

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

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

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

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

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

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

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

COST SUMMARY:

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

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

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

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

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

SPECIAL CATEGORY: ACQUISITION OF MOTOR VEHICLES (100021)

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

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

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

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

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

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

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

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

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

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

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

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

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

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

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

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

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

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

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

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

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

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

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

EXPENSES (040000):

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

TOTAL BY FUND:
 General Inspection Trust Fund 336,372

OPERATING CAPITAL OUTLAY (060000):

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

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

CONTRACTED SERVICES (100777):

AMOUNT NEEDED

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

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
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 Trust Fund | | 26,950 |
| TOTAL ISSUE BY FUND: | | | |
| | Agricultural Law Enforcement Trust Fund | | 175,000 |
| | Federal Equitable Sharing Trust Fund | | 100,000 |
| | General Inspection Trust Fund | | 460,722 |
| TOTAL ISSUE: | | | 735,722 |

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

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

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

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

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

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

COST SUMMARY:

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

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

ACQUISITION OF MOTOR VEHICLES (100021):

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

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

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | 42010000 |
| <u>AGRIC WATER POLICY COORD</u> | | | | 42010200 |
| NATURAL RESOURCES/ENVIRON | | | | 14 |
| <u>WATER RESOURCES</u> | | | | <u>1403.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF SALARY INCREASES | | | | |
| FOR FY 2013-14 - STATEWIDE - THREE | | | | |
| MONTHS ANNUALIZATION | | | | 26A1290 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 457 | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 9,953 | | | 2321 1 |
| TOTAL APPRO..... | 10,410 | | | |
| ANNUALIZATION OF STATE HEALTH | | | | |
| INSURANCE ADJUSTMENTS FY 2013-14 - | | | | |
| EIGHT MONTHS ANNUALIZATION | | | | 26A1330 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 920 | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 20,048 | | | 2321 1 |
| TOTAL APPRO..... | 20,968 | | | |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| OFFICE OF AGRICULTURAL WATER POLICY | | | | |
| AGRICULTURAL WATER SUPPLY PLANNING | | | | |
| AND CONSERVATION PROGRAM | | | | 4901900 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 99,515 | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 2.00 | | | 1000 1 |
| GENERAL REVENUE FUND -STATE | 138,991 | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 20,068 | 7,546 | | 1000 1 |

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

SALARIES AND BENEFITS (010000):

138,991

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

EXPENSES (040000):

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

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

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

HUMAN RESOURCES (107040):

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

ACQUISITION OF MOTOR VEHICLES (100021):

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

AG NPS BMP IMPLEMENTATION (104127):

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

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

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

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

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

IT COMPONENT? NO

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

ISSUE SUMMARY:

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

SALARIES AND BENEFITS (010000):

138,991

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

EXPENSES (040000):

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

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

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

| | | | | | |
|---|-----------------------|--|------------|--|----------|
| 2 | Professional Expenses | | \$10,034*2 | | \$20,068 |
|---|-----------------------|--|------------|--|----------|

HUMAN RESOURCES (107040):

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

ACQUISITION OF MOTOR VEHICLES (100021):

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

AG NPS BMP IMPLEMENTATION (104127):

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

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

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

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

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

ISSUE SUMMARY:

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

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

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

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

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

COST SUMMARY:

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

AG NPS BMP IMPLEMENTATION (104127):

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

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

| | | | | | |
|-----------------------|--------|-----------|-----------|------|---|
| GENERAL INSPECTION TF | -STATE | 5,000,000 | 5,000,000 | 2321 | 1 |
|-----------------------|--------|-----------|-----------|------|---|

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

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

areas.

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

AG NPS BMP IMPLEMENTATION (104127):

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

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

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

COST SUMMARY:

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

AG NPS BMP IMPLEMENTATION (104127):

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

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

AGENCY NARRATIVE:

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

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

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

FIXED CAPITAL OUTLAY: (Category 083621)

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

County:

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

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

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

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

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

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | | 42010000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | 42010300 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2013-14 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001310 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 156,380 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | | 189,352 | | | | | 2021 1 |
| -FEDERL | | 13,772 | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 203,124 | | | | | 2021 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 115 | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 24,756 | | | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | | 38 | | | | | 2360 1 |
| TOTAL APPRO..... | | 384,413 | | | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | 1001320 |
| FOR FY 2013-14 | | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | | |
| GENERAL REVENUE FUND -STATE | | 3,252 | | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | | 3,939 | | | | | 2021 1 |
| -FEDERL | | 286 | | | | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | | 4,225 | | | | | 2021 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2 | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 515 | | | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | | 1 | | | | | 2360 1 |
| TOTAL APPRO..... | | 7,995 | | | | | |

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

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

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

42000000
 42010000
 42010300
 16
1602.00.00.00
 3000000
 3000140

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:
 Workload Analysis

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

SALARIES AND BENEFITS (010000):

97,606

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

EXPENSES (040000):

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

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

42000000
 42010000
 42010300
 16
1602.00.00.00
 3000000

 3000140

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

HUMAN RESOURCES (107040):

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

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

TOTAL ISSUE:
 Administrative Trust Fund 118,362

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

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

COST SUMMARY:
 Workload

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

SALARIES AND BENEFITS (010000):

146,410

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

EXPENSES (040000):

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

OPERATING CAPITAL OUTLAY (060000):

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

HUMAN RESOURCES (107040):

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

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

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

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

TOTAL ISSUE:
 Administrative Trust Fund 191,044

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

Workload

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

SALARIES AND BENEFITS (010000):

48,117

| CLASS CODE | TITLE | PAY GRADE | NUMBER OF POSITIONS |
|------------|-------|-----------|---------------------|
| ----- | ----- | ----- | ----- |

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

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

1012 Personnel Technician III - SES 419 1

EXPENSES (040000):

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

HUMAN RESOURCES (107040):

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

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

TOTAL ISSUE:
 Administrative Trust Fund 58,495

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2014-15

NEW POSITIONS

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:
 ISSUE NARRATIVE JUSTIFICATION:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

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

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

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

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

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

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

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

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

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

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

IMPACT OF NOT FUNDING THE REQUEST:

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

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

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

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

42000000
 42010000
 42010300
 16
1602.00.00.00
 3630000
 36326C0

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

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?
 Project Start Date: July 1, 2014
 Start-up and Data Merge End Date: September 30, 2014

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

SPECIAL PROGRAM FUNDING 4900000
 EXECUTIVE DIRECTION INCREASE IN
 CONTRACTED SERVICES - BACKGROUND
 SCREENING 4900030
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

ADMINISTRATIVE TRUST FUND -STATE 164,000 134,000 2021 1

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

IT COMPONENT? NO

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

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | 42010000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | 42010300 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | <u>1602.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| EXECUTIVE DIRECTION INCREASE IN | | | | |
| CONTRACTED SERVICES - BACKGROUND | | | | |
| SCREENING | | | | 4900030 |

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

\$46.50 per Level 2 Background Screening

CONTRACTED SERVICES (100777):

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

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

AGENCY NARRATIVE:

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

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

County: Leon

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

=====

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

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

AGENCY NARRATIVE:

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

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

County: Leon

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

AGENCY NARRATIVE:

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

DESCRIPTION OF ISSUE:

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

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

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

County: Leon

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

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

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

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | | 42010000 |
| <u>DIVISION OF LICENSING</u> | | | | | | | 42010400 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>REGULATION AND LICENSING</u> | | | | | | | <u>1204.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2013-14 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001310 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| DIV OF LICENSING TF | -STATE | 170,155 | | | | | 2163 1 |
| ===== | | | | | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | |
| FOR FY 2013-14 | | | | | | | 1001320 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| DIV OF LICENSING TF | -STATE | 6,827 | | | | | 2163 1 |
| ===== | | | | | | | |
| STATE HEALTH INSURANCE ADJUSTMENTS | | | | | | | |
| FY 2013-14 - EFFECTIVE 3/1/2014 | | | | | | | 1001330 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| DIV OF LICENSING TF | -STATE | 75,349 | | | | | 2163 1 |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | |
| OUTSOURCING | | | | | | | 1005900 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| DIV OF LICENSING TF | -STATE | 4,276- | | | | | 2163 1 |
| ===== | | | | | | | |

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

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

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

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

ISSUE SUMMARY:

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

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

SPECIAL CATEGORY-ACQUISITION OF MOTOR VEHICLES

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

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

ADDITIONAL EQUIPMENT - MOTOR
 VEHICLES
 SPECIAL CATEGORIES
 ACQUISITION/MOTOR VEHICLES

2402400
 100000
 100021

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

approximately 30% of the Chapter 493 licensees.

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SPECIAL CATEGORY-ACQUISITION OF MOTOR VEHICLES

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

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

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

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

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

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

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

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

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

ISSUE SUMMARY:

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

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

EXPENSES:

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

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

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

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

HUMAN RESOURCE SERVICES:

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

TOTAL ISSUE: (\$ 77,887)

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|-------------------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2014-15 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| | 2261 | FEDERAL | GRANTS TRUST FUND | | | 71,927- |
| | 1.00- | 53,000- | | 18,927- | 71,927- | 71,927- |

FUND SHIFT - ENERGY FROM FEDERAL
 GRANTS TRUST FUND TO GENERAL
 REVENUE - ADD 3400040
 SALARY RATE 000000
 SALARY RATE..... 53,000
 SALARIES AND BENEFITS 010000
 GENERAL REVENUE FUND -STATE 1.00 71,927 1000 1
 EXPENSES 040000
 GENERAL REVENUE FUND -STATE 5,616 1000 1

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

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

42000000
 42010000
 42010600
 14
1407.00.00.00
 3400000

 3400040

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

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

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

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

EXPENSES:

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

HUMAN RESOURCE SERVICES:

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

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

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

Human Resource Services \$ 344

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

TOTAL ISSUE: \$ 77,887

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

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

COST SUMMARY:

CONTRACTUAL SERVICES:

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

| | | | | |
|-------------------------------------|--------|--------|--|---------|
| TRANSFER CONTRACTED SERVICES | | | | |
| AUTHORITY FROM FEDERAL GRANTS TRUST | | | | |
| FUND TO GENERAL REVENUE - ADD | | | | 3400060 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| GENERAL REVENUE FUND | -STATE | 20,015 | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

This issue request will provide Contracted Services authority to assist with the cost of ongoing maintenance of the

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | 42010000 |
| <u>OFFICE OF ENERGY</u> | | | | 42010600 |
| NATURAL RESOURCES/ENVIRON | | | | 14 |
| <u>ENERGY SUSTAIN/CLIMAT PROT</u> | | | | <u>1407.00.00.00</u> |
| FUND SHIFT | | | | 3400000 |
| TRANSFER CONTRACTED SERVICES | | | | |
| AUTHORITY FROM FEDERAL GRANTS TRUST | | | | |
| FUND TO GENERAL REVENUE - ADD | | | | 3400060 |

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

CONTRACTUAL SERVICES:

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

EXPENSE CATEGORY:

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

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

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

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

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

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

3400320
 040000

GENERAL REVENUE FUND -STATE 47,212 1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

represents its members before governmental agencies at all levels.

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

EXPENSE CATEGORY:

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

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

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | 42010000 |
| OFFICE OF ENERGY | | | | 42010600 |
| NATURAL RESOURCES/ENVIRON | | | | 14 |
| ENERGY SUSTAIN/CLIMAT PROT | | | | 1407.00.00.00 |
| CAPITAL IMPROVEMENT PLAN | | | | 99000000 |
| GRANTS AND AIDS - FIXED CAPITAL | | | | |
| OUTLAY | | | | 990G000 |
| G/A-LOC GOV/NONST ENT-FCO | | | | 140000 |
| US DEPT OF ENERGY/PROJECTS | | | | 146556 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 500,000 | 500,000 | | 2261 3 |

AGENCY NARRATIVE:

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

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

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

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

County: Statewide

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

=====

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

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

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

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

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

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

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | 42110000 |
| <u>LAND MANAGEMENT</u> | | | | 42110100 |
| NATURAL RESOURCES/ENVIRON | | | | 14 |
| <u>LAND RESOURCES</u> | | | | <u>1402.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| CONSOLIDATE FLORIDA FOREST SERVICE | | | | |
| BUDGET ENTITIES - LAND MANAGEMENT | | | | |
| DEDUCT | | | | 1800230 |
| SPECIAL CATEGORIES | | | | 100000 |
| OFF-HIGHWAY VEH/REC PROGRM | | | | 100619 |
| INCIDENTAL TRUST FUND -STATE | 220,000- | | | 2381 1 |
| ===== | | | | |
| CONTRACTED SERVICES | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,056,825- | | | 2261 3 |
| INCIDENTAL TRUST FUND -STATE | 313,351- | | | 2381 1 |
| RELOCATION & CONST TF -STATE | 40,000- | | | 2584 1 |
| CONS/REC LANDS PROGRAM TF -STATE | 633,875- | | | 2931 1 |
| TOTAL APPRO..... | 2,044,051- | | | |
| ===== | | | | |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 547,303- | | | 1000 1 |
| INCIDENTAL TRUST FUND -STATE | 143,540- | | | 2381 1 |
| CONS/REC LANDS PROGRAM TF -STATE | 377,375- | | | 2931 1 |
| TOTAL APPRO..... | 1,068,218- | | | |
| ===== | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 68,948- | | | 1000 1 |
| INCIDENTAL TRUST FUND -STATE | 17,296- | | | 2381 1 |
| CONS/REC LANDS PROGRAM TF -STATE | 65,636- | | | 2931 1 |
| TOTAL APPRO..... | 151,880- | | | |
| ===== | | | | |
| TOTAL: CONSOLIDATE FLORIDA FOREST SERVICE | | | | 1800230 |
| BUDGET ENTITIES - LAND MANAGEMENT | | | | |
| DEDUCT | | | | |
| TOTAL POSITIONS..... | 449.00- | | | |
| TOTAL ISSUE..... | 36,387,724- | | | |
| TOTAL SALARY RATE..... | 16,342,436- | | | |
| ===== | | | | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| | | | | | | 42000000 |
| | | | | | | 42110000 |
| | | | | | | 42110100 |
| | | | | | | 14 |
| | | | | | | <u>1402.00.00.00</u> |
| | | | | | | 1800000 |
| | | | | | | 1800230 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
LAND MANAGEMENT
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 INTRA-AGENCY REORGANIZATIONS
 CONSOLIDATE FLORIDA FOREST SERVICE
 BUDGET ENTITIES - LAND MANAGEMENT
 DEDUCT

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2014-15 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2381 INCIDENTAL TRUST FUND | | | | | | | 4,095,574- |
| 2931 CONS/REC LANDS PROGRAM TF | | | | | | | 10,415,789- |
| 1000 GENERAL REVENUE FUND | | | | | | | 6,878,791- |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | | 1,146,015- |
| | | | | | | | ----- |
| | | | | | | | 22,536,169- |
| | | | | | | | ===== |

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

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

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|---------|------------|---------|--------|---------|--------|---------------|
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | | 14 |
| LAND RESOURCES | | | | | | | 1402.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 25,191,006 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 32,121,459 | | | | | 1000 1 |
| -MATCH | | 1,001,003 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 33,122,462 | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 1,283,612 | | | | | 2261 3 |
| ===== | | | | | | | |
| AG EMERGENCY ERAD TF -STATE | | 944,113 | | | | | 2360 1 |
| ===== | | | | | | | |
| INCIDENTAL TRUST FUND -STATE | | 2,221,664 | | | | | 2381 1 |
| ===== | | | | | | | |
| TOTAL POSITIONS..... | | 727.50 | | | | | |
| TOTAL APPRO..... | | 37,571,851 | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 356,742 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 277,349 | | | | | 2261 3 |
| INCIDENTAL TRUST FUND -STATE | | 25,000 | | | | | 2381 1 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 659,091 | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 2,820,594 | | | | | 1000 1 |
| -MATCH | | 449,844 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 3,270,438 | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 1,591,567 | | | | | 2261 3 |
| ===== | | | | | | | |
| INCIDENTAL TRUST FUND -STATE | | 2,280,167 | | | | | 2381 1 |
| ===== | | | | | | | |
| CONS/REC LANDS PROGRAM TF -STATE | | 1,006,570 | | | | | 2931 1 |
| ===== | | | | | | | |

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

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

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

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | | 14 |
| LAND RESOURCES | | | | | | | <u>1402.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013 | | | | | | | 1001290 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 901,983 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 776,578 | | | | | 1000 1 |
| | -MATCH | 24,183 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 800,761 | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND | -FEDERL | 28,602 | | | | | 2261 3 |
| ===== | | | | | | | |
| AG EMERGENCY ERAD TF | -STATE | 20,991 | | | | | 2360 1 |
| ===== | | | | | | | |
| INCIDENTAL TRUST FUND | -STATE | 49,427 | | | | | 2381 1 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 899,781 | | | | | |
| ===== | | | | | | | |
| TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013 | | | | | | | 1001290 |
| TOTAL ISSUE..... | | 899,781 | | | | | |
| TOTAL SALARY RATE..... | | 901,983 | | | | | |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2013-14 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001310 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 781,656 | | | | | 1000 1 |
| | -MATCH | 24,341 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 805,997 | | | | | 1000 |
| ===== | | | | | | | |
| FEDERAL GRANTS TRUST FUND | -FEDERL | 31,267 | | | | | 2261 3 |
| ===== | | | | | | | |
| AG EMERGENCY ERAD TF | -STATE | 22,948 | | | | | 2360 1 |
| ===== | | | | | | | |
| INCIDENTAL TRUST FUND | -STATE | 54,032 | | | | | 2381 1 |
| ===== | | | | | | | |

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

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

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | 14 |
| LAND RESOURCES | | | | <u>1402.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | 1800000 |
| CONSOLIDATE FLORIDA FOREST SERVICE | | | | |
| BUDGET ENTITIES - WILDFIRE | | | | |
| PREVENTION DEDUCT | | | | 1800240 |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 356,742- | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 277,349- | | | 2261 3 |
| INCIDENTAL TRUST FUND -STATE | 25,000- | | | 2381 1 |
| TOTAL APPRO..... | 659,091- | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 2,820,594- | | | 1000 1 |
| -MATCH | 449,844- | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 3,270,438- | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,591,567- | | | 2261 3 |
| INCIDENTAL TRUST FUND -STATE | 2,280,167- | | | 2381 1 |
| CONS/REC LANDS PROGRAM TF -STATE | 1,006,570- | | | 2931 1 |
| TOTAL APPRO..... | 8,148,742- | | | |
| AID TO LOCAL GOVERNMENTS | | | | 050000 |
| G/A-VOLUNTEER FIRE ASST | | | | 050135 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 275,763- | | | 2261 3 |
| G/A-RURAL COM FIRE PROTECT | | | | 051055 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 72,589- | | | 2261 3 |

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

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

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

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

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

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | | 42110000 |
| <u>FLORIDA FOREST SERVICE</u> | | | | | | | 42110400 |
| NATURAL RESOURCES/ENVIRON | | | | | | | 14 |
| <u>LAND RESOURCES</u> | | | | | | | <u>1402.00.00.00</u> |
| INTRA-AGENCY REORGANIZATIONS | | | | | | | 1800000 |
| CONSOLIDATE FLORIDA FOREST SERVICE | | | | | | | |
| BUDGET ENTITIES - ADD NEW BUDGET | | | | | | | |
| ENTITY ENTITLED FLORIDA FOREST | | | | | | | |
| SERVICE | | | | | | | 1800250 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| ON-CALL FEES | | | | | | | 102261 |
| AG EMERGENCY ERAD TF -STATE | | 333,296 | | | | | 2360 1 |
| INCIDENTAL TRUST FUND -STATE | | 10,000 | | | | | 2381 1 |
| TOTAL APPRO..... | | 343,296 | | | | | |
| OVERTIME | | | | | | | 102331 |
| GENERAL REVENUE FUND -STATE | | 135,172 | | | | | 1000 1 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 3,709,104 | | | | | 1000 1 |
| INCIDENTAL TRUST FUND -STATE | | 850,238 | | | | | 2381 1 |
| CONS/REC LANDS PROGRAM TF -STATE | | 377,375 | | | | | 2931 1 |
| TOTAL APPRO..... | | 4,936,717 | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 278,790 | | | | | 1000 1 |
| INCIDENTAL TRUST FUND -STATE | | 34,388 | | | | | 2381 1 |
| CONS/REC LANDS PROGRAM TF -STATE | | 65,636 | | | | | 2931 1 |
| TOTAL APPRO..... | | 378,814 | | | | | |
| TOTAL: CONSOLIDATE FLORIDA FOREST SERVICE | | | | | | | 1800250 |
| BUDGET ENTITIES - ADD NEW BUDGET | | | | | | | |
| ENTITY ENTITLED FLORIDA FOREST | | | | | | | |
| SERVICE | | | | | | | |
| TOTAL POSITIONS..... | 1,176.50 | | | | | | |
| TOTAL ISSUE..... | 93,949,791 | | | | | | |
| TOTAL SALARY RATE..... | 42,438,069 | | | | | | |

