             |             |             | 100000        |
| CONTRACTED SERVICES                     |             |             |             |             |             | 100777        |
| GENERAL INSPECTION TF                   | -STATE      | 338,500-    |             |             | 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-    |             |             | 452,500     |               |
| =====                                   |             |             |             |             |             |               |

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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

| COL A12                          | COL A14                          | COL A15                          | COL A16                          | COL A14-A12  | CODES                |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
| AGY FIN REQ<br>FY 2014-15<br>POS | AGY AMD REQ<br>FY 2014-15<br>POS | AGY AMD N/R<br>FY 2014-15<br>POS | AGY AMD ANZ<br>FY 2014-15<br>POS | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2014-15<br>POS | AMOUNT               |
|                                  |                                  |                                  |                                  |  | 42000000             |
|                                  |                                  |                                  |                                  |  | 42160000             |
|                                  |                                  |                                  |                                  |  | 42160200             |
|                                  |                                  |                                  |                                  |  | 12                   |
|                                  |                                  |                                  |                                  |  | <u>1204.00.00.00</u> |
|                                  |                                  |                                  |                                  |  | 1800000              |
|                                  |                                  |                                  |                                  |  |                      |
|                                  |                                  |                                  |                                  |  | 1800200              |

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 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<br>FY 2014-15 |
|----------|---|---------------------|-----------------------------|
| 1        | Move FPERC Expenses appropriation<br>from the Division of Consumer Services | TOTAL BY FUND: GITF | (\$114,000)                 |

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

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



|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
|   |             |             |             |             | AGY AMD REQ |               |
|   |             |             |             |             | FY 2014-15  |               |
|   |             |             |             |             | OVER(UNDER) |               |
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|   | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  |               |
| POS                                     | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS           |
|   |             |             |             |             |             | AMOUNT        |
|   |             |             |             |             |             | CODES         |
| AGRIC/CONSUMER SVCS/COMMR               |             |             |             |             |             | 42000000      |
| PGM: AGRICULTURAL ECON DEV              |             |             |             |             |             | 42170000      |
| AGRIC PRODUCTS MARKETING                |             |             |             |             |             | 42170200      |
| ECONOMIC OPPORTUNITIES                  |             |             |             |             |             | 11            |
| BUSINESS DEVELOPMENT                    |             |             |             |             |             | 1101.00.00.00 |
| INTRA-AGENCY REORGANIZATIONS            |             |             |             |             |             | 1800000       |
| TRANSFER THE FLORIDA PROPANE GAS        |             |             |             |             |             |               |
| MARKETING ORDER FROM THE DIVISION       |             |             |             |             |             |               |
| OF CONSUMER SERVICES TO THE             |             |             |             |             |             |               |
| DIVISION OF MARKETING - ADD             |             |             |             |             |             | 1800190       |
| EXPENSES                                |             |             |             |             |             | 040000        |
| GENERAL INSPECTION TF -STATE            | 114,000     |             |             |             | 114,000-    | 2321 1        |
| SPECIAL CATEGORIES                      |             |             |             |             |             | 100000        |
| CONTRACTED SERVICES                     |             |             |             |             |             | 100777        |
| GENERAL INSPECTION TF -STATE            | 338,500     |             |             |             | 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     |             |             |             | 452,500-    |               |

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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 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

| COL A12                                 | COL A14                                 | COL A15                                 | COL A16                                 | COL A14-A12   | CODES                |
|---|---|---|---|---|----------------------|
| AGY FIN REQ<br>FY 2014-15<br>POS AMOUNT | AGY AMD REQ<br>FY 2014-15<br>POS AMOUNT | AGY AMD N/R<br>FY 2014-15<br>POS AMOUNT | AGY AMD ANZ<br>FY 2014-15<br>POS AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2014-15<br>POS AMOUNT |                      |
|   |   |   |   |   | 42000000             |
|   |   |   |   |   | 42170000             |
|   |   |   |   |   | 42170200             |
|   |   |   |   |   | 11                   |
|   |   |   |   |   | <u>1101.00.00.00</u> |
|   |   |   |   |   | 1800000              |
|   |   |   |   |   |                      |
|   |   |   |   |   | 1800190              |

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   | CALCULATIONS              | AMOUNT NEEDED<br>FY 2014-15 |
|----------|---|---------------------------|-----------------------------|
|          | Move FPERC expenses appropriation to the Division of Marketing            | TOTAL BY FUND: GITF       | \$114,000                   |
|          | Move FPERC contracted services appropriation to the Division of Marketing | TOTAL BY FUND: GITF       | \$338,500                   |
|          |   | TOTAL ISSUE BY FUND: GITF | \$452,500                   |

Amended 2014-15 Narrative after January 31, 2014

This issue is no longer being requested in the Legislative Budget Request for FY 2014-15.

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|                                | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                |             |             |             |             | AGY AMD REQ |                      |
|                                |             |             |             |             | FY 2014-15  |                      |
|                                |             |             |             |             | OVER(UNDER) |                      |
|                                | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  |                      |
| POS                            | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS                  |
|                                |             |             |             |             |             | AMOUNT               |
|                                |             |             |             |             |             | CODES                |
| AGRIC/CONSUMER SVCS/COMMR      |             |             |             |             |             | 42000000             |
| PGM: AGRICULTURAL ECON DEV     |             |             |             |             |             | 42170000             |
| <u>AGRIC PRODUCTS MARKETNG</u> |             |             |             |             |             | 42170200             |
| ECONOMIC OPPORTUNITIES         |             |             |             |             |             | 11                   |
| BUSINESS DEVELOPMENT           |             |             |             |             |             | <u>1101.00.00.00</u> |
| 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   | 2,000,000   |             |             | 1000 1               |
|                                | =====       | =====       | =====       | =====       | =====       |                      |