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

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

IT COMPONENT? NO

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2014-15 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 42,559,067 |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | | 2,526,391 |
| 2360 AG EMERGENCY ERAD TF | | | | | | | 1,015,129 |
| 2381 INCIDENTAL TRUST FUND | | | | | | | 6,484,454 |
| 2931 CONS/REC LANDS PROGRAM TF | | | | | | | 10,415,789 |
| | | | | | | | ----- |
| | | | | | | | 63,000,830 |
| | | | | | | | ===== |

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | 42110000 |
| <u>FLORIDA FOREST SERVICE</u> | | | | | | 42110400 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| <u>LAND RESOURCES</u> | | | | | | <u>1402.00.00.00</u> |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| HELICOPTER REPAIR, MODIFICATION, INSPECTIONS AND REPLACEMENT PARTS | | | | | | 2400100 |

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

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

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

EXPENSES:

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

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|---|-------------|-------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | 42110000 |
| <u>FLORIDA FOREST SERVICE</u> | | | | 42110400 |
| <u>NATURAL RESOURCES/ENVIRON</u> | | | | 14 |
| <u>LAND RESOURCES</u> | | | | <u>1402.00.00.00</u> |
| EQUIPMENT NEEDS | | | | 2400000 |
| HELICOPTER REPAIR, MODIFICATION, | | | | |
| INSPECTIONS AND REPLACEMENT PARTS | | | | 2400100 |
| 2 | Main rotor blades | | 2 X 88,500 | 177,000 |
| 2 | Tail rotor blades | | 2 X 16,500 | 33,000 |
| 1 | Engine inspection and repairs | | 1 X 350,000 | 350,000 |
| 1 | Main Rotor head overhaul | | 1 X 30,000 | 30,000 |
| 1 | Radios and avionics wiring | | 1 X 39,500 | 39,500 |
| 1 | Corrosion removal and paint | | 1 X 45,000 | 45,000 |
| 1 | Aircraft inspection and airworthiness repairs | | 1 X 25,500 | 25,500 |

TOTAL BY FUND: GENERAL REVENUE 700,000

| | | | | |
|----------------------------|--|--|--|---------|
| REPLACEMENT EQUIPMENT | | | | 2401000 |
| SPECIAL CATEGORIES | | | | 100000 |
| FORESTRY WILDFIRE/SUPP EQU | | | | 100100 |

GENERAL REVENUE FUND -STATE 5,000,000 5,000,000 1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

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

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

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

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

REPLACEMENT OF FORESTRY EQUIPMENT
 FY 14-15 Legislative Budget Request

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

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

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

42000000
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1402.00.00.00
 2400000
 2401000

GRADERS 17 7 0 5 12 160,000 1,920,000

MEDIUM TRUCK 6 1 1 2 4 29,000 116,000

| EQUIPMENT TYPE | INVENTORY #OF UNITS 07/2013 | #OF UNITS GROUP 1 | #OF UNITS GROUP 2 | #OF UNITS GROUP 3 | TOTAL NEEDING REPLACEMENT | COST PER VEHICLE TO REPLACE | TOTAL REPLACEMENT COST |
|----------------|-----------------------------|-------------------|-------------------|-------------------|---------------------------|-----------------------------|------------------------|
|----------------|-----------------------------|-------------------|-------------------|-------------------|---------------------------|-----------------------------|------------------------|

WHEEL TRACTORS 70 13 11 23 47 62,000 2,914,000

TRUCK TRACTORS 51 17 15 9 41 110,000 4,592,000

DUMP TRUCKS 40 18 11 5 34 95,000 3,230,000

ATV'S 137 6 29 71 106 7,500 795,000

STAKEBODY TRUCKS 26 12 2 4 18 45,000 810,000

FORKLIFTS 9 1 0 8 9 42,000 378,000

BACKHOES 5 1 4 0 5 110,000 550,000

LOADERS 11 6 2 2 10 95,000 950,000

EXCAVATORS 4 2 0 0 2 220,000 440,000

LOWBOY TRAILERS 48 16 2 13 31 45,000 1,395,000

UTILITY TRAILERS 228 82 22 36 140 8,000 1,120,000

MECHANICS TRUCK 46 12 16 1 29 55,000 1,595,000

FIRE PLOWS* 368 124 22 164 310 17,000 5,270,000

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

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

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

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

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

SPECIAL CATEGORY -
 ACQUISITION OF WILDFIRE FIGHTING EQUIPMENT:

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

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

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

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

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

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

OPERATING CAPITAL OUTLAY:

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

TOTAL ISSUE BY FUND: GR 601,920

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

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

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

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

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

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

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| EXPENSES: | | AMOUNT NEEDED | |
|-----------|-------------|---------------|------------|
| QUANTITY | DESCRIPTION | CALCULATIONS | FY 2014-15 |
| ----- | ----- | ----- | ----- |

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

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

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

OPERATING CAPITAL OUTLAY: AMOUNT NEEDED

| QUANTITY | DESCRIPTION | CALCULATIONS | FY 2014-15 |
|----------|-------------|--------------|------------|
|----------|-------------|--------------|------------|

| | | | |
|---|-----------------------------------|----------------|--------|
| 6 | Phone System Upgrades (Equipment) | | |
| | | TOTAL BY FUND: | 36,750 |

SPECIAL CATEGORY: Contractual Services AMOUNT NEEDED

| QUANTITY | DESCRIPTION | CALCULATIONS | FY 2014-15 |
|----------|-------------|--------------|------------|
|----------|-------------|--------------|------------|

| | | | |
|---|---|--|--------|
| 6 | Phone System Upgrades (Labor/Installation) | | 58,250 |
| 6 | Phone System Annual Maintenance (Recurring) | | 7,600 |
| 6 | Data Circuit Upgrades (Recurring) | | 52,000 |

TOTAL BY FUND: 117,850

TOTAL ISSUE BY FUND: GR 278,600

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

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

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | 42110000 |
| <u>FLORIDA FOREST SERVICE</u> | | | | 42110400 |
| NATURAL RESOURCES/ENVIRON | | | | 14 |
| <u>LAND RESOURCES</u> | | | | <u>1402.00.00.00</u> |
| OVERTIME PAYMENT | | | | 4600000 |
| FLORIDA FOREST SERVICE OVERTIME | | | | 4600A10 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2014-15 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,000,000 |
| | | | | | | | ----- |
| | | | | | | | 1,000,000 |
| | | | | | | | ===== |

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

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

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

ISSUE SUMMARY:

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

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| A03 - AGY REQUEST FY 2014-15 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE | | | | | | | |
| C1104 003 | 0.00 | 200,657 | | 53,595 | 254,252 | 0.00 | 254,252 |
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 254,252 |
| | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 0.00 | 200,657 | | 53,595 | 254,252 | | 254,252 |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |

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

AGENCY NARRATIVE:

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

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

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

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

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

County: Statewide

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

AGENCY NARRATIVE:

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

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

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

County: Statewide

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

AGENCY NARRATIVE:

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

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

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

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

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

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

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

County: Statewide

RELOCATE FOREST STN-OCALA 083843

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

=====

AGENCY NARRATIVE:

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

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

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

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

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

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

County: Marion County

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

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

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURE MIC | | | | 42120000 |
| <u>TECHNOLOGY SERVICES</u> | | | | 42120100 |
| GOV OPERATIONS/SUPPORT | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL INSPECTION TF | -STATE | 13,672 | | 2321 1 |
| | | ===== | ===== | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | | 44.00 | | |
| TOTAL ISSUE..... | | 6,987,856 | | |
| TOTAL SALARY RATE..... | | 2,360,460 | | |
| | | ===== | ===== | |
| CASUALTY INSURANCE PREMIUM | | | | |
| ADJUSTMENT | | | | 1001090 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL INSPECTION TF | -STATE | 1,619 | | 2321 1 |
| | | ===== | ===== | |
| SALARY INCREASES FOR FY 2013-14 - | | | | |
| STATEWIDE - EFFECTIVE 10/1/2013 | | | | 1001290 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | | 43,650 | | |
| | | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 8,243 | | 1000 1 |
| GENERAL INSPECTION TF | -STATE | 30,210 | | 2321 1 |
| | | ----- | ----- | |
| TOTAL APPRO..... | | 38,453 | | |
| | | ===== | ===== | |
| TOTAL: SALARY INCREASES FOR FY 2013-14 - | | | | 1001290 |
| STATEWIDE - EFFECTIVE 10/1/2013 | | | | |
| TOTAL ISSUE..... | | 38,453 | | |
| TOTAL SALARY RATE..... | | 43,650 | | |
| | | ===== | ===== | |

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

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURE MIC | | | | | | | 42120000 |
| <u>TECHNOLOGY SERVICES</u> | | | | | | | 42120100 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | | <u>1603.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| INFORMATION TECHNOLOGY | | | | | | | |
| INFRASTRUCTURE REPLACEMENT | | | | | | | 2103109 |
| EXPENSES | | | | | | | 040000 |
| GENERAL INSPECTION TF | -STATE | 136,864- | | | | | 2321 1 |
| | | ===== | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL INSPECTION TF | -STATE | 222,846- | | | | | 2321 1 |
| | | ===== | | | | | |
| TOTAL: INFORMATION TECHNOLOGY | | | | | | | 2103109 |
| INFRASTRUCTURE REPLACEMENT | | | | | | | |
| TOTAL ISSUE..... | | 359,710- | | | | | |
| | | ===== | | | | | |
| ANNUALIZATION OF ADMINISTERED | | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF SALARY INCREASES | | | | | | | |
| FOR FY 2013-14 - STATEWIDE - THREE | | | | | | | |
| MONTHS ANNUALIZATION | | | | | | | 26A1290 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 2,748 | | | | | 1000 1 |
| GENERAL INSPECTION TF | -STATE | 10,937 | | | | | 2321 1 |
| | | ----- | | | | | |
| TOTAL APPRO..... | | 13,685 | | | | | |
| | | ===== | | | | | |
| ANNUALIZATION OF STATE HEALTH | | | | | | | |
| INSURANCE ADJUSTMENTS FY 2013-14 - | | | | | | | |
| EIGHT MONTHS ANNUALIZATION | | | | | | | 26A1330 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 5,832 | | | | | 1000 1 |
| GENERAL INSPECTION TF | -STATE | 23,210 | | | | | 2321 1 |
| | | ----- | | | | | |
| TOTAL APPRO..... | | 29,042 | | | | | |
| | | ===== | | | | | |

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

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

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

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

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

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

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

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

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

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

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

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

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

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

IMPACT OF NOT FUNDING THE REQUEST:

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

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

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:

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

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

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

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

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

CONTRACTED SERVICES (100777):

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

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

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

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

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

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2014-15 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE | | | | | | | |
| N0102 001 | 0.00 | 55,320 | | 8,077 | 63,397 | 0.00 | 63,397 |
| 2114 SENIOR INFO TECH BUSINESS CONSULTANT | | | | | | | |
| N0101 001 | 3.00 | 139,680 | | 53,958 | 193,638 | 0.00 | 193,638 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2321 GENERAL INSPECTION TF | | | | | | | 257,035 |
| | 3.00 | 195,000 | | 62,035 | 257,035 | | 257,035 |

| | | | | | | | |
|-------------------------------|-------|-----------|---------|--|--|--|---------------|
| TOTAL: INFORMATION TECHNOLOGY | | | | | | | 1603.00.00.00 |
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | | 652,882 | | | | | 1000 |
| TRUST FUNDS | | 6,667,340 | 261,319 | | | | 2000 |
| TOTAL POSITIONS..... | 47.00 | | | | | | |
| TOTAL PROG COMP..... | | 7,320,222 | 261,319 | | | | |
| TOTAL SALARY RATE..... | | 2,599,110 | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: FOOD SAFETY & QUALITY | | | | | | | 42150000 |
| FOOD SAFETY INSPECT/ENFORC | | | | | | | 42150200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| CONSUMER SAFETY/PROTECTION | | | | | | | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 11,700,575 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,070,208 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,741,573 | | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 13,348,585 | | | | | | 2321 1 |
| -FEDERL | 233,726 | | | | | | 2321 3 |
| TOTAL GENERAL INSPECTION TF | 13,582,311 | | | | | | 2321 |
| TOTAL POSITIONS..... | 300.00 | | | | | | |
| TOTAL APPRO..... | 16,394,092 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 223,441 | | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 288,000 | | | | | | 2321 1 |
| -FEDERL | 50,000 | | | | | | 2321 3 |
| TOTAL GENERAL INSPECTION TF | 338,000 | | | | | | 2321 |
| TOTAL APPRO..... | 561,441 | | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 212,347 | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 732,195 | | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 1,832,027 | | | | | | 2321 1 |
| -FEDERL | 10,000 | | | | | | 2321 3 |
| TOTAL GENERAL INSPECTION TF | 1,842,027 | | | | | | 2321 |
| ===== | | | | | | | |

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

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

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

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

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

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SALARIES AND BENEFITS:

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2321 GENERAL INSPECTION TF

100,000-

100,000-

=====

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SPECIAL CATEGORY: Contracted Services

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

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

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

ISSUE SUMMARY:

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

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

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

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

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

SPECIAL CATEGORY: Motor Vehicles

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

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

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

| | | | | | | | |
|---|--|---------|--|--|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | 26A0000 |
| ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1290 010000 |
| GENERAL REVENUE FUND -STATE | | 7,171 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 11,663 | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 89,423 | | | | | 2321 1 |
| -FEDERL | | 1,565 | | | | | 2321 3 |
| TOTAL GENERAL INSPECTION TF | | 90,988 | | | | | 2321 |
| TOTAL APPRO..... | | 109,822 | | | | | |

| | | | | | | | |
|---|--|---------|--|--|--|--|-------------------|
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | | | 26A1330 010000 |
| GENERAL REVENUE FUND -STATE | | 12,500 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 20,328 | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 155,856 | | | | | 2321 1 |
| -FEDERL | | 2,728 | | | | | 2321 3 |

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

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

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

42000000
 42150000
 42150200
 12
1205.00.00.00
 3400000

3400420

OTHER PERSONAL SERVICES (030000):

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

EXPENSES (040000):

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

CONTRACTED SERVICES (100777):

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

HUMAN RESOURCES (107040):

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

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

TOTAL ISSUE: \$1,575,167

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

| | | | | | | | |
|-----------------------|------------|--|--|--|--|--|---------|
| SALARY RATE | | | | | | | 3400430 |
| SALARY RATE..... | 908,750- | | | | | | 000000 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL INSPECTION TF | 22.00- | | | | | | |
| -STATE | 1,204,167- | | | | | | 2321 1 |

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

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

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

ISSUE SUMMARY:

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

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

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

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

OTHER PERSONAL SERVICES (030000):

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

EXPENSES (040000):

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

CONTRACTED SERVICES (100777):

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

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

HUMAN RESOURCES (107040):

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|-----------|-----------|----------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2014-15 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 01904 001 | 1.00- | 34,223- | | 12,149- | 46,372- | 0.00 | 46,372- |
| 05025 001 | 1.00- | 37,505- | | 5,531- | 43,036- | 0.00 | 43,036- |
| 5045 CHEMIST III | | | | | | | |
| 01432 001 | 1.00- | 43,689- | | 6,433- | 50,122- | 0.00 | 50,122- |
| 03481 001 | 1.00- | 40,209- | | 5,926- | 46,135- | 0.00 | 46,135- |
| 03855 001 | 1.00- | 45,100- | | 21,808- | 66,908- | 0.00 | 66,908- |
| 03856 001 | 1.00- | 40,209- | | 13,024- | 53,233- | 0.00 | 53,233- |
| 04501 001 | 1.00- | 46,667- | | 13,966- | 60,633- | 0.00 | 60,633- |
| 05334 001 | 1.00- | 40,209- | | 17,004- | 57,213- | 0.00 | 57,213- |
| 4813 ENVIRONMENTAL SUPERVISOR I - SES | | | | | | | |
| 01423 001 | 1.00- | 41,302- | | 23,251- | 64,553- | 0.00 | 64,553- |
| 4823 ENVIRONMENTAL MANAGER - SES | | | | | | | |
| 00444 001 | 1.00- | 61,567- | | 9,069- | 70,636- | 0.00 | 70,636- |
| 01873 001 | 1.00- | 56,378- | | 25,458- | 81,836- | 0.00 | 81,836- |
| 5046 CHEMIST ADMINISTRATOR - SES | | | | | | | |
| 01425 001 | 1.00- | 49,042- | | 15,809- | 64,851- | 0.00 | 64,851- |
| 7848 CHIEF OF CHEMICAL RESIDUE LABORATORIES | | | | | | | |
| 01430 001 | 1.00- | 76,692- | | 18,931- | 95,623- | 0.00 | 95,623- |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2321 GENERAL INSPECTION TF | | | | | | | 1,204,167- |
| | 22.00- | 908,750- | | 295,417- | 1,204,167- | | 1,204,167- |
| | ===== | ===== | ===== | ===== | ===== | | ===== |

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

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | 42160000 |
| <u>AGRICULTURAL ENVIRON SVCS</u> | | | | 42160100 |
| PUBLIC PROTECTION | | | | 12 |
| <u>REGULATION AND LICENSING</u> | | | | <u>1204.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 7,693,899 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 692,966 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 407,109 | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 6,692,633 | | | 2321 1 |
| PEST CONTROL TRUST FUND -STATE | 2,847,221 | | | 2528 1 |
| ----- | | | | |
| TOTAL POSITIONS..... | 183.00 | | | |
| TOTAL APPRO..... | 10,639,929 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 100 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 145,000 | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 33,000 | | | 2321 1 |
| PEST CONTROL TRUST FUND -STATE | 41,530 | | | 2528 1 |
| ----- | | | | |
| TOTAL APPRO..... | 219,630 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 14,451 | | | 1000 1 |
| ===== | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 338,295 | | | 2261 3 |
| ===== | | | | |
| GENERAL INSPECTION TF -STATE | 991,939 | | | 2321 1 |
| -FEDERL | 98,000 | | | 2321 3 |
| ----- | | | | |
| TOTAL GENERAL INSPECTION TF | 1,089,939 | | | 2321 |
| ===== | | | | |
| PEST CONTROL TRUST FUND -STATE | 375,731 | | | 2528 1 |
| ===== | | | | |
| TOTAL APPRO..... | 1,818,416 | | | |
| ===== | | | | |

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

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

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

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

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

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

SPECIAL CATEGORY: Acquisition of Motor Vehicle

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

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

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

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

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

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

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

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

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

EXPENSES:

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

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

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

OPERATING CAPITAL OUTLAY:

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

SPECIAL CATEGORY:

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

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

TOTAL ISSUE: \$ 259,826

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

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

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

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

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

EXPENSES:

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

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

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

EXPENSES:

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

SPECIAL CATEGORY: Contracted Services

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

EXPENSES:

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

SPECIAL CATEGORY: Contracted Services

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

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|---------------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | 42160000 |
| CONSUMER PROTECTION | | | | 42160200 |
| PUBLIC PROTECTION | | | | 12 |
| REGULATION AND LICENSING | | | | 1204.00.00.00 |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| REALIGNMENT OF CONTRACTED SERVICES | | | | |
| TO EXPENSES - DIVISION OF CONSUMER | | | | |
| SERVICES - DEDUCT | | | | 2001800 |
| 1 Move to expense allocation | | | | |
| | | | TOTAL BY FUND: GITF | (\$200,000) |
| ***** | | | | |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | 2103004 |
| SPECIAL CATEGORIES | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | 100021 |
| GENERAL INSPECTION TF -STATE | | 87,808- | | 2321 1 |
| | | ===== | ===== | |
| ADDITIONAL EQUIPMENT - MOTOR | | | | |
| VEHICLES | | | | 2103025 |
| SPECIAL CATEGORIES | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | 100021 |
| GENERAL INSPECTION TF -STATE | | 51,129- | | 2321 1 |
| | | ===== | ===== | |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACE LABORATORY EQUIPMENT | | | | 2401200 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL INSPECTION TF -STATE | | 250,000 | 250,000 | 2321 1 |
| | | ===== | ===== | |
| ***** | | | | |

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

IT COMPONENT? NO

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

ISSUE SUMMARY:

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

OPERATING CAPITAL OUTLAY:

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

TOTAL ISSUE BY FUND: GITF 250,000

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

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

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

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

ACS27457 2003 International 4200 Truck 187,640 232,412

SPECIAL CATEGORY: Acquisition of Motor Vehicle

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

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

GENERAL INSPECTION TF -STATE 104,404 2321 1
 =====

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

GENERAL INSPECTION TF -STATE 178,052 2321 1
 =====

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

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SPECIAL CATEGORY: Contracted Services