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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:

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

|                                 | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                 |             |             |             |             | AGY AMD REQ |                      |
|                                 |             |             |             |             | FY 2014-15  |                      |
|                                 |             |             |             |             | OVER(UNDER) |                      |
|                                 | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                 | FY 2014-15  | FY 2014-15  | 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              |
| FLORIDA AGRICULTURE PROMOTION   |             |             |             |             |             |                      |
| CAMPAIGN                        |             |             |             |             |             | 4900700              |

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 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

| COL A12                         |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES                |
|---------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2014-15       | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |                      |
| 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              |

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<br>FY 2014-15 |
|--------------------------------|---|--------------|-----------------------------|
|                                | FAPC Special Category for Marketing: GR |              | \$4,000,000                 |
| TOTAL BY FUND: General Revenue |   |              | \$4,000,000                 |

Amended 2014-15 Narrative after January 31, 2014:

The amendment to this issue moves \$2,000,000 of the \$4,000,000 in non-recurring to a recurring appropriation to help sustain the momentum gain from funding received from the Memorandum of Understanding (MOU) with British Petroleum in connection with the Deepwater Horizon oil spill. This recurring funding will allow the Division of Marketing to continue marketing campaigns that yield multi-million dollar direct and quantifiable annual sales for Florida's economy.

Summary: The amended issue still requests \$4,000,000 in spending authority, reducing the non-recurring authority of \$4,000,000 to \$2,000,000, providing \$2,000,000 in recurring funding for the continuation of the Florida Agricultural Promotional Campaign.

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|                                 | COL A12     |           | COL A14     |           | COL A15     |           | COL A16     |        | COL A14-A12 |          |                      |
|---------------------------------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|--------|-------------|----------|----------------------|
|                                 | AGY FIN REQ |           | AGY AMD REQ |           | AGY AMD N/R |           | AGY AMD ANZ |        | AGY AMD REQ |          |                      |
|                                 | FY 2014-15  |           | FY 2014-15  |           | FY 2014-15  |           | FY 2014-15  |        | FY 2014-15  |          |                      |
|                                 | POS         | AMOUNT    | POS         | AMOUNT    | 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> |
| TOTAL: BUSINESS DEVELOPMENT     |             |           |             |           |             |           |             |        |             |          | <u>1101.00.00.00</u> |
| BY FUND TYPE                    |             |           |             |           |             |           |             |        |             |          |                      |
| GENERAL REVENUE FUND            |             | 4,000,000 |             | 4,000,000 |             | 2,000,000 |             |        |             |          | 1000                 |
| TRUST FUNDS                     |             | 452,500   |             |           |             |           |             |        |             | 452,500- | 2000                 |
| TOTAL PROG COMP.....            |             | 4,452,500 |             | 4,000,000 |             | 2,000,000 |             |        |             | 452,500- |                      |
|                                 |             | =====     |             | =====     |             | =====     |             | =====  |             | =====    |                      |

|   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
|   |             |             |             |             | AGY AMD REQ |               |
|   |             |             |             |             | FY 2014-15  |               |
|   |             |             |             |             | OVER(UNDER) |               |
|   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|   | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  |               |
| POS                                     | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS           |
|   |             |             |             |             |             | AMOUNT        |
|   |             |             |             |             |             | CODES         |
| 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        |             |             |             |             |             | 4900790       |
| PRACTICES STUDY                         |             |             |             |             |             | 060000        |
| OPERATING CAPITAL OUTLAY                |             |             |             |             |             |               |
| FEDERAL GRANTS TRUST FUND -FEDERL       | 2,000       |             |             |             | 2,000-      | 2261 3        |
| AG EMERGENCY ERAD TF -STATE             |             | 2,000       | 2,000       |             | 2,000       | 2360 1        |
| TOTAL APPRO.....                        | 2,000       | 2,000       | 2,000       |             |             |               |
| SPECIAL CATEGORIES                      |             |             |             |             |             | 100000        |
| OYSTER PLANTING                         |             |             |             |             |             | 102345        |
| FEDERAL GRANTS TRUST FUND -FEDERL       | 928,006     |             |             |             | 928,006-    | 2261 3        |
| AG EMERGENCY ERAD TF -STATE             |             | 428,006     | 428,006     |             | 428,006     | 2360 1        |
| TOTAL APPRO.....                        | 928,006     | 428,006     | 428,006     |             | 500,000-    |               |
| TOTAL: OYSTER RESOURCE BEST MANANGEMENT |             |             |             |             |             | 4900790       |
| PRACTICES STUDY                         |             |             |             |             |             |               |
| TOTAL ISSUE.....                        | 930,006     | 430,006     | 430,006     |             | 500,000-    |               |

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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.

| COL A12                                 | COL A14                                 | COL A15                                 | COL A16                                 | COL A14-A12   | CODES                |
|---|---|---|---|---|----------------------|
| AGY FIN REQ<br>FY 2014-15<br>POS AMOUNT | AGY AMD REQ<br>FY 2014-15<br>POS AMOUNT | AGY AMD N/R<br>FY 2014-15<br>POS AMOUNT | AGY AMD ANZ<br>FY 2014-15<br>POS AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2014-15<br>POS AMOUNT |                      |
|   |   |   |   |   | 42000000             |
|   |   |   |   |   | 42170000             |
|   |   |   |   |   | 42170300             |
|   |   |   |   |   | 12                   |
|   |   |   |   |   | <u>1205.00.00.00</u> |
|   |   |   |   |   | 4900000              |
|   |   |   |   |   | 4900790              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
AQUACULTURE  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 SPECIAL PROGRAM FUNDING  
 OYSTER RESOURCE BEST MANANGEMENT  
 PRACTICES STUDY

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:

OPERATING CAPITAL OUTLAY: 060000

| QUANTITY | DESCRIPTION                 | CALCULATIONS | AMOUNT NEEDED<br>FY 2014-15 |
|----------|-----------------------------|--------------|-----------------------------|
|          | Misc. Replacement Equipment |              | \$ 2,000                    |

SPECIAL CATEGORY: Oyster Planting - 102345

| QUANTITY | DESCRIPTION                                     | CALCULATIONS | AMOUNT NEEDED<br>FY 2014-15 |
|----------|---|--------------|-----------------------------|
|          | Best Oyster Resource Management Practices Study |              | \$ 928,006                  |

TOTAL ISSUE BY FUND: Federal Grant Trust Fund: \$ 930,006

Amended 2014-15 Narrative after January 31, 2014:

The request for Oyster Resource Best Management Practices authority is being moved from the Federal Grants Trust Fund (2261) to the Agricultural Emergency Eradication Trust Fund (2360) based on clarification of the funding source. The funds supporting this issue are being administered through the National Fish and Wildlife Foundation (NFWF), a private, not-for-profit organization in conjunction with the Florida Fish and Wildlife Conservation Commission (FWCC). These funds, while originating from a federal source, will be administered through NFWF and through the state. Similarly funded activities have been historically funded in the Agricultural Emergency Eradication Trust Fund.

Summary: As the detail of funding was revealed, the original estimate of \$930,006 was revised to \$630,006, a reduction

| COL A12                   | COL A14                   | COL A15                   | COL A16                   | COL A14-A12                              |                           |
|---------------------------|---------------------------|---------------------------|---------------------------|--|---------------------------|
| AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                                      | AMOUNT                    |
|                           |                           |                           |                           |  | 42000000                  |
|                           |                           |                           |                           |  | 42170000                  |
|                           |                           |                           |                           |  | 42170300                  |
|                           |                           |                           |                           |  | 12                        |
|                           |                           |                           |                           |  | <u>1205.00.00.00</u>      |
|                           |                           |                           |                           |  | 4900000                   |
|                           |                           |                           |                           |  | 4900790                   |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
AQUACULTURE  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 SPECIAL PROGRAM FUNDING  
 OYSTER RESOURCE BEST MANANGEMENT  
 PRACTICES STUDY

42000000  
 42170000  
 42170300  
 12  
1205.00.00.00  
 4900000  
 4900790

of \$300,000 in funding. A budget amendment was processed in FY 2013-14 for \$200,000 of the revised total \$630,006, leaving \$430,006 to be funded in FY 2014-15 in the Agricultural Emergency Eradication Trust Fund.

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|                             |         |
|-----------------------------|---------|
| 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 |
| AG EMERGENCY ERAD TF -STATE       |           | 5,400,000 | 5,400,000 | 5,400,000  | 2360 | 1 |
| TOTAL APPRO.....                  | 5,400,000 | 5,400,000 | 5,400,000 |            |      |   |

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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 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





| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |             | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|-------|
| AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | OVER(UNDER) |       |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT      |       |

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
PLANT/PEST/DISEASE CONTROL 42170600  
 HEALTH AND HUMAN SERVICES 13  
 ENVIRONMENTAL HEALTH 1302.00.00.00  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGNMENT OF SPECIAL CATEGORY -  
 ACQUISITION OF MOTOR VEHICLES TO  
 EXPENSES - ADD 2002200

-----  
 Deduct Recurring Acq. Motor Vehicles (FGTF) (100,000) (\$100,000)  
 -----

EXPENSE CATEGORY:

| QUANTITY | DESCRIPTION                       | CALCULATIONS | AMOUNT NEEDED<br>FY 2014-15 |
|----------|-----------------------------------|--------------|-----------------------------|
|          | Increase Recurring Expense (FGTF) | 100,000      | \$100,000                   |

TOTAL ISSUE BY FUND:  
 Federal Grants Trust Fund: \$0

Summary: This is a new issue.

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REALIGNMENT OF SPECIAL CATEGORY -  
 ACQUISITION OF MOTOR VEHICLES TO  
 EXPENSES - DEDUCT 2002300  
 SPECIAL CATEGORIES 100000  
 ACQUISITION/MOTOR VEHICLES 100021

FEDERAL GRANTS TRUST FUND -FEDERL 100,000- 100,000- 2261 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2014-15 Narrative after January 31, 2014:

DESCRIPTION OF ISSUE:

This request is to realign \$100,000 of recurring Acquisition of Motor Vehicles Special Category authority to the Expense Category within the Federal Grants Trust Fund to explore vehicle leasing options for vehicles needed for federal grant

| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16     |        | COL A14-A12 |        | CODES                |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|--------|-------------|--------|----------------------|
| AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 | OVER(UNDER) |        |             |        |                      |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS         | AMOUNT | POS         | AMOUNT |                      |
|                           |                           |                           |                           |                           |                           |             |        |             |        | 42000000             |
|                           |                           |                           |                           |                           |                           |             |        |             |        | 42170000             |
|                           |                           |                           |                           |                           |                           |             |        |             |        | 42170600             |
|                           |                           |                           |                           |                           |                           |             |        |             |        | 13                   |
|                           |                           |                           |                           |                           |                           |             |        |             |        | <u>1302.00.00.00</u> |
|                           |                           |                           |                           |                           |                           |             |        |             |        | 2000000              |
|                           |                           |                           |                           |                           |                           |             |        |             |        |                      |
|                           |                           |                           |                           |                           |                           |             |        |             |        | 2002300              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
PLANT/PEST/DISEASE CONTROL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF SPECIAL CATEGORY -  
 ACQUISITION OF MOTOR VEHICLES TO  
 EXPENSES - DEDUCT

program activities.