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

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

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

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

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

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

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

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>FRUIT/VEG INSPECT & ENFORC</u> | | | | 42170100 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | <u>1101.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| GLOBAL FOOD SAFETY INITIATIVE | | | | |
| AUDITING PROGRAM | | | | 2103036 |
| EXPENSES | | | | 040000 |
| GENERAL INSPECTION TF -STATE | 11,286- | | | 2321 1 |
| ===== | | | | |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | 2401500 |
| SPECIAL CATEGORIES | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | 100021 |
| CITRUS INSPECTION TF -STATE | 84,000 | 84,000 | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 111,095 | 111,095 | | 2321 1 |
| ----- | | | | |
| TOTAL APPRO..... | 195,095 | 195,095 | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

ACQUISITION OF MOTOR VEHICLES (100021):

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

| | | COL A03 | COL A04 | COL A05 | |
|---|---|-------------|---------------|------------|----------------------|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | 42170000 |
| FRUIT/VEG INSPECT & ENFORC | | | | | 42170100 |
| ECONOMIC OPPORTUNITIES | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | <u>1101.00.00.00</u> |
| EQUIPMENT NEEDS | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | 2401500 |
| 1 | Installation of generator, leveling jacks | | | 5,000 | |
| 5 | Ford Taurus 4dr sedan SE (P2D) | | 5*20,199*110% | 111,095 | |
| TOTAL ISSUE BY FUND: | | | | | |
| Citrus Inspection Trust Fund | | | | | 84,000 |
| General Inspection Trust Fund | | | | | 111,095 |
| TOTAL ISSUE ALL FUNDS: | | | | | 195,095 |
| ***** | | | | | |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | 26A0000 |
| ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | 26A1290 010000 |
| CITRUS INSPECTION TF | -STATE | 28,406 | | | 2093 1 |
| GENERAL INSPECTION TF | -STATE | 15,992 | | | 2321 1 |
| TOTAL APPRO..... | | 44,398 | | | |
| ===== | | | | | |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | | 26A1330 010000 |
| CITRUS INSPECTION TF | -STATE | 52,746 | | | 2093 1 |
| GENERAL INSPECTION TF | -STATE | 29,696 | | | 2321 1 |
| TOTAL APPRO..... | | 82,442 | | | |
| ===== | | | | | |
| TOTAL: BUSINESS DEVELOPMENT BY FUND TYPE | | | | | <u>1101.00.00.00</u> |
| TRUST FUNDS..... | | 115.00 | 10,211,819 | 195,095 | 2000 |
| SALARY RATE..... | | 4,470,147 | | | |
| ===== | | | | | |

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

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

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

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

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

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | <u>1101.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2013-14 | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY (UAL) | | | | 1001310 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 8,173 | | 1000 1 |
| CITRUS INSPECTION TF -STATE | | 21,546 | | 2093 1 |
| GENERAL INSPECTION TF -STATE | | 24,087 | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | | 24,820 | | 2360 1 |
| MARKET IMP WKG CAP TF -STATE | | 38,141 | | 2473 1 |
| SALTWTR PRODUCTS PROM TF -STATE | | 13,530 | | 2609 1 |
| FL AGRIC PROM CAMPAIGN TF -STATE | | 681 | | 2920 1 |
| TOTAL APPRO..... | | 130,978 | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | 1001320 |
| FOR FY 2013-14 | | | | 010000 |
| SALARIES AND BENEFITS | | | | |
| GENERAL REVENUE FUND -STATE | | 319 | | 1000 1 |
| CITRUS INSPECTION TF -STATE | | 836 | | 2093 1 |
| GENERAL INSPECTION TF -STATE | | 935 | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | | 963 | | 2360 1 |
| MARKET IMP WKG CAP TF -STATE | | 1,480 | | 2473 1 |
| SALTWTR PRODUCTS PROM TF -STATE | | 525 | | 2609 1 |
| FL AGRIC PROM CAMPAIGN TF -STATE | | 26 | | 2920 1 |
| TOTAL APPRO..... | | 5,084 | | |
| STATE HEALTH INSURANCE ADJUSTMENTS | | | | 1001330 |
| FY 2013-14 - EFFECTIVE 3/1/2014 | | | | 010000 |
| SALARIES AND BENEFITS | | | | |
| GENERAL REVENUE FUND -STATE | | 3,085 | | 1000 1 |
| CITRUS INSPECTION TF -STATE | | 8,131 | | 2093 1 |
| GENERAL INSPECTION TF -STATE | | 9,090 | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | | 9,367 | | 2360 1 |
| MARKET IMP WKG CAP TF -STATE | | 14,394 | | 2473 1 |
| SALTWTR PRODUCTS PROM TF -STATE | | 5,106 | | 2609 1 |
| FL AGRIC PROM CAMPAIGN TF -STATE | | 257 | | 2920 1 |

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

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

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

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

IT COMPONENT? NO

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

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

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

COST SUMMARY:

EXPENSES:

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

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

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

Move FPERC expenses appropriation
to the Division of Marketing

TOTAL BY FUND: GITF \$114,000

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

TOTAL ISSUE BY FUND: GITF \$452,500

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

| | | | | |
|----------------------|--------|----------|------|---|
| CITRUS INSPECTION TF | -STATE | 117,900- | 2093 | 1 |
| ===== | | | | |

| | | |
|--------------------------------|--|---------|
| BP DEEPWATER HORIZON OIL SPILL | | 2103005 |
| SPECIAL CATEGORIES | | 100000 |
| G/A-DEEPWATER HORIZON/SO | | 108037 |

| | | | | |
|----------------------|--------|----------|------|---|
| AG EMERGENCY ERAD TF | -STATE | 500,000- | 2360 | 1 |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------|------------|---------|--------|---------|--------|----------------------|
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | | | | <u>1101.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| REPLACEMENT EQUIPMENT | | | | | | | 2103017 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| MARKET IMP WKG CAP TF | -STATE | 46,750- | | | | | 2473 1 |
| ===== | | | | | | | |
| FLORIDA AGRICULTURE PROMOTION | | | | | | | 2103030 |
| CAMPAIGN | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 100131 |
| FLA AGRIC PROM CAMPAIGN | | | | | | | |
| GENERAL REVENUE FUND | -STATE | 4,000,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| EMERGENCY GENERATOR AND WIRING AT | | | | | | | 2103038 |
| STATE FARMERS MARKETS TO SUPPORT | | | | | | | 060000 |
| DEPARTMENT OF EMERGENCY MANAGEMENT | | | | | | | |
| EMERGENCY SUPPORT FUNCTIONS | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | |
| GENERAL INSPECTION TF | -STATE | 100,000- | | | | | 2321 1 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL INSPECTION TF | -STATE | 60,000- | | | | | 2321 1 |
| ===== | | | | | | | |
| TOTAL: EMERGENCY GENERATOR AND WIRING AT | | | | | | | 2103038 |
| STATE FARMERS MARKETS TO SUPPORT | | | | | | | |
| DEPARTMENT OF EMERGENCY MANAGEMENT | | | | | | | |
| EMERGENCY SUPPORT FUNCTIONS | | | | | | | |
| TOTAL ISSUE..... | | 160,000- | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | | | | <u>1101.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| PROMOTIONAL AWARDS | | | | | | | 2103039 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-PROMOTIONAL AWARDS | | | | | | | 102758 |
| GENERAL REVENUE FUND -STATE | | 250,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| FLORIDA HORSE PARK | | | | | | | 2103042 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| FLORIDA HORSE PARK | | | | | | | 100458 |
| GENERAL REVENUE FUND -STATE | | 2,000,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| AGRICULTURE - SPECIALTY CROP BLOCK | | | | | | | |
| GRANTS | | | | | | | 2103061 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| FED VALUE-PROD SPEC CROP | | | | | | | 100262 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 1,000,000- | | | | | 2261 3 |
| ===== | | | | | | | |
| CITRUS RESEARCH | | | | | | | 2103096 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CITRUS RESEARCH | | | | | | | 100695 |
| GENERAL REVENUE FUND -STATE | | 8,000,000- | | | | | 1000 1 |
| ===== | | | | | | | |
| VITICULTURE PROGRAM | | | | | | | 2103239 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-VITICULTURE PROGRAM | | | | | | | 100110 |
| VITICULTURE TRUST FUND -STATE | | 100,000- | | | | | 2773 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|---------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | 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> | | | | 1101.00.00.00 |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | 2401500 |
| SPECIAL CATEGORIES | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | 100021 |
| CITRUS INSPECTION TF -STATE | 289,179 | 289,179 | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 154,973 | 154,973 | | 2321 1 |
| TOTAL APPRO..... | 444,152 | 444,152 | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$444,152 of non-recurring Trust Fund authority in the Acquisition of Motor Vehicles category to replace a total of 16 vehicles in the Division of Marketing. The vehicles that we intend to replace are projected to have more than 175,000 miles by June 30, 2015, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

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

Assigned state vehicles are the daily mobile offices for Florida Agricultural Statistics Service (FASS) field employees who use these vehicles to conduct citrus related field research which is critical to the citrus industry's survival. All funds come from a self-imposed tax by the Florida citrus growers on each box of production. FASS currently has 20 vehicles in its fleet. Four new vehicles were purchased in FY 2010-2011. Of the nine vehicles recommended for purchase in FY 2013-2014, approved authority allowed the purchase of only four vehicles. FASS will have 9 state vehicles over 175,000 miles by the end of FY 2014-2015.

Citrus survey research work requires the use of four-wheeled drive vehicles to safely navigate in deep sandy citrus groves. On a daily basis these vehicles encounter rough terrain, extremely high temperatures and arduous weather conditions. Maintenance repair costs have increased significantly due to their high mileage and age. FY 2012-2013 maintenance costs for FASS to maintain 20 state vehicles was \$141,295 due to replacing a wide variety of worn out parts and major component failures, e.g. engines and transmissions.

The Bureau of Agricultural Dealer's Licenses will have four state vehicles over 175,000 miles by the end of FY 2013-14. An additional three state vehicles, each of which are over 13 years old and either have or will have over 130,000 miles

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | <u>1101.00.00.00</u> |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | 2401500 |

by the end of FY 2013-14, are experiencing problems with the antilock braking system (ABS) which cause the maintenance required indicator to stay on. The bureau has been advised that the part necessary to correct the problem is no longer manufactured. Although these vehicles are operable, there is an increased risk to the operators and others because the ABS may not engage if a quick stop is necessary.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2012-13, the Division of Marketing, Florida Agricultural Statistics Service, and the Bureau of Agricultural Dealer's Licenses spent \$159,676 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and expense dollars on vehicle repairs and rental vehicles. In addition, high mileage vehicles pose significant and potential risks to the safety of employees and the citizens of Florida. Although these high mileage vehicles are maintained in a safe and operable manner, the potential exists for catastrophic vehicle component failure which may cause injury or death.

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

| Tag# | Year | Model | Mileage 6/30/2013 | Projected Miles 6/30/2015 |
|--|------|--------------|----------------------|------------------------------|
| Florida Agricultural Statistics Service | | | | |
| Citrus Inspection Trust Fund: | | | | |
| ACS 27802 | 2002 | Blazer | 259,895 | 295,955 |
| ACS 27502 | 2003 | Blazer | 235,550 | 294,066 |
| ACS 11023 | 1999 | Ranger | 221,059 | 251,725 |
| ACS 28216 | 2005 | Explorer | 213,150 | 249,514 |
| ACS 27801 | 2002 | Blazer | 207,391 | 241,523 |
| ACS 28192 | 2005 | Explorer | 182,992 | 228,380 |
| ACS 28193 | 2005 | Explorer | 178,443 | 215,209 |
| ACS 10975 | 1999 | Ranger | 167,603 | 190,499 |
| ACS 12647 | 2001 | Sonoma | 154,693 | 175,707 |
| Bureau of Agricultural Dealer's Licenses | | | | |
| General Inspection Trust Fund: | | | | |
| ACS 12457 | 2000 | GMC Sonoma | 174,045 | 198,045 |
| ACS 12457 | 2000 | CHEVR Astro | 130,277 | 154,277 |
| ACS 12457 | 2000 | CHEVR Sonoma | 117,728 | 141,728 |
| ACS 12457 | 2000 | Ford Taurus | 162,197 | 186,197 |
| ACS 12457 | 2000 | CHEVR S10 | 156,205 | 180,205 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|--------|----------------------------------|---------|---------------------------------|---------|----------------------|
| AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | | | <u>1101.00.00.00</u> |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2401500 |
| ACS 12457 | 2000 | CHEVR S10 | 195,686 | | 219,686 | |
| ACS 12457 | 2000 | GMC Sonoma | 197,901 | | 221,901 | |

SPECIAL CATEGORY: Acquisition of Motor Vehicle

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------|---|--------------|-----------------------------|
| 9 | CITF - 4 x 4 Utility Vehicle (i.e. Jeep Cherokee) | 9 x \$32,131 | \$289,179 |
| 7 | Chevrolet Equinox FWD 4dr LT w/1LT (1LH26) | 7 x \$22,139 | \$154,973 |

TOTAL ISSUE BY FUND:
 Citrus Inspection Trust Fund \$289,179
 General Inspection Trust Fund \$154,973

| | | |
|---|--------|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | 26A0000 |
| ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | 26A1290 010000 |
| GENERAL REVENUE FUND -STATE | 3,594 | 1000 1 |
| CITRUS INSPECTION TF -STATE | 9,476 | 2093 1 |
| GENERAL INSPECTION TF -STATE | 10,593 | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 10,916 | 2360 1 |
| MARKET IMP WKG CAP TF -STATE | 16,774 | 2473 1 |
| SALTWTR PRODUCTS PROM TF -STATE | 5,951 | 2609 1 |
| FL AGRIC PROM CAMPAIGN TF -STATE | 300 | 2920 1 |
| TOTAL APPRO..... | 57,604 | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | <u>1101.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | 26A1330 010000 |
| GENERAL REVENUE FUND -STATE | | 6,170 | | 1000 1 |
| CITRUS INSPECTION TF -STATE | | 16,262 | | 2093 1 |
| GENERAL INSPECTION TF -STATE | | 18,180 | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | | 18,734 | | 2360 1 |
| MARKET IMP WKG CAP TF -STATE | | 28,788 | | 2473 1 |
| SALTWTR PRODUCTS PROM TF -STATE | | 10,212 | | 2609 1 |
| FL AGRIC PROM CAMPAIGN TF -STATE | | 514 | | 2920 1 |
| TOTAL APPRO..... | | 98,860 | | |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| FLORIDA AGRICULTURE PROMOTION CAMPAIGN | | | | 4900700 |
| SPECIAL CATEGORIES | | | | 100000 |
| FLA AGRIC PROM CAMPAIGN | | | | 100131 |
| GENERAL REVENUE FUND -STATE | | 4,000,000 | 4,000,000 | 1000 1 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is to request additional non-recurring Florida Agricultural Promotional Campaign (FAPC) Special Category funding in the amount of \$4,000,000 in General Revenue for continuation and expansion of retail incentives, both domestic and worldwide, marketing, television advertising and promotional initiatives. This will, in part offset British Petroleum (BP) funding expiring in FY 2013-14.

The state's economy is continuing to experience contraction pains in both output and employment. Fortunately, a few critical sectors (including exports, government, and agriculture) have sustained performance and helped ward off an all-out economic disaster. As with all industries, these positive outcomes are a result of increased productivity, management efficiencies and sound marketing strategies. Failure to fund such activities will prompt a loss in momentum, overlooking the recovering export market and destabilize a steady sector.

ISSUE SUMMARY:

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | | | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| FLORIDA AGRICULTURE PROMOTION CAMPAIGN | | | | | | 4900700 |

Under the well-recognized "Fresh From Florida" marketing and advertising cooperative, the department executes more than 50 integrated marketing and promotional campaigns for Florida's 300+ agricultural commodities yielding multi-millions of dollars in direct and quantifiable annual sales. This is the Department's sole source for its statutorily-mandated marketing activities and a lifeline for industry living in the crosshairs of a global economic meltdown.

Previous annual allocations have generated well over a billion dollars in additional sales for Florida producers over the past five years; which in turn drives employment and commerce in many other sectors. For the past three years, the department has operated with funds made available by BP under a Memorandum of Understanding negotiated in response to the Deepwater Horizon oil spill. Under terms of the negotiated MOU, BP provided the department \$10 million to market seafood in the aftermath of the spill. The request for additional funding will, in part, allow the Division of Marketing and Development's Bureau of Seafood and Aquaculture Marketing to sustain the momentum gained in face of the loss of funding from the expiration of the MOU.

No Full Time Equivalent (FTE) positions are directly assigned to the FAPC, but rather all employees in the Bureau of Development & Information and the Bureau of Seafood & Aquaculture Promotion, as well as some employees in the Bureau of Education & Communications, contribute to the program. In-house assets, long-term program momentum and routine cost-sharing with private industry partners supplement and compensate for this comparatively low-level of funding. Failure to fund this issue will also limit the department's ability to provide nutritional education, food safety communications, consumer protection information and all other requested creative services from the department's other divisions.

Florida is one of the ten largest agriculture-producing states in the country, and agriculture is traditionally the State's second-leading industry and could arguably now be number one given today's economic downturn. Recurring funds will enable strategic planning to facilitate trade of Florida's multi-billion-dollar agricultural industry and enable rapid response to ever-changing global market conditions. The "Fresh From Florida" program success has proven to be an impetus for farmers to produce more, maintain profitability and reverse the trend of lost agricultural acreage that other states are experiencing. In fact, other states are now emulating the "Fresh From Florida" program. Recurring funds are critical to maintain our state's momentum and not be a victim of the many "Fresh From Florida" facsimiles now in development by these other states. Adequate funding will ensure that Florida's market share will be protected, and that our producers remain postured as competitive worldwide suppliers of food and fiber. Many of Florida's farms are classified as small farms and have sales of less than \$100,000 annually. They simply cannot afford to do global marketing campaigns without assistance.

ADVERSE IMPACT IF NOT FUNDED:

Failure to fund this issue will severely limit the department's ability to provide marketing services for Florida's agribusiness on a continual basis and eliminate the extremely high financial yields (return on investment) that have been delivered to the State's economy since the program's inception. The department will lose the momentum gained over the previous three years of marketing Florida's seafood industry. Florida lands seafood has an annual dockside value of about \$250,000,000, with roughly two thirds of these landings occurring in the Gulf of Mexico. The emphasis placed on

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2014-15 | | FY 2014-15 | | FY 2014-15 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 42000000 |
| | | | | | | 42170000 |
| | | | | | | 42170200 |
| | | | | | | 11 |
| | | | | | | <u>1101.00.00.00</u> |
| | | | | | | 4900000 |
| | | | | | | 4900700 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 SPECIAL PROGRAM FUNDING
 FLORIDA AGRICULTURE PROMOTION
 CAMPAIGN

promoting Florida seafood has driven the point home to consumers in Florida and throughout the Northeastern United States to look for Florida seafood when making meal choices.

Budget reductions or campaign interruptions will create severe hardships, wholesale cancellation of prosperous campaigns, multi-million dollar losses (gross industry sales), tax revenue declines, long-term injuries to valuable wholesale and retail relationships, a catalyst for more unemployment and conditions which will worsen current economic conditions.

Florida must protect its current market share and develop growth strategies as the global export market recovers.

COST SUMMARY:

As stated previously, this is the primary source of funding for marketing, advertising and promotions within the Department of Agriculture. Over 15 billion consumer impressions were quantified and directly related to "Fresh From Florida" messages with funds allocated in FY 2012-2013. This includes hundreds of millions of consumers who responded to the identifier program and actually purchased Florida products in various retail settings across the nation.

It is critical that the department receive stable funding to maintain and expand business relationships that have been developed with the corporate executives and buyers for major retail grocery chains in Florida and throughout the world.

Further opportunities to expand the "Fresh From Florida" program exist with the ongoing implementation of national point-of-origin laws and through new and existing Free Trade Agreements. These create a myriad of opportunities for increased promotion, marketing and advertising of products "Fresh From Florida".

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|--------------------------------|---|--------------|-----------------------------|
| | FAPC Special Category for Marketing: GR | | \$4,000,000 |
| TOTAL BY FUND: General Revenue | | | \$4,000,000 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| INCREASE FUNDING FOR MARKETING AND | | | | |
| PROMOTIONAL CAMPAIGNS - MARKET | | | | |
| TRADE SHOW TRUST FUND | | | | 4901070 |
| EXPENSES | | | | 040000 |
| MARKET TRADE SHOW TF -STATE | 220,000 | 220,000 | | 2466 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| MARKET TRADE SHOW TF -STATE | 200,000 | 200,000 | | 2466 1 |
| ===== | | | | |
| TOTAL: INCREASE FUNDING FOR MARKETING AND | | | | 4901070 |
| PROMOTIONAL CAMPAIGNS - MARKET | | | | |
| TRADE SHOW TRUST FUND | | | | |
| TOTAL ISSUE..... | 420,000 | 420,000 | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is requesting to increase the non-recurring Expense and Contracted Services categories by \$420,000 in the Market Trade Show Trust Fund.

ISSUE SUMMARY:

Under the well-recognized "Fresh From Florida" marketing and advertising cooperative, the department executes marketing and promotional campaigns for Florida's 300+ seafood and agricultural commodities including participation in various trade shows throughout the world. The funding will enable the department to both increase the Fresh From Florida display footprint (booth space) at major trade events, and increase the number of trade events in which the department participates, including shows and missions which target industry and consumers.

ADVERSE IMPACT IF NOT FUNDED:

Failure to fund this issue will limit the number of events, and size of Florida's presence at these events

COST SUMMARY:

The bureaus of Seafood & Aquaculture and Development & Information have identified a number of events and the associated cost estimates. The department will utilize the funds for expanding and updating the Florida pavilion at Seafood North America and the Produce Marketing Association (PMA) Fresh Summit to allow greater participation. Funding this request will allow the department to investigate other trade events in order to aid participating Florida companies to sell more seafood and agricultural commodities.

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| INCREASE FUNDING FOR MARKETING AND | | | | |
| PROMOTIONAL CAMPAIGNS - MARKET | | | | |
| TRADE SHOW TRUST FUND | | | | 4901070 |

Current, new, and/or expanded events that the division is considering are:

- America's Food and Beverage Show
- Allgemeine Nahrungs Und Genu mittel Ausstellung (ANUGA)
- Canadian Produce Marketing Association Show
- Epcot International Food and Wine Event
- Florida Food Service Expo
- Florida Restaurant and Lodging Show
- National Restaurant Show
- New York Produce Show and Conference
- Salon International de l'Alimentation (SIAL)
- Southern Exposure (SE Produce Expo)
- New England Produce and Floral Expo

EXPENSE CATEGORY:

| DESCRIPTION | AMOUNT NEEDED FY 2014-15 |
|------------------------------|-----------------------------|
| Market Trade Show Trust Fund | \$220,000 |

CONTRACTED SERVICES CATEGORY:

| DESCRIPTION | AMOUNT NEEDED FY 2014-15 |
|------------------------------|-----------------------------|
| Market Trade Show Trust Fund | \$200,000 |

TOTAL ISSUE BY FUND: MARKET TRADE SHOW TRUST FUND: \$420,000

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| INCREASE FUNDING FOR SEAFOOD AND | | | | |
| AQUACULTURE PROMOTIONS-SALTWATER | | | | |
| PRODUCTS PROMOTION TRUST FUND | | | | 4901080 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| SALTWTR PRODUCTS PROM TF -STATE | 500,000 | 500,000 | | 2609 1 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for an additional \$500,000 in non-recurring spending authority in the Contracted Services category in the Saltwater Products Promotion Trust Fund. It will allow the division to continue its current seafood promotional marketing campaign and enable the implementation of additional marketing strategies and components to further stimulate the sale of Florida seafood products, which will benefit the Florida commercial seafood industry.

ISSUE SUMMARY:

For the past 3 years, the division has run very successful promotional programs targeting supermarkets throughout the United States, and Florida that focused marketing initiatives geared towards small seafood retail stores and Florida seafood festivals. We have conducted these programs with money provided by British Petroleum (BP) in response to the Deepwater Horizon oil spill. In FY 2012-13, we spent approximately \$1,020,000 on these three initiatives. We recommend continuation of these initiatives at a somewhat reduced amount with an additional \$500,000 in spending authority.

ADVERSE IMPACT IF NOT FUNDED:

The gains made through the efforts of the division will not continue moving forward since the division must operate within established budgets and the loss of additional BP funding. Granting this request will allow the division to make up at least a portion of the funds that were made available by BP and continue a sustained marketing initiative to assist Florida commercial fishermen.

COST SUMMARY:

The request for \$500,000 in additional non-recurring spending authority is needed to allow funds provided by the seafood industry via a license fee to be used for marketing initiatives on its behalf.

SPECIAL CATEGORY: Contracted Services

| DESCRIPTION | AMOUNT NEEDED |
|---|---------------|
| ----- | ----- |
| | FY 2014-15 |
| | ----- |
| Saltwater Products Promotion Trust Fund | \$500,000 |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| INCREASE FUNDING FOR SEAFOOD AND | | | | |
| AQUACULTURE PROMOTIONS-SALTWATER | | | | |
| PRODUCTS PROMOTION TRUST FUND | | | | 4901080 |

TOTAL ISSUE BY FUND: SWPPTF \$500,000

| | | | | |
|-------------------------|--------|---------|---------|---------|
| VITICULTURE PROGRAM | | | | 4901820 |
| SPECIAL CATEGORIES | | | | 100000 |
| G/A-VITICULTURE PROGRAM | | | | 100110 |
| VITICULTURE TRUST FUND | -STATE | 100,000 | 100,000 | 2773 1 |

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request to increase non-recurring spending authority by \$100,000 in the Viticulture Trust Fund's Special Category (100110). The increase is needed to allow additional promotion and research on behalf of Florida's viticulture industry.

ISSUE SUMMARY:

A portion of the excise tax collected on Florida produced wine is placed into the Viticulture Trust Fund under Florida Statute 564.06 to fund annual promotion and research projects on behalf of the industry. The industry has \$500,000 in recurring and \$100,000 in non-recurring spending authority in FY 2013-14. Actual revenue in FY 2012-13 was more than \$575,000, and the trust fund maintains a balance of more than \$300,000 in addition to the annual deposits. Furthermore, the industry expects an upward trend to continue for the next several years.

Without additional spending authority for the Viticulture Trust Fund's special category, the department will be unable to expend the funds as directed by the Viticulture Advisory Council. The Council provides the department with a promotions & research budget each year specifying how it would like to spend funds collected on its behalf.

Promotion efforts and the sales they generate help support the wellness and profitability of the state's viticulture industry, from grape growers to value-added processors. The industry has helped to support, retain and create new jobs through existing business expansion and new business development. The research grants supported by the trust fund directly support research jobs in Florida and have been instrumental in advancing the quality, economy, and profitability of the viticulture industry.

ADVERSE IMPACT IF NOT FUNDED:

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| VITICULTURE PROGRAM | | | | 4901820 |

Currently the department has recurring spending authority of \$500,000 for the Viticulture Trust Fund's special category. The industry projects revenue to continue to increase for the next several years and without an increase in spending authority its trust fund surplus will only grow larger. This issue would increase Viticulture Trust Fund Special Category (100110) spending authority from \$500,000 to \$600,000 for FY 2014-15.

COST SUMMARY:

The amount requested was determined by reviewing the annual projected revenue of over \$500,000 for the trust fund and adding to that the existing surplus of approximately \$300,000 to be drawn down over the next several years.

SPECIAL CATEGORY: Viticulture Program

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------------------|-------------------------------------|--------------|-----------------------------|
| | Non-recurring increase of \$100,000 | | \$100,000 |
| TOTAL ISSUE BY FUND: | | | |
| Viticulture TF | | | \$100,000 |

| | | | | |
|----------------------|--------|-----------|-----------|---------|
| CITRUS RESEARCH | | | | 4908710 |
| SPECIAL CATEGORIES | | | | 100000 |
| CITRUS RESEARCH | | | | 100695 |
| GENERAL REVENUE FUND | -STATE | 4,000,000 | 4,000,000 | 1000 1 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$4,000,000 in non-recurring General Revenue funding to be transferred to the Citrus Research and Development Foundation, Inc. to conduct citrus research and curb the attrition rate of citrus trees due to Huanglongbing (HLB) disease and increase new citrus tree plantings to a level that the number of trees currently planted increases.

1. Validation and delivery of chemicals to mitigate effects of HLB disease
2. Improve pest suppression tools through pest monitoring
3. Develop optimal pesticide application plans for growers

| COL A03 | | COL A04 | | COL A05 | | CODES |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | | | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| CITRUS RESEARCH | | | | | | 4908710 |

4. Develop biological control agents targeting Asian citrus psyllid
5. Develop Asian citrus psyllid repellent(s)
6. Develop compounds that bait and kill Asian citrus psyllid

The Florida citrus industry is an essential part of Florida's economy. It provides 75,827 jobs, adds \$4.62 billion to the state's gross domestic product and has a total economic revenue impact of \$8.91 billion

The Florida citrus industry today faces an unprecedented challenge with invasive pests and diseases. If this challenge is not addressed, this iconic industry will soon fade away. Thousands of Florida jobs, including manufacturing jobs, will be lost and a major economic engine driving Florida's economy will shut down.

The greatest pest or disease currently challenging the citrus industry is citrus greening disease, also known as huanglongbing disease or HLB. HLB is a bacterial disease that is spread tree to tree by an insect, the Asian citrus psyllid (ACP). HLB-infected citrus trees die. The requested \$4,000,000 in funding for short term research is needed for the Florida Department of Agriculture and Consumer Services to procure contracts for research services in order to develop new tools to combat HLB disease. The administration of the research grants funded by the appropriation will be managed by the Citrus Research and Development Foundation, Inc., a direct support organization with specific expertise and experience. Research grants will largely be awarded to public/academic/government research institutions.

ISSUE SUMMARY:

The requested funds are needed to research ways to stop the spread of the citrus tree killing disease, HLB, which is spread by the Asian citrus psyllid and to research ways to keep trees alive that are infected by HLB and deliver useful solutions to the Florida citrus grower for implementation. Specifically, funds will be applied to the most promising projects previously identified that have the shortest times before delivery of usable solutions. The public will benefit from preserving the state's citrus industry, which is an important economic driver for the state's economy. Maintenance and growth of the industry will generate economic activity, save jobs and create new jobs for Floridians.

ADVERSE IMPACT IF NOT FUNDED

There currently are no known solutions to mitigate or combat HLB disease. Research is needed to discover and develop solutions to the HLB problem. If solutions to HLB are not soon discovered and implemented, the state will gradually lose the citrus industry due to continued decline in the citrus tree population caused by HLB disease. Such a loss would negatively impact the state economy, state employment, many allied industries and state and local government business tax revenues.

COST SUMMARY:

SPECIAL CATEGORY:

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

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|-------------------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| CITRUS RESEARCH | | | | 4908710 |
| Contract Research Services (includes purchase of goods) | | | | \$4,000,000 |
| | | | | TOTAL BY FUND: GR \$4,000,000 |

| | | | | |
|--------------------------|--------|---------|---------|---------|
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| CODE CORRECTIONS | | | | 990C000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| CODE/LIFE SAFE SFM-STW | | | | 083715 |
| MARKET IMP WKG CAP TF | -STATE | 295,000 | 295,000 | 2473 1 |
| | ===== | ===== | ===== | |

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO
 This request is for a Fixed Capital Outlay appropriation of \$295,000 in the Market Improvement Working Capital Trust Fund. These funds are for a statewide issue needed to correct code correction issues at eight of the State Farmer's Markets to bring them in into compliance with code. Many of the State Farmers' Market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. If this issue is not funded, many markets will remain in violation of State mandated safety standards. If funded, the State Farmers' Markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program.

| | | | | |
|---|--|--|-------|----------|
| Florida City State Farmers' Market | | | | |
| This project is partial demolition of unit 10 | | | 14-15 | \$17,000 |
| This project is cleaning storm drains | | | 14-15 | \$8,000 |
| This project is lighting upgrades various bldgs | | | 14-15 | \$85,000 |
| Ft. Pierce State Farmers' Market | | | | |
| This project is adding storm drains | | | 14-15 | \$20,000 |
| Palatka State Farmers' Market | | | | |
| This project is cooler repair unit 2 | | | 14-15 | \$55,000 |
| Plant City State Farmers' Market | | | | |
| This project is cooler repairs Unit 14 | | | 14-15 | \$20,000 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | <u>1101.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| CODE CORRECTIONS | | | | 990C000 |
| | | | | |
| This project is ramp repairs for unit #4 | | | 14-15 | \$9,000 |
| | | | | |
| Pompano State Farmers' Market | | | | |
| This project is restroom renovation of unit 1 | | | 14-15 | \$30,000 |
| | | | | |
| Suwannee Valley State Farmers' Market | | | | |
| This project is ramp repairs to unit #8 | | | 14-15 | \$16,000 |
| | | | | |
| Trenton State Farmers' Market | | | | |
| This project is ramp repairs to unit #1 & 4 | | | 14-15 | \$20,000 |
| This project is HVAC upgrades to unit #8 | | | 14-15 | \$5,000 |
| | | | | |
| Wauchula State Farmers' Market | | | | |
| This project is office demo unit #10 | | | 14-15 | \$5,000 |
| This project is office demo unit #14 | | | 14-15 | \$5,000 |
| | | | | ----- |
| | | | | |
| Total Code & Life Safety FY2014-15 | | | | \$295,000 |

For the purpose of reporting code & life safety priorities, livestock & crop pavilions are not included in annual budgeting needs because of agreements held between the department and local governments. There are ten properties within the state that are owned by the department and leased to the local government of the respective property. The leasee is responsible for addressing any code and life safety issues of the property. The Bureau of State Farmers' Markets periodically inspects these properties and manages the agreements. However, due to lack of funding at the local government level, these properties do not typically receive adequate funding for code and life safety issues.

County: Statewide

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | <u>1101.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | 080000 |
| MAIN/REP/CONST-STATEWIDE | | | | 083643 |
| GENERAL REVENUE FUND -STATE | 955,275 | 955,275 | | 1000 1 |

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 This is to request \$955,275 from General Revenue for a Fixed Capital Outlay project to demolish and replace a building at our Pompano Farmer's Market.

Unit #2A at the Pompano State Farmers Market is a structure built in the early 1940's and is at the end of its useful life. This wooden structure has sustained major hurricane damage several times over its life necessitating either major repairs and/or selective demolition. Due to its age, lack of functionality, and exposure to unsafe working conditions, the request for capital improvement is being made to replace this structure. This request for \$955,275 in FY 2014-15 will allow us to demolish the remaining portion of the building and replace it with a new building to serve the agricultural community in Pompano Beach. Funding of \$165,000 for FY 2015-16 listed on the CIP-5 is for the construction of a new watermelon shed and cooler at the market

| | | | |
|-------------------------------|------------|--|-----------|
| Pompano State Farmer's Market | | | |
| Replacement of Unit #2A | FY 2014-15 | | \$955,275 |
| Total for Major Projects | FY 2014-15 | | \$955,275 |

County: Broward

| | | | | |
|------------------------------|-----------|-----------|--|--------|
| MAINT/REP SFM-STW | | | | 083703 |
| MARKET IMP WKG CAP TF -STATE | 1,120,000 | 1,120,000 | | 2473 1 |

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

| | | | | | | |
|---------------------------------|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | | | <u>1101.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This request is for a Fixed Capital Outlay appropriation of \$1,120,000 from the Market Improvement Working Capital Trust Fund for a statewide issue dealing with minor maintenance and repairs that have been identified at markets throughout the state. Many of the State Farmers' Market buildings are between 20 and 65 years old. These funds will repair and maintain the most critical safety and functionality issues at the marketing facilities that don't necessarily involve a code deficiency. The buildings are in great need of deferred and routine maintenance. Failure to fund this issue will result in hastening the deterioration of the buildings and ultimately making them unusable, thereby preventing the program from accomplishing its statutory responsibilities. Funding this issue will allow completion of the deferred and routine maintenance plan, keeping the buildings in service for agricultural producers in the areas where markets are located.

| | | | | | | |
|--|--|--|--|-------|--|----------|
| Florida City State Farmers' Market | | | | | | |
| This project is structural repairs to unit 10 | | | | 14-15 | | \$55,500 |
| Ft. Myers State Farmers' Market | | | | | | |
| This project is paving repairs to the site | | | | 14-15 | | \$10,000 |
| Ft. Pierce State Farmers' Market | | | | | | |
| This project is paving repairs to the site | | | | 14-15 | | \$45,000 |
| This project is to clear the south parcel | | | | 14-15 | | \$10,000 |
| This project is to add perimeter fencing | | | | 14-15 | | \$50,000 |
| Immokalee State Farmers' Market | | | | | | |
| This project is roofing scale house | | | | 14-15 | | \$5,000 |
| This project is a new roof for unit 12 | | | | 14-15 | | \$50,000 |
| This project is roof repairs unit 11 | | | | 14-15 | | \$40,000 |
| Palatka State Farmers' Market | | | | | | |
| This project is dock repairs unit 2 | | | | 14-15 | | \$60,000 |
| Plant City State Farmers' Market | | | | | | |
| This project is to enclose unit 3 | | | | 14-15 | | \$55,000 |
| This project is adding dock bumpers to unit #4 | | | | 14-15 | | \$12,000 |
| This project is a new roof unit #11 | | | | 14-15 | | \$30,000 |
| This project is siding replacement unit 4 | | | | 14-15 | | \$35,000 |

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

| | | | | | | |
|---------------------------------|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | | | <u>1101.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |

| | | | | | | |
|--|--|--|--|-------|-----------|--|
| Pompano State Farmers' Market | | | | | | |
| This project is paving repairs to the site | | | | 14-15 | \$21,000 | |
| This project is engineering to enclose unit 1 | | | | 14-15 | \$75,000 | |
| This project is roof replacement unit 2B | | | | 14-15 | \$40,000 | |
| This project is paving repairs | | | | 14-15 | \$50,000 | |
| This project is replacing security cameras unit 1 | | | | 14-15 | \$30,000 | |
| This project is replacing the roof membrane unit 4 | | | | 14-15 | \$65,000 | |
| This project is paving 2 unpaved areas | | | | 14-15 | \$200,000 | |
| This project is exterior painting unit 4 | | | | 14-15 | \$40,000 | |

| | | | | | | |
|---|--|--|--|-------|----------|--|
| Starke State Farmers' Market | | | | | | |
| This project is replacing siding unit 3 | | | | 14-15 | \$20,000 | |
| This project is replacing damaged roof unit 3 | | | | 14-15 | \$35,000 | |

| | | | | | | |
|---|--|--|--|-------|----------|--|
| Suwannee Valley State Farmers' Market | | | | | | |
| This project is adding security fencing | | | | 14-15 | \$40,000 | |
| This project is carpet replacement unit 2 | | | | 14-15 | \$2,000 | |
| This project is HVAC replacement unit 4 | | | | 14-15 | \$18,000 | |

| | | | | | | |
|---|--|--|--|-------|----------|--|
| Trenton State Farmers' Market | | | | | | |
| This project is steel treatment units 1&4 | | | | 14-15 | \$45,000 | |

| | | | | | | |
|---|--|--|--|-------|---------|--|
| Wauchula State Farmers' Market | | | | | | |
| This project is add security window unit 9 | | | | 14-15 | \$4,000 | |
| This project is replace cooler lighting unit 10 | | | | 14-15 | \$2,500 | |

| | | | | | | |
|--|--|--|--|--|-------------|--|
| Total Maintenance & Repairs FY 2014-15 | | | | | \$1,120,000 | |
|--|--|--|--|--|-------------|--|