ISSUE SUMMARY:

The department currently has \$100,000 in recurring Acquisition of Motor Vehicles Special Category authority in the Federal Grants Trust Fund. Although the authority exists, this funding cannot be used without approved federal grant awards that allow such purchases. Restrictions imposed by the federal government have left the division unable to purchase much-needed vehicles in different programs. In recent conversations, the United States Department of Agriculture, Animal, Plant Health Inspection Service, Plant Protection and Quarantine (USDA-APHIS-PPQ) indicated that they would prefer vehicles to be leased given the temporary nature of leasing, whereas the purchase is considered infrastructure building. Realigning these funds into the Expense category will allow the Division of Plant Industry to explore leasing options for vehicles needed in federal programs.

ADVERSE IMPACT IF NOT FUNDED:

Without the change in funding from Acquisition of Motor Vehicles to Expenses that allows the department to explore vehicle leasing, the division will be forced to use unsafe and unreliable vehicles that are not equipped for the duties that they are being used for.

COST SUMMARY:

SPECIAL CATEGORY: Acquisition of Motor Vehicles

| QUANTITY | DESCRIPTION                                 | CALCULATIONS | AMOUNT NEEDED<br>FY 2014-15 |
|----------|---|--------------|-----------------------------|
|          | Deduct Recurring Acq. Motor Vehicles (FGTF) | (100,000)    | (\$100,000)                 |

EXPENSE CATEGORY:

| QUANTITY | DESCRIPTION                       | CALCULATIONS | AMOUNT NEEDED<br>FY 2014-15 |
|----------|-----------------------------------|--------------|-----------------------------|
|          | Increase Recurring Expense (FGTF) | 100,000      | \$100,000                   |

TOTAL ISSUE BY FUND:



| COL A12     |        | COL A14     |        | COL A15     |        | COL A16     |        | COL A14-A12 |        |       |
|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------|
| AGY FIN REQ |        | AGY AMD REQ |        | AGY AMD N/R |        | AGY AMD ANZ |        | AGY AMD REQ |        |       |
| FY 2014-15  |        | FY 2014-15  |        | FY 2014-15  |        | FY 2014-15  |        | FY 2014-15  |        |       |
| POS         | AMOUNT | POS         | AMOUNT | 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> |
| ESTIMATED EXPENDITURES REALIGNMENT |  |  |  |  |  |  |  |  |  | 2000000              |
| REALIGNMENT OF SPECIAL CATEGORY -  |  |  |  |  |  |  |  |  |  |                      |
| ACQUISITION OF MOTOR VEHICLES TO   |  |  |  |  |  |  |  |  |  |                      |
| EXPENSES - DEDUCT                  |  |  |  |  |  |  |  |  |  | 2002300              |

Federal Grants Trust Fund: \$0

Summary: This is a new issue.

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|                                 | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                 |             |             |             |             | AGY AMD REQ |                      |
|                                 |             |             |             |             | FY 2014-15  |                      |
|                                 |             |             |             |             | OVER(UNDER) |                      |
|                                 | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                 | FY 2014-15  | FY 2014-15  | 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             |
| <u>ECONOMIC OPPORTUNITIES</u>   |             |             |             |             |             | 11                   |
| <u>BUSINESS DEVELOPMENT</u>     |             |             |             |             |             | <u>1101.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN        |             |             |             |             |             | 9900000              |
| MAINTENANCE AND REPAIR          |             |             |             |             |             | 990M000              |
| FIXED CAPITAL OUTLAY            |             |             |             |             |             | 080000               |
| MAINT/REP SFM-STW               |             |             |             |             |             | 083703               |
| MARKET IMP WKG CAP TF           | -STATE      | 1,120,000   | 1,120,000   | 1,120,000   |             | 2473 1               |

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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. These are preliminary estimates that may change when bids are received from vendors. 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                 |  |  |       |  |          |  |

| COL A12  |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12               |                           | CODES                |             |
|--|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------------------|----------------------|-------------|
| AGY FIN REQ<br>FY 2014-15                          | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 |                      |             |
| 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              |             |
| 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    |
| 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 |

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12                              |                           | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15 | POS | AGY AMD N/R<br>FY 2014-15 | POS | AGY AMD ANZ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |       |
| AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                                   | AMOUNT                    |       |
|                           |     |                           |     |                           |     |                           |     |  | 42000000                  |       |
|                           |     |                           |     |                           |     |                           |     |  | 42170000                  |       |
|                           |     |                           |     |                           |     |                           |     |  | 42170200                  |       |
|                           |     |                           |     |                           |     |                           |     |  | 11                        |       |
|                           |     |                           |     |                           |     |                           |     |  | <u>1101.00.00.00</u>      |       |
|                           |     |                           |     |                           |     |                           |     |  | 9900000                   |       |
|                           |     |                           |     |                           |     |                           |     |  | 990M000                   |       |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
AGRIC PRODUCTS MARKETING  
ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

County: Statewide

Amended 2014-15 Narrative after January 31, 2014

The amended narrative replaces the above narrative and corrects project narrative to match the CIP-5 form submitted with the budget. This corrects three project amounts and deletes one project in the narrative to come back to the requested amount of \$1,120,000.