County: Statewide

| | | | | | | |
|-------------------------------|-----------|-----------|--|--|--|---------|
| TOTAL: MAINTENANCE AND REPAIR | | | | | | 990M000 |
| TOTAL ISSUE..... | 2,075,275 | 2,075,275 | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | <u>1101.00.00.00</u> |
| TOTAL: BUSINESS DEVELOPMENT | | | | <u>1101.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 14,098,931 | 8,955,275 | | 1000 |
| TRUST FUNDS | 30,634,249 | 2,879,152 | | 2000 |
| TOTAL POSITIONS..... | 156.00 | | | |
| TOTAL PROG COMP..... | 44,733,180 | 11,834,427 | | |
| TOTAL SALARY RATE..... | 5,899,399 | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | | | | 42170300 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | | | | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 1,810,798 | | | | | |
| | | ===== | | ===== | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 1,722,233 | | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | | 769,812 | | | | | 2321 1 |
| | | ----- | | ----- | | | |
| TOTAL POSITIONS..... | | 44.00 | | | | | |
| TOTAL APPRO..... | | 2,492,045 | | | | | |
| | | ===== | | ===== | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 29,700 | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 30,532 | | | | | 2321 1 |
| | | ----- | | ----- | | | |
| TOTAL APPRO..... | | 60,232 | | | | | |
| | | ===== | | ===== | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 500,173 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 149,000 | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 285,966 | | | | | 2321 1 |
| | | ----- | | ----- | | | |
| TOTAL APPRO..... | | 935,139 | | | | | |
| | | ===== | | ===== | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL INSPECTION TF -STATE | | 12,600 | | | | | 2321 1 |
| | | ===== | | ===== | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 30,700 | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 85,000 | | | | | 2321 1 |
| | | ----- | | ----- | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | | | | 42170300 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | | | | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| TOTAL APPRO..... | | 115,700 | | | | | |
| ===== | | | | | | | |
| OYSTER PLANTING | | | | | | | 102345 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 190,000 | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 560,000 | | | | | 2321 1 |
| TOTAL APPRO..... | | 750,000 | | | | | |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 16,312 | | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | | 8,126 | | | | | 2321 1 |
| TOTAL APPRO..... | | 24,438 | | | | | |
| ===== | | | | | | | |
| AQUACULTURE DEVELOPMENT | | | | | | | 106969 |
| GENERAL REVENUE FUND -STATE | | 200,518 | | | | | 1000 1 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 12,769 | | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | | 3,404 | | | | | 2321 1 |
| TOTAL APPRO..... | | 16,173 | | | | | |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 44.00 | | | | | | |
| TOTAL ISSUE..... | | 4,606,845 | | | | | |
| TOTAL SALARY RATE..... | 1,810,798 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------|--------|---------|--------|---------|--------|----------------------|
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | | | | 42170300 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | | | | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| CASUALTY INSURANCE PREMIUM | | | | | | | |
| ADJUSTMENT | | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 1,233 | | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | | 614 | | | | | 2321 1 |
| TOTAL APPRO..... | | 1,847 | | | | | |
| ===== | | | | | | | |
| SALARY INCREASES FOR FY 2013-14 - | | | | | | | |
| STATEWIDE - EFFECTIVE 10/1/2013 | | | | | | | 1001290 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 50,784 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 32,996 | | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | | 13,579 | | | | | 2321 1 |
| TOTAL APPRO..... | | 46,575 | | | | | |
| ===== | | | | | | | |
| TOTAL: SALARY INCREASES FOR FY 2013-14 - | | | | | | | 1001290 |
| STATEWIDE - EFFECTIVE 10/1/2013 | | | | | | | |
| TOTAL ISSUE..... | | 46,575 | | | | | |
| TOTAL SALARY RATE..... | | 50,784 | | | | | |
| ===== | | | | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2013-14 | | | | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | | | | |
| LIABILITY (UAL) | | | | | | | 1001310 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 29,950 | | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | | 13,387 | | | | | 2321 1 |
| TOTAL APPRO..... | | 43,337 | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | 42170300 |
| PUBLIC PROTECTION | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | |
| FOR FY 2013-14 | | | | 1001320 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,080 | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 483 | | | 2321 1 |
| TOTAL APPRO..... | 1,563 | | | |
| STATE HEALTH INSURANCE ADJUSTMENTS | | | | |
| FY 2013-14 - EFFECTIVE 3/1/2014 | | | | 1001330 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 9,027 | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 4,035 | | | 2321 1 |
| TOTAL APPRO..... | 13,062 | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 473- | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 199- | | | 2321 1 |
| TOTAL APPRO..... | 672- | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|---|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | | | | 42170300 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | | | | <u>1205.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| OYSTER RE-SEEDING AND REHAB | | | | | | | 2103050 |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 10,000- | | | | | 2261 3 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| OYSTER PLANTING | | | | | | | 102345 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 190,000- | | | | | 2261 3 |
| ===== | | | | | | | |
| TOTAL: OYSTER RE-SEEDING AND REHAB | | | | | | | 2103050 |
| TOTAL ISSUE..... | | 200,000- | | | | | |
| ===== | | | | | | | |
| MARINE DEBRIS CLEANUP/AQUATIC INVASIVE PROGRAM EXPENSES | | | | | | | 2103097 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 120,000- | | | | | 2261 3 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 30,000- | | | | | 2261 3 |
| ===== | | | | | | | |
| TOTAL: MARINE DEBRIS CLEANUP/AQUATIC INVASIVE PROGRAM | | | | | | | 2103097 |
| TOTAL ISSUE..... | | 150,000- | | | | | |
| ===== | | | | | | | |
| AQUACULTURE PROGRAM | | | | | | | 2103153 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| AQUACULTURE DEVELOPMENT | | | | | | | 106969 |
| GENERAL REVENUE FUND -STATE | | 200,518- | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | 42170300 |
| PUBLIC PROTECTION | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | <u>1205.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | 26A1290 010000 |
| GENERAL REVENUE FUND -STATE | 10,999 | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 4,916 | | | 2321 1 |
| TOTAL APPRO..... | 15,915 | | | |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | 26A1330 010000 |
| GENERAL REVENUE FUND -STATE | 18,054 | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 8,070 | | | 2321 1 |
| TOTAL APPRO..... | 26,124 | | | |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| AQUACULTURE PROGRAM | | | | 4900750 |
| SPECIAL CATEGORIES | | | | 100000 |
| AQUACULTURE DEVELOPMENT | | | | 106969 |
| GENERAL REVENUE FUND -STATE | 755,820 | 755,820 | | 1000 1 |

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$755,820 in General Revenue to fund projects identified pursuant to Chapter 597.005(3), F.S., by the Aquaculture Review Council (ARC) for continued success and growth of the aquaculture industry in Florida.

ISSUE SUMMARY:

Aquaculture is Florida's most diverse agribusiness with over 900 aquaculturists producing the greatest variety of aquatic species of any state in the nation. Florida aquaculture products include aquarium and food fish, molluscs, reptiles,

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST FY 2014-15 | POS | AGY REQ N/R FY 2014-15 | POS | AG REQ ANZ FY 2014-15 | POS | |
| AMOUNT | | AMOUNT | | AMOUNT | | |
| | | | | | | 42000000 |
| | | | | | | 42170000 |
| | | | | | | 42170300 |
| | | | | | | 12 |
| | | | | | | <u>1205.00.00.00</u> |
| | | | | | | 4900000 |
| | | | | | | 4900750 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AQUACULTURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 SPECIAL PROGRAM FUNDING
 AQUACULTURE PROGRAM

crustaceans, corals, and aquatic plants. The U.S. Department of Agriculture's 2007 Census of Agriculture (a voluntary survey) indicated that Florida ranked 7th in the nation in terms of aquaculture production. The Department of Agriculture and Consumer Services (FDACS) is the legislatively designated lead agency to coordinate and develop aquaculture in the state. This role is accomplished via activities such as aquaculture producer certification of compliance with our best management practices (in lieu of environmental permits), water quality monitoring, aquaculture lease management, shellfish safety and inspection, licensing, permitting assistance, and annual production of the Florida Aquaculture Plan.

The industry plays a critical role in setting the priorities for the Division, primarily through the active participation of the Aquaculture Review Council (ARC). One of the statutory responsibilities of the ARC is to annually evaluate and rank research proposals that are submitted to them for review through a Request for Proposals (RFP). Per Chapter 597.005(3), F.S., this prioritized list of research projects is then included in the FDACS legislative budget request for the upcoming fiscal year. This research helps to ensure Florida remains a leader in aquaculture technology and production.

The projects requested below are those that researchers proposed for the next fiscal year and these projects were then reviewed by the Aquaculture Review Council (ARC) for ranking. The projects appear ranked in the priority order as assigned by the ARC.

| | |
|---|------------|
| Evaluating the Efficacy of Several Net Coatings in Reducing Biofouling on Culture Gear and Increasing Hard Clam Production in Florida | \$ 32,703 |
| A Risk Screen of High-Volume Ornamental Fishes for the United States Using the Fish Invasiveness Scoring Kit (FISK) | |
| | \$ 27,792 |
| Culture of the Aquatic Plant Egeria densa in a Closed System | \$ 81,654 |
| Development of Improved Diagnostics and Chemotherapeutics for Iridoviruses Threatening Florida Finfish Aquaculture | \$ 109,572 |
| Increasing Shrimp Production in Florida by Establishing Environmental Mineral Guidelines for Low-Salinity Shrimp Culture Operations | \$ 65,827 |
| Two New Live Feeds for Marine Ornamental Fish Larviculture | \$ 67,778 |
| Alternative Energy Sources for Florida Aquaculture Systems | \$ 71,848 |
| Sturgeon Health and Disease Management | \$ 121,289 |
| Greenhouse Production and Evaluation of Wetland Plants for Use in Nutrient Removal Systems | \$ 97,125 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2014-15 | | FY 2014-15 | | FY 2014-15 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 42000000 |
| | | | | | | 42170000 |
| | | | | | | 42170300 |
| | | | | | | 12 |
| | | | | | | <u>1205.00.00.00</u> |
| | | | | | | 4900000 |
| | | | | | | 4900750 |

AGRIC/CONSUMER SVCS/COMMR
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AQUACULTURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 SPECIAL PROGRAM FUNDING
 AQUACULTURE PROGRAM

"Green" Clams: Assessing, Qualifying, and Promoting the Value of Ecosystem Services Provided
 by the Hard Clam Aquaculture Industry in Florida \$ 80,232

ADVERSE IMPACT IF NOT FUNDED:
 There are no resources provided to the Department to implement these programs, or any other grant programs not contained within the already existing program areas of the Division. Because there is not surplus appropriation given in any category in any budget entity, this type of basic research is not able to be done without a specific appropriation.

COST SUMMARY:

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION | AMOUNT NEEDED FY 2014-15 |
|----------|---|-----------------------------|
| | Evaluating the Efficacy of Several Net Coatings in Reducing Biofouling on Culture Gear and Increasing Hard Clam Production in Florida | \$ 32,703 |
| | A Risk Screen of High-Volume Ornamental Fishes for the United States Using the Fish Invasiveness Scoring Kit (FISK) | \$ 27,792 |
| | Culture of the Aquatic Plant Egeriea densa in a Closed System | \$ 81,654 |
| | Development of Improved Diagnostics and Chemotherapeutics for Iridoviruses Threatening Florida Finfish Aquaculture | \$109,572 |
| | Increasing Shrimp Production in Florida by Establishing Environmental Mineral Guidelines for Low-Salinity Shrimp Culture Operations | \$ 65,827 |
| | Two New Live Feeds for Marine Ornamental Fish Larviculture | \$ 67,778 |
| | Alternative Energy Sources for Florida Aquaculture Systems | \$ 71,848 |
| | Sturgeon Health and Disease Management | \$121,289 |
| | Greenhouse Production and Evaluation of Wetland Plants for Use in Nutrient Removal Systems | \$ 97,125 |
| | TOTAL BY FUND: General Revenue | \$755,820 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | 42170300 |
| PUBLIC PROTECTION | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | <u>1205.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| OYSTER RESOURCE BEST MANANGEMENT | | | | |
| PRACTICES STUDY | | | | 4900790 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,000 | 2,000 | | 2261 3 |
| SPECIAL CATEGORIES | | | | 100000 |
| OYSTER PLANTING | | | | 102345 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 928,006 | 928,006 | | 2261 3 |
| TOTAL: OYSTER RESOURCE BEST MANANGEMENT | | | | 4900790 |
| PRACTICES STUDY | | | | |
| TOTAL ISSUE..... | 930,006 | 930,006 | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Aquaculture Development requests \$2,000 in Operating Capital Outlay and \$928,006 in Oyster Planting in the Federal Grant Trust Fund for the purpose of assessing the placement of oyster cultch material in varying densities at multiple locations in Apalachicola Bay, Franklin County.

ISSUE SUMMARY:

The Department of Agriculture and Consumer Services, Division of Aquaculture has historically lead public oyster reef rehabilitation and restoration efforts in the State. This role is accomplished primarily through oyster shell planting. To assist the Division in fulfilling its responsibilities, Congress appropriated to the State of Florida in Fiscal Year 2013-14 a grant through the National Wildlife Federation Association in the amount of \$930,006 to administer the deposition and subsequent resource monitoring on approximately 100 in Apalachicola Bay to determine optimal cultch planting density, harvesting impact and resource recovery times to be used to establish best oyster resource management practices.

ADVERSE IMPACT IF NOT FUNDED:

The Division currently does not have sufficient spending authority to expend resources and perform these types of activities. Failure to approve this request will result in a loss of the federal funding available to Florida. With no current state matching dollars, the Division will no longer be able to restore oyster reefs or engage in oyster relay activities.

COST SUMMARY:

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

OPERATING CAPITAL OUTLAY: 060000

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

SPECIAL CATEGORY: Oyster Planting - 102345

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

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

OYSTER RE-SEEDING AND REHAB 4900830
 SPECIAL CATEGORIES 100000
 OYSTER PLANTING 102345

FEDERAL GRANTS TRUST FUND -FEDERL 5,400,000 5,400,000 2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$5,400,000 in the Oyster Re-seeding and Rehabilitation special category in the Federal Grant Trust Fund for the purpose of continued re-seeding, rehabilitation and restoration of oyster reefs in Florida.

ISSUE SUMMARY:

The Department of Agriculture and Consumer Services, Division of Aquaculture is the agency responsible for oyster reef rehabilitation and restoration in the State. This role is accomplished primarily through oyster shell planting and to assist the Division in fulfilling its responsibilities. Congress appropriated to the State of Florida in Fiscal Year

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | | | | 42170300 |
| PUBLIC PROTECTION | | | | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | | | | <u>1205.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | | | | 4900000 |
| OYSTER RE-SEEDING AND REHAB | | | | | | | 4900830 |

2013-14, \$5.4M dollars to administer the deposition and subsequent resource monitoring on approximately 210 acres of existing oyster habitat for the settling of oyster larvae and oyster colonization in the Pensacola Bay system in Escambia and Santa Rosa Counties, the St. Andrew Bay system in Bay County, and in the Apalachicola Bay system in Franklin County. The estimated cost of this project is approximately \$5.4 million. The Early Restoration/Restore Act Phase III grant is the funding source for this initiative.

ADVERSE IMPACT IF NOT FUNDED:

The Division currently does not have sufficient spending authority to expend resources and perform these types of activities. Failure to approve this request will result in a loss of the federal funding available to Florida. With no current state matching dollars, the Division will no longer be able to restore oyster reefs or engage in oyster relay activities.

COST SUMMARY:

SPECIAL CATEGORY: Oyster Planting

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------|--|--------------|-----------------------------|
| | Oyster Re-seeding, Rehabilitation and Infrastructure improvements | | \$ 5,400,000 |

TOTAL ISSUE BY FUND: Federal Grant Trust Fund \$ 5,400,000

MARINE DEBRIS CLEANUP/AQUATIC
 INVASIVE PROGRAM
 EXPENSES

| | | | |
|-----------------------------------|--------|--------|--------|
| FEDERAL GRANTS TRUST FUND -FEDERL | 20,000 | 20,000 | 2261 3 |
| | ===== | ===== | ===== |

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

| | | | |
|-----------------------------------|---------|---------|--------|
| FEDERAL GRANTS TRUST FUND -FEDERL | 130,000 | 130,000 | 2261 3 |
| | ===== | ===== | ===== |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | 42170300 |
| PUBLIC PROTECTION | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | <u>1205.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| MARINE DEBRIS CLEANUP/AQUATIC | | | | |
| INVASIVE PROGRAM | | | | 4907730 |
| TOTAL: MARINE DEBRIS CLEANUP/AQUATIC | | | | 4907730 |
| INVASIVE PROGRAM | | | | |
| TOTAL ISSUE..... | 150,000 | 150,000 | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$20,000 in the Expense and \$130,000 in Contracted Services in the Federal Grants Trust Fund for the purpose of continued marine debris clean up as it pertains to the removal of any hazardous items that can be harmful to marine life (bottle caps, debris, fishing line, etc.) and control of invasive aquatic and fish species in Florida.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services (FDACS), Division of Aquaculture is responsible for creating, promoting and implementing aquaculture-related environmental regulations. The Division has received grants from National Oceanic and Atmospheric Administration (NOAA) and U.S. Fish and Wildlife Service (USFWS) to address the prevention, eradication, control or mitigation of the environmental effects associated with marine debris, nonnative, invasive species and organisms that adversely affect the aquaculture industry in Florida.

ADVERSE IMPACT IF NOT FUNDED:

The Division currently does not have sufficient spending authority to expend resources and perform these types of activities. Failure to approve this request will result in a loss of the remaining federal funding available to Florida. With no current state matching dollars, the division will no longer be able to be proactive in these areas.

COST SUMMARY:

Expenses - 040000

QUANTITY DESCRIPTION

Marine debris clean up, fuel, travel

 CALCULATIONS

AMOUNT NEEDED
 FY 2014-15

\$ 20,000

Contracted Services - 100777

QUANTITY DESCRIPTION

 CALCULATIONS

AMOUNT NEEDED
 FY 2014-15

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

| | | | | | | |
|-----------------------------------|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | | | 42170300 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | | | <u>1205.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| MARINE DEBRIS CLEANUP/AQUATIC | | | | | | |
| INVASIVE PROGRAM | | | | | | 4907730 |

 Contracted Services

 \$ 130,000

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$ 150,000

| | | | | | | |
|-----------------------------------|------------|--|-----------|--|--|----------------------|
| TOTAL: CONSUMER SAFETY/PROTECTION | | | | | | <u>1205.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 3,110,173 | | 755,820 | | | 1000 |
| TRUST FUNDS | 8,329,731 | | 6,480,006 | | | 2000 |
| TOTAL POSITIONS..... | 44.00 | | | | | |
| TOTAL PROG COMP..... | 11,439,904 | | 7,235,826 | | | |
| TOTAL SALARY RATE..... | 1,861,582 | | | | | |
| ===== | | | ===== | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 5,096,724 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 5,280,168 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 415,795 | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 462,604 | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 421,631 | | | 2360 1 |
| TOTAL POSITIONS..... | 114.50 | | | |
| TOTAL APPRO..... | 6,580,198 | | | |
| ===== | | | | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 11,866 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 95,703 | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 61,642 | | | 2321 1 |
| TOTAL APPRO..... | 169,211 | | | |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 365,981 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 605,364 | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 431,804 | | | 2321 1 |
| TOTAL APPRO..... | 1,403,149 | | | |
| ===== | | | | |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 50,949 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 25,000 | | | 2261 3 |
| TOTAL APPRO..... | 75,949 | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 590,015 | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 319,158 | | | 2321 1 |
| TOTAL APPRO..... | 909,173 | | | |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 104,732 | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 101,907 | | | 2321 1 |
| TOTAL APPRO..... | 206,639 | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 41,185 | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 4,779 | | | 2321 1 |
| TOTAL APPRO..... | 45,964 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 114.50 | | | |
| TOTAL ISSUE..... | 9,390,283 | | | |
| TOTAL SALARY RATE..... | 5,096,724 | | | |
| CASUALTY INSURANCE PREMIUM | | | | 1001090 |
| ADJUSTMENT | | | | 100000 |
| SPECIAL CATEGORIES | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | |
| GENERAL REVENUE FUND -STATE | 10,265 | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 9,987 | | | 2321 1 |
| TOTAL APPRO..... | 20,252 | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| SALARY INCREASES FOR FY 2013-14 - | | | | |
| STATEWIDE - EFFECTIVE 10/1/2013 | | | | 1001290 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 133,492 | | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 101,061 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 7,329 | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 8,152 | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 7,433 | | | 2360 1 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | 123,975 | | | |
| | ===== | ===== | ===== | |
| TOTAL: SALARY INCREASES FOR FY 2013-14 - | | | | 1001290 |
| STATEWIDE - EFFECTIVE 10/1/2013 | | | | |
| TOTAL ISSUE..... | 123,975 | | | |
| TOTAL SALARY RATE..... | 133,492 | | | |
| | ===== | ===== | ===== | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2013-14 | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY (UAL) | | | | 1001310 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 109,200 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 8,601 | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 9,567 | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 8,723 | | | 2360 1 |
| | ----- | ----- | ----- | |
| TOTAL APPRO..... | 136,091 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | |
| FOR FY 2013-14 | | | | 1001320 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 3,263 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 257 | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 286 | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 261 | | | 2360 1 |
| TOTAL APPRO..... | 4,067 | | | |
| STATE HEALTH INSURANCE ADJUSTMENTS | | | | |
| FY 2013-14 - EFFECTIVE 3/1/2014 | | | | 1001330 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 33,113 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,608 | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 2,901 | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 2,645 | | | 2360 1 |
| TOTAL APPRO..... | 41,267 | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 1,527- | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 280- | | | 2321 1 |
| TOTAL APPRO..... | 1,807- | | | |

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

| | | | | | | |
|-----------------------------------|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | <u>1302.00.00.00</u> |

| | | | | | | |
|-----------------------------------|--|--|--|--|--|---------|
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| CONTINUATION OF BUDGET AMENDMENT | | | | | | |
| DACS-006/B0084 - INCREASE EXPENSE | | | | | | |
| AUTHORITY | | | | | | 1601170 |
| EXPENSES | | | | | | 040000 |

| | | | | | | |
|-----------------------|--------|--------|--|--|--|--------|
| GENERAL INSPECTION TF | -STATE | 64,123 | | | | 2321 1 |
|-----------------------|--------|--------|--|--|--|--------|

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to continue budget amendment DACS-006 / B0084 approved September 17, 2013 for additional Expense authority to cover an increase in the property insurance premium of \$64,123 for FY2013-14 in the Division of Animal Industry. This increase was due to claims filed with the Department of Financial Services for damages sustained from the flooding of the Live Oak Animal Disease Diagnostic Laboratory and District 2 office compounds from Tropical Storm Debby on June 26, 2012.

| | | | | | | |
|---------------------------------|--|--|--|--|--|---------|
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| INCREASE CONTRACTED SERVICES | | | | | | |
| DIVISION OF ANIMAL INDUSTRY TO | | | | | | |
| SUPPORT DEPARTMENT OF EMERGENCY | | | | | | |
| MANAGEMENT SUPPORT FUNCTIONS | | | | | | 2103098 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |

| | | | | | | |
|-----------------------|--------|---------|--|--|--|--------|
| GENERAL INSPECTION TF | -STATE | 40,000- | | | | 2321 1 |
|-----------------------|--------|---------|--|--|--|--------|

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| | | | | | | |
|-------------------------------|--|--|--|--|--|---------|
| DEPARTMENT OF AGRICULTURE AND | | | | | | |
| CONSUMER SERVICES - (HB 7087) | | | | | | 2103099 |
| EXPENSES | | | | | | 040000 |

| | | | | | | |
|-----------------------|--------|---------|--|--|--|--------|
| GENERAL INSPECTION TF | -STATE | 59,239- | | | | 2321 1 |
|-----------------------|--------|---------|--|--|--|--------|

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| | COL A03 AGY REQUEST FY 2014-15 POS | COL A04 AGY REQ N/R FY 2014-15 POS | COL A05 AG REQ ANZ FY 2014-15 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|-----------------------------------|---|---|--|--------|--------|--------|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | | <u>1302.00.00.00</u> |
| EQUIPMENT NEEDS | | | | | | | 2400000 |
| REPLACE LABORATORY EQUIPMENT - | | | | | | | |
| ANIMAL INDUSTRY | | | | | | | 2401100 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| GENERAL INSPECTION TF -STATE | 40,000 | 40,000 | | | | | 2321 1 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This funding request is for non-recurring General Inspection Trust Fund authority in the Operating Capital Outlay category in the amount of \$40,000 for the purchase of a Biolog Microstation system to be utilized in identifying and analyzing different microorganisms and bacteria.