This request is for 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<br>This project is structural repairs to unit 10 | 14-15 | \$55,500 |
| Ft. Myers State Farmers' Market<br>This project is paving repairs to the site       | 14-15 | \$21,000 |
| Ft. Pierce State Farmers' Market<br>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<br>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 |

| COL A12  |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12  |        | CODES                |
|--|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|----------------------|
| AGY FIN REQ<br>FY 2014-15<br>POS                   | AMOUNT | AGY AMD REQ<br>FY 2014-15<br>POS | AMOUNT | AGY AMD N/R<br>FY 2014-15<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2014-15<br>POS | AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2014-15<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR                          |        |                                  |        |                                  |        |                                  |        |  |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV                         |        |                                  |        |                                  |        |                                  |        |  |        | 42170000             |
| AGRIC PRODUCTS MARKETING                           |        |                                  |        |                                  |        |                                  |        |  |        | 42170200             |
| ECONOMIC OPPORTUNITIES                             |        |                                  |        |                                  |        |                                  |        |  |        | 11                   |
| BUSINESS DEVELOPMENT                               |        |                                  |        |                                  |        |                                  |        |  |        | <u>1101.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN                           |        |                                  |        |                                  |        |                                  |        |  |        | 9900000              |
| MAINTENANCE AND REPAIR                             |        |                                  |        |                                  |        |                                  |        |  |        | 990M000              |
| -----  |        |                                  |        |                                  |        |                                  |        |  |        |                      |
| 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             |
| 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                |
|  |        |                                  |        |                                  |        |                                  |        |  |        | \$42,000             |
| 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            |
| 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                |
|  |        |                                  |        |                                  |        |                                  |        |  |        | \$47,000             |
| 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          |

|                               | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                               |             |             |             |             | AGY AMD REQ |                      |
|                               |             |             |             |             | FY 2014-15  |                      |
|                               |             |             |             |             | OVER(UNDER) |                      |
|                               | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                               | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  |                      |
| POS                           | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS                  |
|                               |             |             |             |             |             | AMOUNT               |
|                               |             |             |             |             |             | CODES                |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |             |             |             | 42000000             |
| PGM: AGRICULTURAL ECON DEV    |             |             |             |             |             | 42170000             |
| AGRIC PRODUCTS MARKETING      |             |             |             |             |             | 42170200             |
| ECONOMIC OPPORTUNITIES        |             |             |             |             |             | 11                   |
| BUSINESS DEVELOPMENT          |             |             |             |             |             | <u>1101.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN      |             |             |             |             |             | 9900000              |
| MAINTENANCE AND REPAIR        |             |             |             |             |             | 990M000              |
| County: Statewide             |             |             |             |             |             |                      |
| *****                         |             |             |             |             |             |                      |
| TOTAL: MAINTENANCE AND REPAIR |             |             |             |             |             | 990M000              |
| TOTAL ISSUE.....              | 2,075,275   | 2,075,275   | 2,075,275   |             |             |                      |
| =====                         |             |             |             |             |             |                      |
| TOTAL: BUSINESS DEVELOPMENT   |             |             |             |             |             | <u>1101.00.00.00</u> |
| BY FUND TYPE                  |             |             |             |             |             |                      |
| GENERAL REVENUE FUND          | 955,275     | 955,275     | 955,275     |             |             | 1000                 |
| TRUST FUNDS                   | 1,120,000   | 1,120,000   | 1,120,000   |             |             | 2000                 |
| TOTAL PROG COMP.....          | 2,075,275   | 2,075,275   | 2,075,275   |             |             |                      |
| =====                         |             |             |             |             |             |                      |



|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                   |             |             |             |             | AGY AMD REQ |               |
|                                   |             |             |             |             | FY 2014-15  |               |
|                                   |             |             |             |             | OVER(UNDER) |               |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                   | FY 2014-15  | FY 2014-15  | 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 |
| SPECIAL PROGRAM FUNDING           |             |             |             |             |             | 4900000       |
| GIANT AFRICAN LAND SNAIL          |             |             |             |             |             | 4900210       |
| ERADICATION PROGRAM               |             |             |             |             |             | 100000        |
| SPECIAL CATEGORIES                |             |             |             |             |             | 100777        |
| CONTRACTED SERVICES               |             |             |             |             |             |               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 268,476     | 268,476     | 268,476     |             |             | 2261 3        |
| AG EMERGENCY ERAD TF -MATCH       | 39,645      | 39,645      | 39,645      |             |             | 2360 2        |
| TOTAL APPRO.....                  | 308,121     | 308,121     | 308,121     |             |             |               |
| TR/DMS/HR SVCS/STW CONTRCT        |             |             |             |             |             | 107040        |
| FEDERAL GRANTS TRUST FUND -FEDERL | 7,640       | 7,640       | 4,200       |             |             | 2261 3        |
| AG EMERGENCY ERAD TF -MATCH       | 1,800       | 1,800       | 1,800       |             |             | 2360 2        |
| TOTAL APPRO.....                  | 9,440       | 9,440       | 6,000       |             |             |               |
| TOTAL: GIANT AFRICAN LAND SNAIL   |             |             |             |             |             | 4900210       |
| ERADICATION PROGRAM               |             |             |             |             |             |               |
| TOTAL POSITIONS.....              | 10.00       | 10.00       |             |             |             |               |
| TOTAL ISSUE.....                  | 3,387,889   | 3,387,889   | 2,913,195   |             |             |               |
| TOTAL SALARY RATE.....            | 310,237     | 310,237     |             |             |             |               |

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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.