ISSUE SUMMARY:

The Biolog Microstation system is excellent for identification of select agents, both Gram-negative and Gram-positive bacteria and for confirmation of bacteria and fungi isolates. This system is one of the most recommended identification (ID) systems. This unit dissects and analyzes the ability of the cell to metabolize all major classes of biochemicals, in addition to determining other important physiological properties such as pH, salt and lactic acid tolerance, reducing power and chemical sensitivity.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue the laboratory will continue to rely on an outdated, semi-automated unit currently housed at the Bronson Animal Disease Diagnostic Laboratory (BADDL).

COST SUMMARY:

The cost of the Biolog Microstation is derived from the vendor's current catalog price.

OPERATING CAPITAL OUTLAY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------|---------------------|--------------|-----------------------------|
| 1 | BIOLOG MICROSTATION | \$40,000 | \$40,000 |

TOTAL ISSUE BY FUND: GIF \$40,000

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|----------------------------------|---------|----------------------------------|---------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | | <u>1302.00.00.00</u> |
| EQUIPMENT NEEDS | | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | | 2401500 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | | 100021 |
| GENERAL INSPECTION TF | -STATE | 602,477 | | 602,477 | | | 2321 1 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$602,477 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 27 vehicles in the Division of Animal Industry. The vehicles that we intend to replace are projected to have more than 175,000 miles by June 30, 2015, or are have already been approved for or pending surplus.

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

During FY 2012-13, the Division of Animal Industry spent more than \$76,500 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more expense dollars on vehicle repairs. In addition, the newer vehicles will be more fuel efficient thus reducing the expenditures on fuel purchases

| Tag# | Year | Model | Mileage 6/30/2013 | Projected Miles 6/30/2015 |
|----------|------|-------------|----------------------|-------------------------------|
| ACS12314 | 2000 | GMC SONOMA | 191,223 | 191,223-SUBMITTED FOR SURPLUS |
| ACS29144 | 1994 | FORD F-150 | 184,771 | 209,771 |
| ACS28213 | 2006 | FORD F-250 | 188,604 | 213,605 |
| ACS31367 | 2003 | FORD F-150 | 183,892 | 183,892-SUBMITTED FOR SURPLUS |
| ACS28317 | 2007 | FORD F-250 | 174,642 | 199,642 |
| ACS28214 | 2006 | FORD F-150 | 172,736 | 197,736 |
| ACS28328 | 2007 | FORD F-250 | 166,106 | 191,106 |
| ACS27601 | 2003 | FORD F-150 | 154,736 | 179,736 |
| ACS12281 | 2000 | FORD TAURUS | 153,176 | 178,153 |

| | | COL A03 | COL A04 | COL A05 | | |
|-----------------------------------|--------|----------------|-------------|------------|-----------------------|----------------------|
| | | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | | |
| | | FY 2014-15 | FY 2014-15 | FY 2014-15 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| ----- | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | <u>1302.00.00.00</u> |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2401500 |
| ACS28327 | 2007 | FORD F-250 | 150,571 | 175,571 | | |
| ACS11700 | 2000 | CHEVY ASTROVAN | 157,512 | 157,512 | SUBMITTED FOR SURPLUS | |
| ACS11450 | 2000 | CHEVY ASTROVAN | 151,973 | 151,973 | SUBMITTED FOR SURPLUS | |
| ACS11380 | 2000 | CHEVY ASTROVAN | 150,524 | 150,524 | SUBMITTED FOR SURPLUS | |
| ACS12407 | 2000 | GMC SONOMA | 146,449 | 146,449 | SUBMITTED FOR SURPLUS | |
| ACS11192 | 2000 | CHEVY ASTROVAN | 139,960 | 139,960 | SUBMITTED FOR SURPLUS | |
| ACS12009 | 2000 | GMC SONOMA | 136,550 | 136,550 | SUBMITTED FOR SURPLUS | |
| ACS11611 | 2000 | CHEVY ASTROVAN | 135,788 | 135,788 | SUBMITTED FOR SURPLUS | |
| ACS11397 | 2000 | CHEVY ASTROVAN | 126,235 | 126,235 | SUBMITTED FOR SURPLUS | |
| ACS10994 | 1999 | DODGE RAM1500 | | | DISPOSAL DATE 6/2012 | |
| ACS11121 | 2000 | CHEVY ASTROVAN | | | DISPOSAL DATE 6/2012 | |
| ACS11385 | 2000 | CHEVY ASTROVAN | | | DISPOSAL DATE 6/2012 | |
| ACS11455 | 2000 | CHEVY ASTROVAN | | | DISPOSAL DATE 6/2012 | |
| ACS12506 | 2000 | GMC SONOMA | | | DISPOSAL DATE 6/2012 | |
| ACS11121 | 2000 | CHEVY ASTROVAN | | | DISPOSAL DATE 6/2012 | |
| ACS11190 | 2000 | CHEVY ASTROVAN | | | DISPOSAL DATE 4/2011 | |
| ACS11200 | 2000 | CHEVY ASTROVAN | | | DISPOSAL DATE 4/2011 | |
| ACS11903 | 2000 | CHEVY S-10 | | | DISPOSAL DATE 2/2013 | |

COST SUMMARY:

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

SPECIAL CATEGORY: Acquisition of Motor Vehicle

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------|---|---------------|-----------------------------|
| 2 | 2015 Ford Explorer FWD 4DRXL | 2 x \$28,317 | \$56,634 |
| 6 | 2015 Ford F-250 Super Duty 4WD/Supercab 158XL | 6 x \$24,990 | \$149,940 |
| 19 | 2015 Ford F-150 2WD Supercab 163XL w/HD Payload Pkg | 19 x \$20,837 | \$395,903 |

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$602,477

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACEMENT OF APERIO SLIDESCANNERS | | | | |
| BRONSON ANIMAL DISEASE DIAGNOSTIC | | | | |
| LABORATORY | | | | 2405000 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL INSPECTION TF -STATE | 185,000 | 185,000 | | 2321 1 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This funding request is for non-recurring General Inspection Trust Fund authority in the Operating Capital Outlay category in the amount of \$185,000 for the purchase of a Aperio Slide Scanner for the Bronson Animal Disease Diagnostic Laboratory (BADDL).

ISSUE SUMMARY:

The slide scanner is utilized as part of a joint effort between the University of Florida and the Department of Agriculture and Consumer Services, Division of Animal Industry, known as The "Telemedicine" project which allows collaboration between these entities for review of pathology cases and slides as well as real time viewing of necropsy operations. The operating system of the current slide scanner units will become obsolete and unsupported in April, 2014 requiring replacement of the units. At this time we are only requesting one of the two units for replacement. Currently, the Division of Animal Industry is working with the University of Florida, College of Veterinary Medicine, in securing funding for the other slide scanner that needs replacement.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue the current slide scanners will become obsolete and unsupported in April, 2014. To ensure uninterrupted continuation of this long standing project between BADDL and the University of Florida, College of Veterinary Medicine.

COST SUMMARY:

The cost estimate for the slide scanners is derived from vendor quoted prices.

OPERATING CAPITAL OUTLAY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED |
|----------|---------------------|--------------|---------------|
| | | | FY 2014-15 |
| ----- | ----- | ----- | ----- |
| 1 | Aperio Slidescanner | \$185,000 | \$185,000 |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACEMENT OF APERIO SLIDESCANNERS | | | | |
| BRONSON ANIMAL DISEASE DIAGNOSTIC | | | | |
| LABORATORY | | | | 2405000 |

TOTAL ISSUE BY FUND: GITF \$185,000

| | | | | |
|------------------------------------|--------|--------|--------|---------|
| REPLACEMENT OF VENTANA | | | | |
| IMMUNOHISTOCHEMISTRY (IHC) TESTING | | | | |
| EQUIPMENT - BRONSON ANIMAL DISEASE | | | | |
| DIAGNOSTIC LABORATORY | | | | 2406000 |
| OPERATING CAPITAL OUTLAY | | | | 060000 |
| GENERAL INSPECTION TF | -STATE | 85,000 | 85,000 | 2321 1 |

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$85,000 of non-recurring General Inspection Trust Fund authority in the Operating Capital Outlay category for the acquisition of Ventanna Immunohistochemistry (IHC) testing equipment for the Bronson Animal Disease Diagnostic Laboratory to perform specialized testing. Many animal disease tests can only be performed by a laboratory that is a part of the National Animal Health Laboratory Network (NAHLN), accredited by the American Association of Veterinary Laboratory Diagnosticians (AAVLD) and by analysts who have been proficiency tested by the USDA. The Bronson Animal Disease Diagnostic Laboratory (BADDL) in Kissimmee, Florida is the only laboratory in the state of Florida that meets these stringent criteria.

ISSUE SUMMARY:

The instrumentation requested is used in IHC assays, principally to detect the presence of PRION proteins in infected animal tissues. It can be used for determination of chronic wasting disease (CWD), a form of transmissible spongiform encephalopathies in deer and elk, bovine spongiform encephalopathy (BSE) in cattle and scrapie in sheep. CWD is a fatal disease that has no cure and is transmissible to other animals in the herd. The laboratory has, over the years, tested for CWD in deer and elk and scrapie in sheep for clinical diagnosis and surveillance. The currently approved platform is the only USDA approved confirmatory test for CWD and can only be utilized by NAHLN and AAVLD accredited laboratories. Additionally, this instrumentation can be used to diagnose other diseases, such as, Bovine Viral Diarrhea (BVD), West Nile Virus (WNV), Leptospirosis, Chlamydomphila, Toxoplasma, Babesia, Bovine corona virus/adenovirus, Equine Herpes Virus (EHV), and many others. The USDA National Veterinary Services Laboratory (NVSL) is the reference laboratory for these tests. The USDA fee for CWD analysis is \$40. The BADDL fee for this test is \$25.

ADVERSE IMPACT IF NOT FUNDED:

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

| | | | | | | |
|------------------------------------|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | <u>1302.00.00.00</u> |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| REPLACEMENT OF VENTANA | | | | | | |
| IMMUNOHISTOCHEMISTRY (IHC) TESTING | | | | | | |
| EQUIPMENT - BRONSON ANIMAL DISEASE | | | | | | |
| DIAGNOSTIC LABORATORY | | | | | | 2406000 |

This equipment is needed due to the growing interest in deer farming in Florida and for surveillance for the introduction of the disease in the wild deer population. Previous IHC testing was performed utilizing equipment and protocols that have been revised. Without this testing equipment many animal diseases in the bovine and deer populations in the State will go undetected.

COST SUMMARY:

The estimated cost of the instrumentation was derived from a 10% increase over the vendor's current catalog pricing.

OPERATING CAPITAL OUTLAY:

| QUANTITY | DESCRIPTION | ----- CALCULATIONS ----- | AMOUNT NEEDED FY 2014-15 ----- |
|----------|--------------------------------|--------------------------------|--------------------------------------|
| 1 | Ventanna IHC Testing Equipment | \$85,000 | \$85,000 |

TOTAL ISSUE BY FUND: GITF \$85,000

| | | | | | | |
|---|--------|--|--|--|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION | | | | | | 26A1290 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 33,687 | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,653 | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 2,951 | | | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 2,691 | | | | | 2360 1 |
| TOTAL APPRO..... | 41,982 | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|-------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| ANIMAL/PEST/DISEASE CONTRL | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | 1302.00.00.00 |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | 26A1330 010000 |
| GENERAL REVENUE FUND -STATE | | 66,226 | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 5,216 | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 5,802 | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | | 5,290 | | 2360 1 |
| TOTAL APPRO..... | | 82,534 | | |
| FUND SHIFT | | | | 3400000 |
| FUND SHIFT - EXPENSES AND CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND TO GENERAL INSPECTION TRUST FUND - ADD EXPENSES | | | | 3400930 040000 |
| GENERAL INSPECTION TF -STATE | | 192,200 | | 2321 1 |
| SPECIAL CATEGORIES CONTRACTED SERVICES | | | | 100000 100777 |
| GENERAL INSPECTION TF -STATE | | 44,800 | | 2321 1 |
| TOTAL: FUND SHIFT - EXPENSES AND CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND TO GENERAL INSPECTION TRUST FUND - ADD TOTAL ISSUE..... | | 237,000 | | 3400930 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to fund shift \$237,000 of recurring Federal Grants Trust Fund authority to the General Inspection Trust Fund. This will be for \$192,200 in Expenses and \$44,800 in Contracted Services. This is needed at the Bronson Animal

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| FUND SHIFT | | | | 3400000 |
| FUND SHIFT - EXPENSES AND | | | | |
| CONTRACTED SERVICES FROM FEDERAL | | | | |
| GRANTS TRUST FUND TO GENERAL | | | | |
| INSPECTION TRUST FUND - ADD | | | | 3400930 |

Disease Diagnostic Laboratory for the operation and equipment maintenance of the Bio-Safety Level 3 (BSL3) Lab, Shipping and Receiving (S & R) and Necropsy and Incineration Facilities (N & I) due to the reduction of federal funds.

ISSUE SUMMARY:

The operational and maintenance cost of the Bio-safety Level 3 (BSL3), Shipping and Receiving (S & R) and Necropsy and Incineration (N & I) facilities at the Bronson Animal Disease Diagnostic Laboratory (BADDL) have not been allocated spending authority since these facilities became operational. The BSL3 opened in 2004, the S & R in 2008 and N & I opened in 2009. The requested fund shift is for \$156,000 for the operational and maintenance of the BSL3 and \$81,000 for S & R and N & I, for a total of \$237,000. Federal funds have been utilized to support these facilities since operations began. However, these funds have significantly decreased as indicated below:

FY 10/11 - \$298,000
 FY 11/12 - \$182,000
 FY 12/13 - \$170,213
 FY 13/14 - \$166,000

It is anticipated that these funds will continue to significantly decrease in the future.

ADVERSE IMPACT IF NOT FUNDED:

Without this fund shift the division will not have enough spending authority in the General Inspection Trust Fund to cover costs due to the reduction of federal funds. The BADDL serves the people of Florida by diagnosing and monitoring diseases of livestock, poultry, companion animals and wildlife. The testing and monitoring functions of BADDL are critical to the health and safety of our citizens, especially at this time of heightened attention to zoonotic diseases (diseases that have the potential for transmission to humans).

COST SUMMARY:

With the highly technical nature of the BSL3 functions, the expenses to maintain the BSL3 have strained the operating budget of BADDL. The annual utilities expense for the BSL3 Lab by itself was on average \$7,000/month for FY 2012-2013. The maintenance for security, air handling and decontamination systems, which are specific to the unit amounted to an average of \$6,000/month. The average monthly total operating cost was \$13,000/month. For FY 2012-2013, \$156,000 was spent for BSL3 operations. Projected costs for the BSL3 for FY2013-2014 are \$3,000/month for maintenance, due to a decrease in the security costs, and \$10,000/month for utility and other expense areas for a total of \$13,000/month (\$36,000 in maintenance/year - Contracted Services and \$120,000/year - Expenses). The S & R facility, which was opened in 2008, is used for the processing and handling of samples that are submitted to BADDL for testing. This facility is designed to accommodate large number of samples that occur during epidemics and animal disease outbreaks caused by endemic or foreign animal pathogens. The N & I facility which opened in 2009 was designed to accommodate large number of animal carcasses submitted for necropsy by veterinary pathologists. The Necropsy suite was designed for simultaneous

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2014-15 | | FY 2014-15 | | FY 2014-15 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | 42000000 |
| | | | | | | 42170000 |
| | | | | | | 42170500 |
| | | | | | | 13 |
| | | | | | | <u>1302.00.00.00</u> |
| | | | | | | 3400000 |
| | | | | | | |
| | | | | | | 3400930 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH

FUND SHIFT
 FUND SHIFT - EXPENSES AND
 CONTRACTED SERVICES FROM FEDERAL
 GRANTS TRUST FUND TO GENERAL
 INSPECTION TRUST FUND - ADD

necropsy procedures by 2-3 pathologists working on different animal specimen. The walk-in refrigerator can hold a number of large animal carcasses. The hoist system can lift up a weight of 5,000 lbs of animal carcass on a single lift. The energy consumption for these two buildings in FY 2012-2013 ran up to \$65,263. We spent \$8,000/year for maintenance. Projected costs for S&R and the necropsy building for FY 2013-14 are \$8,800 maintenance - Contracted Services and \$72,200/year - Expenses.

FUND SHIFT - FEDERAL GRANTS TRUST FUND TO GENERAL INSPECTION TRUST FUND.

EXPENSES: General Inspection Trust Fund

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|-----------------|---------------------|--------------|-----------------------------|
| 1 | Building Operations | \$192,200 | \$192,200 |
| TOTAL EXPENSES: | | | \$192,200 |

CONTRACTED SERVICES: General Inspection Trust Fund

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|---------------------------|----------------------|--------------|-----------------------------|
| 1 | Building Maintenance | \$44,800 | \$44,800 |
| TOTAL CONTRACTED SERVICES | | | \$44,800 |

TOTAL ISSUE BY FUND: GITF \$237,000

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| FUND SHIFT | | | | 3400000 |
| FUND SHIFT - EXPENSES AND | | | | |
| CONTRACTED SERVICES FROM FEDERAL | | | | |
| GRANTS TRUST FUND TO GENERAL | | | | |
| INSPECTION TRUST FUND - DEDUCT | | | | 3400940 |
| EXPENSES | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 192,200- | | | 2261 3 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 44,800- | | | 2261 3 |
| ===== | | | | |
| TOTAL: FUND SHIFT - EXPENSES AND | | | | 3400940 |
| CONTRACTED SERVICES FROM FEDERAL | | | | |
| GRANTS TRUST FUND TO GENERAL | | | | |
| INSPECTION TRUST FUND - DEDUCT | | | | |
| TOTAL ISSUE..... | 237,000- | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to fund shift \$237,000 of recurring Federal Grants Trust Fund authority to the General Inspection Trust Fund. This will be for \$192,200 in Expenses and \$44,800 in Contracted Services. This is needed at the Bronson Animal Disease Diagnostic Laboratory for the operation and equipment maintenance of the Bio-Safety Level 3 (BSL3) Lab, Shipping and Receiving (S & R) and Necropsy and Incineration Facilities (N & I) due to the reduction of federal funds.

ISSUE SUMMARY:

The operational and maintenance cost of the Bio-Safety Level 3 (BSL3), Shipping and Receiving (S & R) and Necropsy and Incineration (N & I) facilities at the Bronson Animal Disease Diagnostic Laboratory (BADDL) have not been allocated spending authority since these facilities became operational. The BSL3 opened in 2004, the S & R in 2008 and N & I opened in 2009. The requested fund shift is for \$156,000 for the operational and maintenance of the BSL3 and \$81,000 for S & R and N & I, for a total of \$237,000. Federal funds have been utilized to support these facilities since operations began. However, these funds have significantly decreased as indicated below:

- FY 10/11 - \$298,000
- FY 11/12 - \$182,000
- FY 12/13 - \$170,213
- FY 13/14 - \$166,000

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| FUND SHIFT | | | | 3400000 |
| FUND SHIFT - EXPENSES AND | | | | |
| CONTRACTED SERVICES FROM FEDERAL | | | | |
| GRANTS TRUST FUND TO GENERAL | | | | |
| INSPECTION TRUST FUND - DEDUCT | | | | 3400940 |

It is anticipated that these funds will continue to significantly decrease in the future.

ADVERSE IMPACT IF NOT FUNDED:

Without this fund shift the division will not have enough spending authority in the General Inspection Trust Fund to cover costs due to the reduction of federal funds. The BADDL serves the people of Florida by diagnosing and monitoring diseases of livestock, poultry, companion animals and wildlife. The testing and monitoring functions of BADDL are critical to the health and safety of our citizens, especially at this time of heightened attention to zoonotic diseases (diseases that have the potential for transmission to humans).

COST SUMMARY:

With the highly technical nature of the BSL3 functions, the expenses to maintain the BSL3 have strained the operating budget of BADDL. The annual utilities expense for the BSL3 Lab by itself was on average \$7,000/month for FY 2012-2013. The maintenance for security, air handling and decontamination systems, which are specific to the unit amounted to an average of \$6,000/month. The average monthly total operating cost was \$13,000/month. For FY 2012-2013, \$156,000 was spent for BSL3 operations. Projected costs for the BSL3 for FY 2013-2014 are \$3,000/month for maintenance, due to a decrease in the security costs, and \$10,000/month for utility and other expense areas for a total of \$13,000/month (\$36,000 in maintenance/year - Contracted Services and \$120,000/year - Expenses). The S & R facility, which was opened in 2008, is used for the processing and handling of samples that are submitted to BADDL for testing. This facility is designed to accommodate large number of samples that occur during epidemics and animal disease outbreaks caused by endemic or foreign animal pathogens. The N & I facility which opened in 2009 was designed to accommodate large number of animal carcasses submitted for necropsy by veterinary pathologists. The Necropsy suite was designed for simultaneous necropsy procedures by 2-3 pathologists working on different animal specimen. The walk-in refrigerator can hold a number of large animal carcasses. The hoist system can lift up a weight of 5,000 lbs of animal carcass on a single lift. The energy consumption for these two buildings in FY 2012-2013 ran up to \$65,263. We spent \$8,000/year for maintenance. Projected costs for S&R and the necropsy building for FY 2013-14 are \$8,800 maintenance - Contracted Services and \$72,200/year - Expenses.

FUND SHIFT - FEDERAL GRANTS TRUST FUND TO GENERAL INSPECTION TRUST FUND.

EXPENSES: Federal Grants Trust Fund

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------|---------------------|--------------|-----------------------------|
| ----- | ----- | ----- | ----- |
| 1 | Building Operations | (\$192,200) | (\$192,200) |

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

| | | | | | | |
|-----------------------------------|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | <u>1302.00.00.00</u> |
| FUND SHIFT | | | | | | 3400000 |
| FUND SHIFT - EXPENSES AND | | | | | | |
| CONTRACTED SERVICES FROM FEDERAL | | | | | | |
| GRANTS TRUST FUND TO GENERAL | | | | | | |
| INSPECTION TRUST FUND - DEDUCT | | | | | | 3400940 |

TOTAL EXPENSES: (\$192,200)

CONTRACTED SERVICES: Federal Grants Trust Fund

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|---------------------------|----------------------|--------------|-----------------------------|
| 1 | Building Maintenance | (\$44,800) | (\$44,800) |
| TOTAL CONTRACTED SERVICES | | | (\$44,800) |

TOTAL ISSUE BY FUND: FGTF (\$237,000)

| | | | | |
|-----------------------------|------------|---------|--|----------------------|
| TOTAL: ENVIRONMENTAL HEALTH | | | | <u>1302.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 6,210,169 | | | 1000 |
| TRUST FUNDS | 4,505,836 | 912,477 | | 2000 |
| TOTAL POSITIONS..... | 114.50 | | | |
| TOTAL PROG COMP..... | 10,716,005 | 912,477 | | |
| TOTAL SALARY RATE..... | 5,230,216 | | | |
| ===== | ===== | ===== | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 14,289,835 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 8,424,456 | | | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 840,315 | | | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 5,456,690 | | | | | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | 2,764,474 | | | | | | 2360 1 |
| PLANT INDUSTRY TF -STATE | 2,606,314 | | | | | | 2507 1 |
| ----- | | | | | | | |
| TOTAL POSITIONS..... | 371.00 | | | | | | |
| TOTAL APPRO..... | 20,092,249 | | | | | | |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 21,170 | | | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 1,000 | | | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,783,526 | | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 186,012 | | | | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 19,817 | | | | | | 2360 1 |
| PLANT INDUSTRY TF -STATE | 533,560 | | | | | | 2507 1 |
| ----- | | | | | | | |
| TOTAL APPRO..... | 2,545,085 | | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 860,617 | | | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 79,832 | | | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,529,536 | | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 309,194 | | | | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 23,748 | | | | | | 2360 1 |
| PLANT INDUSTRY TF -STATE | 724,622 | | | | | | 2507 1 |
| ----- | | | | | | | |
| TOTAL APPRO..... | 3,527,549 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|---------|-----------|---------|--------|---------|--------|----------------------|
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 216,195 | | | | | 2261 3 |
| PLANT INDUSTRY TF -STATE | | 5,006 | | | | | 2507 1 |
| TOTAL APPRO..... | | 221,201 | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | | 100021 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 236,024 | | | | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | | 79,942 | | | | | 2360 1 |
| TOTAL APPRO..... | | 315,966 | | | | | |
| AGRI EMER MEDFLY PROGRAM | | | | | | | 100101 |
| AG EMERGENCY ERAD TF -STATE | | 1,002,374 | | | | | 2360 1 |
| G/A-BOLL WEEVIL ERADICATE | | | | | | | 100134 |
| PLANT INDUSTRY TF -STATE | | 150,000 | | | | | 2507 1 |
| APIARIAN INDEMNITIES | | | | | | | 100140 |
| AG EMERGENCY ERAD TF -STATE | | 36,000 | | | | | 2360 1 |
| ENDANGERED PLANT SPECIES | | | | | | | 100207 |
| PLANT INDUSTRY TF -STATE | | 240,000 | | | | | 2507 1 |
| CIT HEALTH RESPONSE PROGRM | | | | | | | 100444 |
| GENERAL REVENUE FUND -MATCH | | 500,000 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 4,436,248 | | | | | 2261 3 |
| AG EMERGENCY ERAD TF -MATCH | | 1,022,159 | | | | | 2360 2 |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 1000000 |
| CIT HEALTH RESPONSE PROGRM | | | | | | | 100444 |
| TOTAL APPRO..... | | 5,958,407 | | | | | |
| ===== | | | | | | | |
| LAUREL WILT SURVEY PROGRAM | | | | | | | 100475 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 460,333 | | | | | 2261 3 |
| ===== | | | | | | | |
| PLANT PEST & DISEASE CONTR | | | | | | | 100671 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 1,000,000 | | | | | 2261 3 |
| ===== | | | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | | 104,481 | | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | | 7,144 | | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 422,875 | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 124,007 | | | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | | 105,000 | | | | | 2360 1 |
| PLANT INDUSTRY TF -STATE | | 118,049 | | | | | 2507 1 |
| TOTAL APPRO..... | | 881,556 | | | | | |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | | 509,317 | | | | | 1000 1 |
| AG EMERGENCY ERAD TF -STATE | | 151,344 | | | | | 2360 1 |
| TOTAL APPRO..... | | 660,661 | | | | | |
| ===== | | | | | | | |
| TR/IFAS/INVASIVE EXOTICS | | | | | | | 103810 |
| PLANT INDUSTRY TF -STATE | | 720,000 | | | | | 2507 1 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 139,947 | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 9,108 | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 12,390 | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 826 | | | 2321 1 |
| PLANT INDUSTRY TF -STATE | 66,522 | | | 2507 1 |
| TOTAL APPRO..... | 228,793 | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | 1001000 |
| TOTAL POSITIONS..... | 371.00 | | | |
| TOTAL ISSUE..... | 38,040,174 | | | |
| TOTAL SALARY RATE..... | 14,289,835 | | | |
| CASUALTY INSURANCE PREMIUM | | | | |
| ADJUSTMENT | | | | 1001090 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 29,862 | | | 1000 1 |
| AG EMERGENCY ERAD TF -STATE | 8,874 | | | 2360 1 |
| TOTAL APPRO..... | 38,736 | | | |
| SALARY INCREASES FOR FY 2013-14 - | | | | |
| STATEWIDE - EFFECTIVE 10/1/2013 | | | | 1001290 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 447,513 | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 175,742 | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 16,132 | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 104,814 | | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | 53,101 | | | 2360 1 |
| PLANT INDUSTRY TF -STATE | 50,053 | | | 2507 1 |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| SALARY INCREASES FOR FY 2013-14 - | | | | |
| STATEWIDE - EFFECTIVE 10/1/2013 | | | | 1001290 |
| SALARIES AND BENEFITS | | | | 010000 |
| TOTAL APPRO..... | 399,842 | | | |
| ===== | | | | |
| TOTAL: SALARY INCREASES FOR FY 2013-14 - | | | | 1001290 |
| STATEWIDE - EFFECTIVE 10/1/2013 | | | | |
| TOTAL ISSUE..... | 399,842 | | | |
| TOTAL SALARY RATE..... | 447,513 | | | |
| ===== | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2013-14 | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY (UAL) | | | | 1001310 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 118,801 | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 11,843 | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 76,953 | | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | 38,986 | | | 2360 1 |
| PLANT INDUSTRY TF -STATE | 36,748 | | | 2507 1 |
| ----- | | | | |
| TOTAL APPRO..... | 283,331 | | | |
| ===== | | | | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | |
| FOR FY 2013-14 | | | | 1001320 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 4,983 | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 497 | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 3,227 | | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | 1,635 | | | 2360 1 |
| PLANT INDUSTRY TF -STATE | 1,541 | | | 2507 1 |
| ----- | | | | |
| TOTAL APPRO..... | 11,883 | | | |
| ===== | | | | |

| | COL A03 | COL A04 | COL A05 | |
|------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| STATE HEALTH INSURANCE ADJUSTMENTS | | | | |
| FY 2013-14 - EFFECTIVE 3/1/2014 | | | | 1001330 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 54,539 | | 1000 1 |
| CITRUS INSPECTION TF -STATE | | 5,437 | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 35,328 | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | | 17,898 | | 2360 1 |
| PLANT INDUSTRY TF -STATE | | 16,870 | | 2507 1 |
| TOTAL APPRO..... | | 130,072 | | |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 5,188- | | 1000 1 |
| CITRUS INSPECTION TF -STATE | | 533- | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 726- | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 48- | | 2321 1 |
| PLANT INDUSTRY TF -STATE | | 3,895- | | 2507 1 |
| TOTAL APPRO..... | | 10,390- | | |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | 2000000 |
| TECHNICAL CORRECTION TO BASE | | | | |
| BUDGET - HUMAN RESOURCE (HR) | | | | |
| SERVICES - DIVISION OF PLANT | | | | |
| INDUSTRY | | | | 2001600 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL INSPECTION TF -STATE | | 48 | | 2321 1 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is to make a technical correction to the base budget in the Division of Plant Industry's General Inspection

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

| | | | | | | |
|------------------------------------|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT | | | | | | 2000000 |
| TECHNICAL CORRECTION TO BASE | | | | | | |
| BUDGET - HUMAN RESOURCE (HR) | | | | | | |
| SERVICES - DIVISION OF PLANT | | | | | | |
| INDUSTRY | | | | | | 2001600 |

Trust Fund, Transfers to Department of Management Services - Human Resources Services, category 107040, to correct a negative figure in the base budget. This figure was generated through an adjustment in FY 2013-14 to an appropriation for HR Services to a non-recurring appropriation for the Giant African Land Snail (GALS) program in the division. These funds are non-recurring and are requested each year for this program. Therefore, when they made the adjustment and picked up the Administered funds adjustment for the base a negative appropriation was created, since the adjustment was a credit.

| | | | | | | |
|-----------------------------------|--|--|--|--|--|----------|
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2103004 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | | | | | 51,129- |
| AG EMERGENCY ERAD TF -STATE | | | | | | 79,942- |
| TOTAL APPRO..... | | | | | | 131,071- |
| ===== | | | | | | |

| | | | | | | |
|-----------------------------------|--|--|--|--|--|------------|
| CITRUS HEALTH RESPONSE PROGRAM | | | | | | 2103052 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CIT HEALTH RESPONSE PROGRM | | | | | | 100444 |
| GENERAL REVENUE FUND -MATCH | | | | | | 500,000- |
| FEDERAL GRANTS TRUST FUND -FEDERL | | | | | | 4,436,248- |
| AG EMERGENCY ERAD TF -MATCH | | | | | | 1,022,159- |
| TOTAL APPRO..... | | | | | | 5,958,407- |
| ===== | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|---------|-----------------|---------|--------|---------|--------|----------------------|
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | | <u>1302.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| LAUREL WILT SURVEY AND MITIGATION PROGRAM | | | | | | | 2103100 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| LAUREL WILT SURVEY PROGRAM | | | | | | | 100475 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 460,333- | | | | | 2261 3 |
| ===== | | | | | | | |
| GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM | | | | | | | 2103149 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 324,552- | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 10.00- 478,424- | | | | | 2261 3 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 1,448,088- | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 186,012- | | | | | 2321 1 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 1,634,100- | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 692,369- | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 309,194- | | | | | 2321 1 |
| ----- | | | | | | | |
| TOTAL APPRO..... | | 1,001,563- | | | | | |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | | 100021 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 84,895- | | | | | 2261 3 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | 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> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| GIANT AFRICAN LAND SNAIL | | | | |
| ERADICATION PROGRAM | | | | 2103149 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 310,337- | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 124,007- | | | 2321 1 |
| TOTAL APPRO..... | 434,344- | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 9,794- | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 826- | | | 2321 1 |
| TOTAL APPRO..... | 10,620- | | | |
| TOTAL: GIANT AFRICAN LAND SNAIL | | | | 2103149 |
| ERADICATION PROGRAM | | | | |
| TOTAL POSITIONS..... | 10.00- | | | |
| TOTAL ISSUE..... | 3,643,946- | | | |
| TOTAL SALARY RATE..... | 324,552- | | | |
| APIARY PEST CONTROL DEVELOPMENT | | | | 2103223 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| AG EMERGENCY ERAD TF -STATE | 105,000- | | | 2360 1 |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | 2401500 |
| SPECIAL CATEGORIES | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | 100021 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 342,550 | 342,550 | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | 201,500 | 201,500 | | 2360 1 |
| TOTAL APPRO..... | 544,050 | 544,050 | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$544,050 (\$342,550 from the Federal Grants Trust Fund and \$201,500 from Agricultural Emergency Eradication Trust Fund) to replace 27 vehicles that far exceed the state replacement criteria (in accordance with AP&P 4-15). Two of the 27 vehicles have over 300,000 miles, 22 have between 200,000 and 300,000 miles, and 3 have between 196,000 and 200,000 miles each. As a result of the aging and high mileage of the division's fleet, the Division of Plant Industry spent \$2,279,670 in vehicle repairs and maintenance in FY 2012-13. The majority of the repair expenditures were for our older high-mileage vehicles. Although these 27 vehicles constitute 5% of DPI's fleet, the repair costs for these vehicles constitute 15% of the total repair costs quoted above. Carrying out DPI's plant protection mandate requires a mobile workforce that is dependent upon safe and reliable vehicles.

ISSUE SUMMARY:

During the previous fiscal year, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative was able to reduce the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Plant Industry. These vehicles are detailed below and they represent the most critical replacement needs within the division.

The division has a highly mobile inspection force that depends on vehicles for performance of our assigned duties and responsibilities in protecting Florida agricultural and natural resources. Some inspectors are traveling in excess of 20,000 miles per year to carry out important agricultural pest detection duties. They must have a vehicle that is operational and safe to move from point to point. With the acquisition of the requested vehicles, old and worn out vehicles will be removed from use, thus providing efficient, safe and cost effective transportation.

ADVERSE IMPACT IF NOT FUNDED:

Without these new vehicles, the division's personnel will be forced to use vehicles that are not equipped for off-road use, are worn out and are subject to unanticipated breakdowns in remote areas resulting in delays and inspector safety concerns. When a vehicle reaches the replacement age or mileage, it begins to become uneconomical to repair and maintain. This cost only escalates with each succeeding year of use of each vehicle by the division. With the majority

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | 2401500 |

of the division's field personnel traveling in off-road, remote areas any breakdown will be extremely expensive for towing, repair, and lost work time and will create a very unsafe situation for the Division's personnel.

| Tag No.# | Year | Make | Model | Type | 06/30/2013 Odometer |
|----------|------|-------|------------|----------|------------------------|
| ACS11087 | 1999 | CHEV | TAHOE 1500 | SUV/LRG4 | 310,240 |
| ACS11044 | 1999 | DODGE | RAM 1500 | PUT/HTR2 | 305,024 |
| ACS11270 | 1999 | FORD | F-250 | PUT/QTR2 | 288,850 |
| ACS11768 | 2001 | DODGE | RAM 1500 | PUT/HTR2 | 284,688 |
| ACS12310 | 2000 | GMC | K1500 | PUT/HTR4 | 255,828 |
| ACS10375 | 1985 | FORD | LT8000 | TRK/HD | 245,937 |
| ACS11273 | 1999 | FORD | F-250 | PUT/QTR2 | 237,465 |
| ACS12194 | 2001 | CHEVR | C1500 | PUT/HTR2 | 234,259 |
| ACS09603 | 1994 | FORD | F-150 | PUT/HTR2 | 225,813 |
| ACS11259 | 1999 | CHEVR | TAHOE 1500 | SUV/LRG2 | 224,384 |
| ACS09383 | 1993 | FORD | F-150 | PUT/HTR2 | 223,054 |
| ACS11097 | 1999 | GMC | SONOMA | PUT/CPR2 | 221,428 |
| ACS12139 | 2000 | GMC | K1500 | PUT/HTR4 | 219,245 |
| ACS10950 | 1999 | FORD | F-150 | PUT/HTR2 | 218,407 |
| ACS10745 | 1999 | FORD | F-150 | PUT/HTR2 | 214,252 |
| ACS12126 | 2000 | CHEVR | C1500 | PUT/HTR4 | 212,409 |
| ACS11774 | 2001 | DODGE | RAM 1500 | PUT/HTR2 | 212,153 |
| ACS11045 | 1999 | DODGE | RAM 1500 | PUT/HTR2 | 210,530 |
| ACS12307 | 2000 | GMC | K1500 | PUT/HTR4 | 208,968 |
| ACS11922 | 2000 | FORD | RANGER | PUT/CPR2 | 208,287 |
| ACS10480 | 1998 | FORD | RANGER | PUT/CPR2 | 207,168 |
| ACS11767 | 2001 | DODGE | RAM 1500 | PUT/HTR2 | 203,103 |
| ACS11031 | 1999 | FORD | RANGER | PUT/CPR2 | 201,542 |
| ACS10971 | 1999 | FORD | F-150 | PUT/HTR2 | 200,558 |
| ACS10744 | 1999 | FORD | F-150 | PUT/HTR2 | 197,777 |
| ACS11646 | 2000 | FORD | F-150 | PUT/HTR2 | 196,970 |
| ACS11306 | 2000 | CHEVR | ASTRO | VAN/COMP | 196,252 |

NOTE: Since these vehicles are all over the replacement criteria we have not estimated mileage as of June 30, 2015.

COST SUMMARY:

SPECIAL CATEGORY: Acquisition of Motor Vehicles

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | 2401500 |

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|---------------------------|---------------------------|-------------------|-----------------------------|
| 24 | 4x4 Economy Pickup Trucks | @ \$20,650 (est.) | \$ 495,600 |
| 3 | 4x2 Economy Pickup Trucks | @ \$16,150 (est.) | \$ 48,450 |
| TOTAL ISSUE BY FUND: FGTF | | | \$ 342,550 |
| AETTF | | | \$ 201,500 |

| | | | | |
|---|---------|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | 26A1290 010000 |
| GENERAL REVENUE FUND -STATE | 58,581 | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 5,840 | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 37,945 | | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | 19,224 | | | 2360 1 |
| PLANT INDUSTRY TF -STATE | 18,120 | | | 2507 1 |
| TOTAL APPRO..... | 139,710 | | | |

| | | | | |
|---|---------|--|--|-------------------|
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | 26A1330 010000 |
| GENERAL REVENUE FUND -STATE | 109,078 | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 10,874 | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 70,656 | | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | 35,796 | | | 2360 1 |
| PLANT INDUSTRY TF -STATE | 33,740 | | | 2507 1 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | 26A1330 |
| TOTAL APPRO..... | | 260,144 | | 010000 |
| | ===== | ===== | ===== | |
| WORKLOAD | | | | 3000000 |
| CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL-TIME EQUIVALENT (FTE) POSITIONS | | | | 3004130 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | | 605,083 | | |
| | ===== | ===== | ===== | |
| SALARIES AND BENEFITS | | | | 010000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 22.00 | | 2261 3 |
| | | 939,561 | | |
| | ===== | ===== | ===== | |
| OTHER PERSONAL SERVICES | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 332,537- | | 2261 3 |
| | ===== | ===== | ===== | |
| SPECIAL CATEGORIES | | | | 100000 |
| CIT HEALTH RESPONSE PROGRM | | | | 100444 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 272,508- | 272,508- | 2261 3 |
| | ===== | ===== | ===== | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 4,928 | | 2261 3 |
| | ===== | ===== | ===== | |
| TOTAL: CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL-TIME EQUIVALENT (FTE) POSITIONS | | | | 3004130 |
| TOTAL POSITIONS..... | | 22.00 | | |
| TOTAL ISSUE..... | | 339,444 | 272,508- | |
| TOTAL SALARY RATE..... | | 605,083 | | |
| | ===== | ===== | ===== | |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|-------------|-------------|--------|---------|--------|----------------------|
| AGY REQUEST | AGY REQ N/R | AGY REQ ANZ | | | | |
| FY 2014-15 | FY 2014-15 | FY 2014-15 | | | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | <u>1302.00.00.00</u> |
| WORKLOAD | | | | | | 3000000 |
| CONVERT OTHER PERSONAL SERVICES | | | | | | |
| (OPS) TO FULL-TIME EQUIVALENT (FTE) | | | | | | |
| POSITIONS | | | | | | 3004130 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to convert 22 Other Personal Services (OPS) positions to program-limited FTE positions funded from the Federal Grants Trust Fund for programs that have been identified and that have been on-going for the past several years, and are anticipated to be funded in the future. These positions will only be filled so long as a cooperative agreement is in place and federal funding is awarded to provide for the salaries and benefits.