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.



| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES                |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 |                      |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    |                      |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 42000000             |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 42170000             |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 42170600             |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 13                   |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | <u>1302.00.00.00</u> |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 4900000              |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 4900210              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
PLANT/PEST/DISEASE CONTROL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 SPECIAL PROGRAM FUNDING  
 GIANT AFRICAN LAND SNAIL  
 ERADICATION PROGRAM

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 overwhelming public support of the eradication effort.

| COL A12                           | COL A14                   | COL A15                   | COL A16                   | COL A14-A12   |                      |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
| AGY FIN REQ<br>FY 2014-15         | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2014-15 | 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> |
| SPECIAL PROGRAM FUNDING           |                           |                           |                           |   | 4900000              |
| GIANT AFRICAN LAND SNAIL          |                           |                           |                           |   |                      |
| ERADICATION PROGRAM               |                           |                           |                           |   | 4900210              |

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 |
|-------|-----|-----------|------------|---------------|
|-------|-----|-----------|------------|---------------|

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12                              |                           | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15 | POS | AGY AMD N/R<br>FY 2014-15 | POS | AGY AMD ANZ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |       |

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
PLANT/PEST/DISEASE CONTROL 42170600  
 HEALTH AND HUMAN SERVICES 13  
ENVIRONMENTAL HEALTH 1302.00.00.00  
 SPECIAL PROGRAM FUNDING 4900000  
 GIANT AFRICAN LAND SNAIL  
 ERADICATION PROGRAM 4900210

| CODE                               | TITLE                       | GRADE | RATE   | POSITIONS | TOTAL RATE | Salary and Benefits |
|------------------------------------|-----------------------------|-------|--------|-----------|------------|---------------------|
| 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<br>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<br>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                     |

| COL A12                              |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES                |
|--------------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2014-15            | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |                      |
| 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              |
| Telephones                           |               |                           |               |                           |               |                           |               |  |                           | 17,339               |
| Public Relations                     |               |                           |               |                           |               |                           |               |  |                           | 36,976               |
| Other                                |               |                           |               |                           |               |                           |               |  |                           | 2,137                |
| 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<br>FY 2014-15 |
|--|----------------------------------|---|-----------------------------|
|  | Acquisition of Vehicles (100021) | (10 4x4 mid-sized trucks @ \$16,979/each) | 169,790                     |
| Total By Fund                              |                                  |   |                             |
| AEETF                                      |                                  |   | \$ 50,937                   |
| Federal Grants Trust Fund                  |                                  |   | \$ 118,853                  |
| Contracted Services (100777)               |                                  |   | 308,121                     |
| Total By Fund                              |                                  |   |                             |
| AEETF                                      |                                  |   | \$ 39,645                   |
| Federal Grants Trust Fund                  |                                  |   | \$ 268,476                  |
| HR Services (107040)                       |                                  |   | 9,440                       |
| Total By Fund                              |                                  |   |                             |
| 15 OPS positions x \$120 = \$1,800 - AEETF |                                  |   | 1,800                       |

Amended Narrative after January 31, 2014

Corrected the Human Resources Services category 107040 to reflect non-recurring authority for Other Personal Services positions that were entered as recurring authority.

Summary: The corrected narrative moves recurring Human Resource Services authority to non-recurring of \$1,800 from The Agricultural Emergency Eradication Trust Fund and \$4,200 from the Federal Grants Trust Fund for non-recurring Other

|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2014-15  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2014-15  | FY 2014-15  | 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              |

Personal Service employees in the Giant African Land Snail.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ 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                      |

| COL A12                   |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |       |

|   |               |
|---|---------------|
| AGRIC/CONSUMER SVCS/COMMR                       | 42000000      |
| PGM: AGRICULTURAL ECON DEV                      | 42170000      |
| PLANT/PEST/DISEASE CONTROL                      | 42170600      |
| HEALTH AND HUMAN SERVICES                       | 13            |
| ENVIRONMENTAL HEALTH                            | 1302.00.00.00 |
| SPECIAL PROGRAM FUNDING                         | 4900000       |
| GIANT AFRICAN LAND SNAIL<br>ERADICATION PROGRAM | 4900210       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE   | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ 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                      |

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|                                   | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
|                                   |             |             |             |             | AGY AMD REQ |                      |
|                                   |             |             |             |             | FY 2014-15  |                      |
|                                   |             |             |             |             | OVER(UNDER) |                      |
|                                   | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|                                   | FY 2014-15  | FY 2014-15  | 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              |
| SPECIAL CATEGORIES                |             |             |             |             |             | 100000               |
| CIT HEALTH RESPONSE PROGRM        |             |             |             |             |             | 100444               |
| GENERAL REVENUE FUND -MATCH       | 500,000     | 500,000     | 500,000     |             |             | 1000 2               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,606,038   | 5,706,038   | 5,706,038   |             | 1,100,000   | 2261 3               |
| AG EMERGENCY ERAD TF -MATCH       | 1,019,771   | 1,019,771   | 1,019,771   |             |             | 2360 2               |
| TOTAL APPRO.....                  | 6,125,809   | 7,225,809   | 7,225,809   |             | 1,100,000   |                      |

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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.

| COL A12                        |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12               |               | CODES |
|--------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|-------|
| AGY FIN REQ<br>FY 2014-15      | POS<br>AMOUNT | AGY AMD REQ<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2014-15 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2014-15 | POS<br>AMOUNT | AGY FIN REQ<br>FY 2014-15 | AMOUNT        |       |
| AGRIC/CONSUMER SVCS/COMMR      |               |                           |               |                           |               |                           |               |                           | 42000000      |       |
| PGM: AGRICULTURAL ECON DEV     |               |                           |               |                           |               |                           |               |                           | 42170000      |       |
| PLANT/PEST/DISEASE CONTROL     |               |                           |               |                           |               |                           |               |                           | 42170600      |       |
| HEALTH AND HUMAN SERVICES      |               |                           |               |                           |               |                           |               |                           | 13            |       |
| ENVIRONMENTAL HEALTH           |               |                           |               |                           |               |                           |               |                           | 1302.00.00.00 |       |
| SPECIAL PROGRAM FUNDING        |               |                           |               |                           |               |                           |               |                           | 4900000       |       |
| CITRUS HEALTH RESPONSE PROGRAM |               |                           |               |                           |               |                           |               |                           | 4906600       |       |

ADVERSE IMPACT IF NOT FUNDED:

If not funded, citrus canker, citrus greening, citrus black spot and other economic pests and diseases of citrus will 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<br>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                       |



| COL A12                                    |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12                              |                           | CODES                |
|--|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2014-15                  | POS | AGY AMD REQ<br>FY 2014-15 | POS | AGY AMD N/R<br>FY 2014-15 | POS | AGY AMD ANZ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |                      |
| AMOUNT                                     |     | AMOUNT                    |     | AMOUNT                    |     | 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              |
| CITRUS HEALTH RESPONSE PROGRAM             |     |                           |     |                           |     |                           |     |  |                           | 4906600              |
| 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                                  |                           |                      |
| Total Expenses                             |     |                           |     |                           |     |                           |     | \$2,727,564                              |                           |                      |
| Total Special Category Request             |     |                           |     |                           |     |                           |     | \$6,125,809                              |                           |                      |
| TOTAL BY FUND:                             |     |                           |     |                           |     |                           |     |  |                           |                      |
| AETTF                                      |     |                           |     |                           |     |                           |     | \$1,519,771                              |                           |                      |
| FGTF                                       |     |                           |     |                           |     |                           |     | \$4,606,038                              |                           |                      |

Amended 2014-15 Narrative after January 31, 2014:

The amended request supplements the previous narrative and requests an additional \$1,100,000 from the Federal Grants Trust Fund for a pilot program initiative funded by the United States Department of Agriculture for the Citrus Health Management Areas (CHMA) Huanglongbing (HLB) Inoculum Suppression project. This will increase the Federal Grants Trust Fund request from \$4,606,038 to \$5,706,038 for a total program adjustment from \$6,125,809 to \$7,225,809.

The purpose of the CHMA HLB Inoculum Suppression project is to reduce a significant source of inoculum by destroying abandoned groves, where Asian Citrus Psyllids (ACP) are not managed, that are in close proximity to well-managed groves within a given CHMA. The elimination of abandoned groves would eliminate a major source on inoculum where ACP would feed and ultimately transfer infection to uninfected citrus groves. Owners of abandoned groves within the CHMA will be approached and destruction of all trees by pushing, burning and disking the grove will be offered at no cost to the property owner. The selection of acceptable CHMAs for this project will be coordinated through multi-agency coordination that includes the Florida Department of Agriculture and Consumer Services, Division of Plant Industry and IFAS.

The citrus industry has been under immense pressure from exotic pests and diseases for over a decade. Despite the industry's vast losses due to citrus canker and citrus black spot, citrus greening could be even more devastating as it is considered one of the most ravaging diseases of citrus in the world. HLB has the potential to eliminate the citrus industry from Florida altogether if allowed to spread unchecked. A failure to aggressively address this issue would place all 524,640 acres of citrus, as well as residential citrus, in danger.

| COL A12                          | COL A14                          | COL A15                          | COL A16                          | COL A14-A12  |                      |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
| AGY FIN REQ<br>FY 2014-15<br>POS | AGY AMD REQ<br>FY 2014-15<br>POS | AGY AMD N/R<br>FY 2014-15<br>POS | AGY AMD ANZ<br>FY 2014-15<br>POS | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2014-15<br>POS | AMOUNT               |
|                                  |                                  |                                  |                                  |  | 42000000             |
|                                  |                                  |                                  |                                  |  | 42170000             |
|                                  |                                  |                                  |                                  |  | 42170600             |
|                                  |                                  |                                  |                                  |  | 13                   |
|                                  |                                  |                                  |                                  |  | <u>1302.00.00.00</u> |
|                                  |                                  |                                  |                                  |  | 4900000              |
|                                  |                                  |                                  |                                  |  | 4906600              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
PLANT/PEST/DISEASE CONTROL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 SPECIAL PROGRAM FUNDING  
 CITRUS HEALTH RESPONSE PROGRAM

42000000  
 42170000  
 42170600  
 13  
1302.00.00.00  
 4900000  
 4906600

Summary: The amended request increases the Federal Grants Trust Fund Citrus Health Response Program Special Category funding request by \$1,100,000, which includes \$1,000,000 (2,500 acres @ \$400 per net tree acre) for contracts for tree removal, \$50,000 for administrative costs, outreach, ACP monitoring and statistical analysis, and \$50,000 for 2 4x4 trucks and related expenses to monitor progress of pilot program. These costs will be paid from the special category, Citrus Health Response Program.

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|                          |         |
|--------------------------|---------|
| 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 | 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 A12                    | COL A14     | COL A15     | COL A16     | COL A14-A12 | COL A14-A12 | COL A14-A12 | COL A14-A12 | COL A14-A12 | COL A14-A12 | COL A14-A12 | COL A14-A12 | COL A14-A12   |
|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| AGY FIN REQ                | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | AGY FIN REQ | AGY FIN REQ | AGY FIN REQ | AGY FIN REQ | AGY FIN REQ | AGY FIN REQ | AGY FIN REQ | AGY FIN REQ   |
| FY 2014-15                 | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15  | FY 2014-15    |
| POS                        | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS           |
|                            |             |             |             |             |             |             |             |             |             |             |             |               |
| AGRIC/CONSUMER SVCS/COMMR  |             |             |             |             |             |             |             |             |             |             |             | 42000000      |
| PGM: AGRICULTURAL ECON DEV |             |             |             |             |             |             |             |             |             |             |             | 42170000      |
| PLANT/PEST/DISEASE CONTROL |             |             |             |             |             |             |             |             |             |             |             | 42170600      |
| HEALTH AND HUMAN SERVICES  |             |             |             |             |             |             |             |             |             |             |             | 13            |
| ENVIRONMENTAL HEALTH       |             |             |             |             |             |             |             |             |             |             |             | 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

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FAC RENOV/BIO CONTROL-STW 083730

FEDERAL GRANTS TRUST FUND -FEDERL 480,500 480,500 480,500 2261 3

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: FAC RENOV/BIO CONTROL-STW IT COMPONENT? NO

Amended 2014-15 Narrative after January 31, 2014:

DESCRIPTION OF ISSUE:

This request is for \$480,500 in Fixed Capital Outlay appropriation, for Facility Renovations for Biological Control Program, Statewide from the Federal Grants Trust Fund. This initiative is for the expansion of the Asian Citrus Psyllid (ACP) Biological Control Program. This project is vital to the effort to save Florida citrus.

The purpose of the expansion of the ACP Biological Control Program is to increase its ability to rear Tamarixia radiata parasitoid wasps (biological control agent of ACP) at the Dundee Biological Control Laboratory and the Gainesville Biological Control Laboratory and release them into agro-ecosystems around the state to combat the ACP. This expansion will require renovations and repairs to the buildings and greenhouses at both locations, as well as equipment. The renovations at these facilities will allow for a rearing increase from approximately 64,000 biological control agents per month to over 200,000 per month. The use of biological control agents reduces the need and reliance on chemical treatments to control psyllid populations.

ISSUE SUMMARY:

This request will help renovate the Dundee and Gainesville Biological Control Laboratories located in Polk and Alachua counties respectively. Currently, we're utilizing an estimated 33 percent of the 30,000 sq. ft. facility in Dundee. This facility was previously occupied by the Bureau of Citrus Budwood Registration which moved to Chiefland, Fl. Additional funding is needed to renovate additional, unutilized space for the enhancement and expansion of mass rearing and release

| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |             | CODES                |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|----------------------|
| AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | AGY AMD N/R<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY AMD ANZ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 | AGY FIN REQ<br>FY 2014-15 | AGY AMD REQ<br>FY 2014-15 | OVER(UNDER) |                      |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT      |                      |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |             | 42000000             |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |             | 42170000             |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |             | 42170600             |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |             | 13                   |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |             | <u>1302.00.00.00</u> |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |             | 9900000              |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |             | 990M000              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
PLANT/PEST/DISEASE CONTROL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

of biological control agents.

The Gainesville Biological Control Laboratory is also rearing ACP biological control agents. However, the facility consists of several aging greenhouses with an inefficient and aging air handling system that will need to be replaced. Additionally, numerous glass panels on the greenhouses need to be replaced and the remaining panels need to be resealed to prevent leaks.

With the above proposed renovation it is anticipated that the number of wasps could be increased to over 200,000 per month which would allow for increased field releases over time.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the department would not be able to aggressively address this issue and could place all 524,640 acres of citrus as well as residential citrus in danger.

COST SUMMARY:

This request will enable the following renovations at Dundee and Gainesville that are needed for the biological control program:

Dundee Control Lab:

|  |          |
|--|----------|
| Office and Laboratory interior renovations | \$50,000 |
| Screened work area                         | 7,000    |
| 2 Environmental Chambers (24 x 36 x 8 ft.) | 60,000   |
| 2 Incubators                               | 50,000   |
| Grow Lights for environmental chambers     | 19,000   |
| Greenhouse benches                         | 6,500    |

Gainesville Control Lab:

|  |           |
|--|-----------|
| Insect rearing room units (Includes removing old units, labor, plumbing, and new units.) | \$165,000 |
| Greenhouse interior renovations  | 75,000    |
| HVAC air handler   | 30,000    |
| Replace Glass in psyllid house (Includes labor   |           |

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12                              |                           | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15 | POS | AGY AMD N/R<br>FY 2014-15 | POS | AGY AMD ANZ<br>FY 2014-15 | POS | AGY AMD REQ<br>FY 2014-15<br>OVER(UNDER) | AGY FIN REQ<br>FY 2014-15 |       |
| AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                                   | AMOUNT                    |       |

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
PLANT/PEST/DISEASE CONTROL 42170600  
 HEALTH AND HUMAN SERVICES 13  
ENVIRONMENTAL HEALTH 1302.00.00.00  
 CAPITAL IMPROVEMENT PLAN 9900000  
 MAINTENANCE AND REPAIR 990M000

to remove old glass and install new materials.) 15,000  
 Reseal greenhouse 3,000  
 Total \$480,500

County: Statewide (Polk and Alachua)

Summary: This is a new issue.

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|                               |            |            |            |  |  |  |  |           |               |
|-------------------------------|------------|------------|------------|--|--|--|--|-----------|---------------|
| TOTAL: MAINTENANCE AND REPAIR |            |            |            |  |  |  |  |           | 990M000       |
| TOTAL ISSUE.....              | 1,600,000  | 2,080,500  | 2,080,500  |  |  |  |  | 480,500   |               |
| =====                         |            |            |            |  |  |  |  |           |               |
| TOTAL: ENVIRONMENTAL HEALTH   |            |            |            |  |  |  |  |           | 1302.00.00.00 |
| BY FUND TYPE                  |            |            |            |  |  |  |  |           |               |
| GENERAL REVENUE FUND          | 2,100,000  | 2,100,000  | 2,100,000  |  |  |  |  |           | 1000          |
| TRUST FUNDS                   | 9,013,698  | 10,594,198 | 10,119,504 |  |  |  |  | 1,580,500 | 2000          |
| -----                         |            |            |            |  |  |  |  |           |               |
| TOTAL POSITIONS.....          | 10.00      | 10.00      |            |  |  |  |  |           |               |
| TOTAL PROG COMP.....          | 11,113,698 | 12,694,198 | 12,219,504 |  |  |  |  | 1,580,500 |               |
| TOTAL SALARY RATE.....        | 310,237    | 310,237    |            |  |  |  |  |           |               |
| =====                         |            |            |            |  |  |  |  |           |               |