ISSUE SUMMARY:

The Division of Plant Industry (DPI) is presently engaged in 25 cooperative agreements with the USDA to conduct various federally-funded programs involving plant pest and disease detection, delimitation, taxonomy, control, eradication, biological control methods development, various types of research and mass rearing. In most cases, the grant programs span multiple years. Many of these projects require the division to augment its current staff by hiring highly-specialized personnel. The type of work needed for these federal grant programs requires specific education, skill sets and experience (plant pest and disease inspection, diagnostics, taxonomic identification, biological control methods development and others). Currently, DPI uses the Other Personnel Services (OPS) category to hire the employees needed for federally-funded programs. This creates a number of impediments in our efforts to effectively and efficiently protect Florida's agricultural interests. For instance, many times qualified applicants turn down job offers when they discover that they will be hired under the OPS category which does not include benefits. Even those that accept the positions do so hesitantly and with the intent to leave the department as soon as they find something better. The division often faces positions left vacant for months-while the important work needed to protect Florida's agriculture goes undone. It also faces high turnover rates which increases training expenses and causes interruptions and inconsistencies in work flow processes. Lastly, OPS employees suffer morale problems as they are often asked to conduct the exact same tasks as career service and/or select exempt service FTE employees while receiving no benefits (no annual or sick leave, health insurance, etc.).

This request is to convert 22 federally-funded OPS positions to federal-program-limited FTE positions out of the Federal Grants Trust Fund. These positions will only be filled so long as a standing cooperative agreement exists to provide for the salaries and benefits. Moreover, the position will be vacated upon the termination of the agreement.

ADVERSE IMPACT IF NOT FUNDED:

The recruitment and retention problems currently being experienced by the Division of Plant Industry (DPI) will continue if this issue is not funded. Specifically, long vacancy periods, high-turnover rates and low morale are some of the results of the OPS category when used to hire highly-specialized personnel. Inasmuch as the positions being requested will not be filled unless federal funding is made available, this request is a simple GR-neutral solution to a serious problem. Florida is a high-risk sentinel state that evidences the detection of at least one new exotic pest or disease each month. Recruiting and retaining the highest qualified and experienced personnel is critical to the success of

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

| | | | | | | |
|---|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | <u>1302.00.00.00</u> |
| WORKLOAD | | | | | | 3000000 |
| CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL-TIME EQUIVALENT (FTE) POSITIONS | | | | | | 3004130 |

protecting Florida's agricultural interests.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

| CLASS CODE | TITLE | PAY GRADE | RATE | NUMBER OF POSITIONS | FY 2014-15 TOTAL RATE | AMOUNT NEEDED Salary and Benefits |
|------------|-----------------------------|-----------|--------|---------------------|-----------------------|-----------------------------------|
| 5027 | Laboratory Technician IV | 16 | 26,644 | 10 | 266,440 | 417,221 |
| 0004 | Senior Clerk | 11 | 21,616 | 4 | 86,464 | 143,839 |
| 0105 | Secretary Specialist | 10 | 20,815 | 1 | 20,815 | 35,042 |
| 5034 | Biological Scientist II | 19 | 31,109 | 3 | 93,327 | 140,517 |
| 5035 | Biological Scientist III | 22 | 36,609 | 1 | 36,609 | 53,142 |
| 5036 | Biological Scientist IV | 25 | 43,675 | 1 | 43,675 | 61,239 |
| 7530 | Ag and Con. Protect. Inspt. | 16 | 26,644 | 1 | 26,644 | 41,722 |
| 4806 | Environmental Specialist I | 19 | 31,109 | 1 | 31,009 | 46,839 |

Total Salary and Benefits Request 939,561

OTHER PERSONAL SERVICES CATEGORY

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED |
|----------|-------------------------|--------------|---------------|
| 12 (OPS) | Other Personal Services | | (332,537) |

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED |
|----------|---------------------------------|--------------|---------------|
| 10 (OPS) | Citrus Health Response (100444) | | (272,508) |

HR Services (Category 107040) 344 x 22 FTE = \$7,568
 (120) x (22) OPS = (\$2,640)

Total HR Services \$4,928 \$4,928

| COL A03 | | COL A04 | | COL A05 | | CODES |
|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST FY 2014-15 | POS | AGY REQ N/R FY 2014-15 | POS | AG REQ ANZ FY 2014-15 | POS | |
| | | | | | | 42000000 |
| | | | | | | 42170000 |
| | | | | | | 42170600 |
| | | | | | | 13 |
| | | | | | | <u>1302.00.00.00</u> |
| | | | | | | 3000000 |
| | | | | | | |
| | | | | | | 3004130 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 WORKLOAD
 CONVERT OTHER PERSONAL SERVICES
 (OPS) TO FULL-TIME EQUIVALENT (FTE)
 POSITIONS

TOTAL ISSUE BY FUND: FGTF \$339,444

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2014-15 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 0004 SENIOR CLERK | | | | | | | |
| N0809 001 | 4.00 | 86,464 | | 57,375 | 143,839 | 0.00 | 143,839 |
| 0105 SECRETARY SPECIALIST | | | | | | | |
| N0810 001 | 1.00 | 20,815 | | 14,227 | 35,042 | 0.00 | 35,042 |
| 4806 ENVIRONMENTAL SPECIALIST I | | | | | | | |
| N0815 001 | 1.00 | 31,109 | | 15,730 | 46,839 | 0.00 | 46,839 |
| 5027 LABORATORY TECHNICIAN IV | | | | | | | |
| N0808 001 | 10.00 | 266,440 | | 150,781 | 417,221 | 0.00 | 417,221 |
| 5034 BIOLOGICAL SCIENTIST II | | | | | | | |
| N0811 001 | 3.00 | 93,327 | | 47,190 | 140,517 | 0.00 | 140,517 |
| 5035 BIOLOGICAL SCIENTIST III | | | | | | | |
| N0812 001 | 1.00 | 36,609 | | 16,533 | 53,142 | 0.00 | 53,142 |
| 5036 BIOLOGICAL SCIENTIST IV | | | | | | | |
| N0813 001 | 1.00 | 43,675 | | 17,564 | 61,239 | 0.00 | 61,239 |
| 7530 AGRICULTURE & CONSUMER PROTECT INSPECTOR | | | | | | | |
| N0814 001 | 1.00 | 26,644 | | 15,078 | 41,722 | 0.00 | 41,722 |
| ----- | | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | | 939,561 |
| | 22.00 | 605,083 | | 334,478 | 939,561 | | 939,561 |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| WORKLOAD | | | | 3000000 |
| ADDITIONAL STAFF-APIARY | | | | |
| INSPECTIONS PROGRAM | | | | 3005050 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | 280,340 | | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 10.00 | | | |
| | 433,150 | | | 1000 1 |
| ===== | | | | |
| EXPENSES | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 76,770 | 39,000 | | 1000 1 |
| ===== | | | | |
| SPECIAL CATEGORIES | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | 100021 |
| GENERAL REVENUE FUND -STATE | 190,000 | | | 1000 1 |
| ===== | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 3,440 | | | 1000 1 |
| ===== | | | | |
| TOTAL: ADDITIONAL STAFF-APIARY | | | | 3005050 |
| INSPECTIONS PROGRAM | | | | |
| TOTAL POSITIONS..... | 10.00 | | | |
| TOTAL ISSUE..... | 703,360 | 39,000 | | |
| TOTAL SALARY RATE..... | 280,340 | | | |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$703,360 in General Revenue funding in the Salaries and Benefits category for ten (10) Agriculture and Consumer Protection Specialist, Full-Time Equivalent (FTE) career service positions and related costs in Expenses, Acquisition of Motor Vehicles, and Human Resource Services to cover the increased workload in the Apiary Inspection Program.

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | <u>1302.00.00.00</u> |
| WORKLOAD | | | | | | 3000000 |
| ADDITIONAL STAFF-APIARY | | | | | | |
| INSPECTIONS PROGRAM | | | | | | 3005050 |

ISSUE SUMMARY:

The Apiary industry in the United States is valued at \$500 million (2011) and provides \$15 billion in increased crop value each year (USDA). Florida contributes greatly to this industry by providing early spring forage which allows the commercial operations to increase the strength of hives to pollinate crops such as almonds (a crop wholly dependent on honey bee pollination) watermelons, and blueberries to name a few. Approximately 1/3 of all agriculture is dependent on honey bees. The abundant honey flows, and temperate to subtropical weather, in Florida also provide an ideal location for year-round beekeeping. Beekeepers cross the socioeconomic spectrum and can be found just as easily in watermelon fields as in home gardens. The decline in populations of managed honey bees, first attributed to Colony Collapse Disorder (CCD), highlights the importance of proper regulation and inspection of this industry.

Florida Apiary inspection program currently has two (2) SES Supervisors, eight (8) Career Service inspectors, two (2) full time OPS inspectors, and two (2) part time OPS inspectors. These inspectors are responsible for the inspection of all registered bee hives in the state of Florida and those that enter and leave the state annually. Over the last 6 years the number of beekeeper has more than doubled in the state, increasing from 1,337 (FY08-09) to 3,143(FY12-13). This has dramatically increased the demand for inspection and the workload on the inspectors. In addition to routine annual inspections the Apiary Section is also responsible for issuing out-of-state shipment permits, certifying shipments of honey bees free from red imported fire ants in accordance with California standards (RIFA), monitoring swarm trap lines, identifying potential African bees by running FABIS and USDA test, providing education to the public on honey bees and resolving complaints from citizens and beekeepers. All of these tasks are vital to preserve the health of the honey bee industry of Florida. In order to keep up with this increased workload, the Apiary Section needs to add ten (10) new inspectors.

Current work load:

1. Workload:
 - a. 3,143 beekeepers (as of 8/15/13)
2. Time to process one beekeeper:
 - a. 10.7 hours
3. Total Hours required to accomplish work load:
 - a. 33,630 Hours
4. Number of FTE required:
 - a. 33,630/1,854= 18 FTE
5. Additional Staff Required
 - a. 18 FTE required- 12 current FTE= 6(currently short)

Projected Work Load:

Over the last three years there has been an average 36% increase (FY12-13= 63%, FY11-12=35%, FY09-10=12%) in the number of beekeepers. Therefore it can be expected that the average number of beekeepers would increase in FY 14-15 by approximately 1,131.5 beekeepers, bring the total number of beekeeper to 4,274.5. This would increase the needed FTEs to 12.7 however since this is just a projection we feel that ten (10) new FTE positions would be a reasonable request to

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| WORKLOAD | | | | 3000000 |
| ADDITIONAL STAFF-APIARY | | | | |
| INSPECTIONS PROGRAM | | | | 3005050 |

cover this increase.

1. Workload:
 - a. 4,274.5 beekeepers(projected)
2. Time to process one beekeeper:
 - a. 10.7 hours
3. Total Hours required to accomplish work load:
 - a. 45,736 Hours
4. Number of FTE required:
 - a. 45,737/1,854= 24.7 FTE
5. Additional Staff Required
 - a. 24.7 FTE required- 12 current FTE= 12.7(Projected, 10 requested)

Honey bee inspectors are the first line of defense of the apiary industry of Florida and, due to the migratory nature of the industry, the United States. Several pest species were first discovered in Florida, including the small hive beetle (*Aethina tumida*). The introduction of the African honey bee (*Apis mellifera scutellata*) in 2005 has highlighted the importance of early detection of unwanted pests and pathogens. New pest such as the Cape honey bee (*Apis mellifera capensis*) and *Tropilaelaps clareae*, a mite associated with honey bees, if found quickly could likely be contained before greatly impacting the industry. Apiary inspections provide an excellent early warning defense against these possible threats and help maintain the general health of the industry.

ADVERSE IMPACT IF NOT FUNDED:

There are several critical impacts that will occur if funding for this increase in personnel is not provided:

1. Current inspectors will not be able to keep up with the dramatic increase in the number of beekeepers requiring inspection thus increasing the likelihood of missing critical disease and pest infestation.
2. Without permanent full time career service positions the Apiary Section will not be able to attract the desired applicants with the unique skill set required for this position.
3. If a new pest or pathogen of quarantine significance is found in Florida adequate trained personnel would not be available to respond without a major disruption to current routine work.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY: General Revenue

| CLASS | PAY | NUMBER OF | FY 2014-15 | AMOUNT NEEDED |
|-------|-------|-----------|------------|---------------------|
| CODE | GRADE | POSITIONS | TOTAL RATE | Salary and Benefits |

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

| | | | | | | |
|-----------------------------------|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | <u>1302.00.00.00</u> |
| WORKLOAD | | | | | | 3000000 |
| ADDITIONAL STAFF-APIARY | | | | | | |
| INSPECTIONS PROGRAM | | | | | | 3005050 |

| | | | | | | |
|-----------------------------------|-----------------------|--|--------|----|---------|---------|
| 7533 | Protection Specialist | | 28,034 | 10 | 280,340 | 433,150 |
| Total Salary and Benefits Request | | | | | | 433,150 |

EXPENSES CATEGORY: General Revenue

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------------|-------------------------|--------------|-----------------------------|
| 10 | Fuel-Vehicles | 10 X \$3,477 | 34,770 |
| 10 | Phone | 10 X \$300 | 3,000 |
| 10 | IT Netbooks | 10 X \$700 | 7,000 |
| 10 | Printers | 10 X \$300 | 3,000 |
| 10 | Pelican Cases | 10 X \$400 | 4,000 |
| 10 | Miscellaneous Equipment | 10 X \$2,500 | 25,000 |
| Total Expenses | | | 76,770 |

(Expenses requested as individual items rather than an expense package because the proposed positions are field inspectors not tied to a particular office location.)

SPECIAL CATEGORY: General Revenue

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|------------------------|----------------------------------|---|-----------------------------|
| 10 | Acquisition of Vehicles (100021) | 10 4x4 mid-sized trucks @ \$19,000/each | 190,000 |
| 10 | HR Services (107040) | 10 FTE x \$344 | 3,440 |
| Total Special Category | | | 193,440 |

Total Request By Fund: GR \$703,360

| POS | COL A03 | COL A04 | COL A05 | CODES |
|-----|-------------------------------------|-------------------------------------|------------------------------------|----------------------|
| | AGY REQUEST FY 2014-15 AMOUNT | AGY REQ N/R FY 2014-15 AMOUNT | AG REQ ANZ FY 2014-15 AMOUNT | |
| | | | | 42000000 |
| | | | | 42170000 |
| | | | | 42170600 |
| | | | | 13 |
| | | | | <u>1302.00.00.00</u> |
| | | | | 3000000 |
| | | | | 3005050 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 WORKLOAD
 ADDITIONAL STAFF-APIARY
 INSPECTIONS PROGRAM

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2014-15 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 7533 AGRICULTURE AND CONSUMER PROTECT SPEC N0805 001 | 10.00 | 280,340 | | 152,810 | 433,150 | 0.00 | 433,150 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 433,150 |
| | 10.00 | 280,340 | | 152,810 | 433,150 | | 433,150 |

| | | | | | | | |
|--|--|--|--|--|--|--|---------|
| SPECIAL PROGRAM FUNDING | | | | | | | 4900000 |
| RECLASSIFICATION OF ENVIRONMENTAL SPECIALIST I'S TO ENVIRONMENTAL SPECIALIST II'S - DIVISION OF PLANT INDUSTRY | | | | | | | 4900A40 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... 330,000 | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE 378,180 | | | | | | | 1000 1 |
| TOTAL: RECLASSIFICATION OF ENVIRONMENTAL SPECIALIST I'S TO ENVIRONMENTAL SPECIALIST II'S - DIVISION OF PLANT INDUSTRY | | | | | | | 4900A40 |
| TOTAL ISSUE..... 378,180 | | | | | | | |
| TOTAL SALARY RATE..... 330,000 | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| RECLASSIFICATION OF ENVIRONMENTAL | | | | |
| SPECIALIST I'S TO ENVIRONMENTAL | | | | |
| SPECIALIST II'S - DIVISION OF PLANT | | | | |
| INDUSTRY | | | | 4900A40 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$378,180 from the General Revenue fund for the reclassification of sixty (60) Full Time Equivalent (FTE) positions from an Environmental Specialist I (ESI) to an Environmental Specialist II (ESII). This request is based on the difference of the Class Code minimum for the positions.

The Division of Plant Industry (DPI) relies heavily upon Environmental Specialist (ES) class employees to carry out a variety of complex plant protection activities in the field that are of major importance to our agricultural well-being. Mastering the wide variety of plant protection duties and regulatory responsibilities requires knowledge that is gained through formal education, training and experience. Action is required to reclassify senior level ESI's that have through time and training reached a higher level of knowledge, skill and ability. It is well justified to reclassify these senior level positions from ESI level to ESII level to more accurately reflect the level of knowledge, skill and ability that has been achieved during their tenure of employment with the division. The level of responsibility and complexity of the work these positions carry out once an employee is fully trained and experienced justifies a higher classification to retain well-qualified employees in this important area of the protection of our food and fiber resources. In addition, it will provide incentive for ESI's to stay with the division with an opportunity for advancement within the ES classification once they reach the senior level standards and an ES II position becomes available.

ISSUE SUMMARY:

An essential component of the duties and responsibilities of the Division of Plant Industry is the inspection and phytosanitary certification of plants and plant products for import and export into and out of Florida. This important work that is very valuable to the Florida economy is carried out in the field by ES class employees that are headquartered in strategically located offices throughout the State of Florida. The duties and responsibilities of these field positions are both diverse and complex requiring considerable knowledge, expertise and independent decision-making. The minimum qualifications for Division of Plant Industry (DPI) ESI's are a four-year degree in biological sciences or a closely related scientific description or four years of experience in plant protection related work. It is becoming increasingly difficult to recruit and retain high quality employees into this job classification. Therefore, we are proposing to reclassify DPI ESI's that have at least 5 years of experience as an ESI and have mastered certain specific required senior level plant protection proficiencies to ESII's, a classification that is more appropriate and justified given the duties and responsibilities of the individuals work experience and knowledge.

Florida is a high-risk sentinel state for invasive pest and disease introductions. We rank #2 in the nation in our risk status, trailing California by a fraction. In comparison to other southeastern states, Florida ranks low in the salaries of equivalent positions in states with similar workloads and plant protection responsibilities. Examples: Entry level salaries North Carolina, \$38,632; South Carolina, \$40,384; Tennessee, \$33,000; Florida \$30,988. Our ES positions are our

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| RECLASSIFICATION OF ENVIRONMENTAL | | | | |
| SPECIALIST I'S TO ENVIRONMENTAL | | | | |
| SPECIALIST II'S - DIVISION OF PLANT | | | | |
| INDUSTRY | | | | 4900A40 |

emergency first responders to new pest outbreaks requiring mobilization and extended stays away from their headquarters. Our more experienced senior Environmental Specialists serve as emergency program section leaders responsible for setting up Incident Commands for a new pest response.

In their normal duties they are required to implement regulatory policy and interpret and administer phytosanitary export inspections and certifications. They represent the department at meetings, seminars or conferences delivering presentations concerning policy and new invasive pests and diseases effecting agriculture. They serve as a liaison between the division and the Institute of Food and Agricultural Sciences, county extension personnel and the public. They must be knowledgeable in entomology, plant pathology, nematology and botany to carry out pest and disease detection surveys. It is difficult to attract and retain college graduates with a Bachelors of Science degree in a science-related field at a salary of \$31,000 with very little opportunity to advance. A reclassification to the ESII level for senior level ESI's would bring their salary to \$36,500 which is more commensurate with the qualifications and skill level they have gained and use daily and provide a step increase for new ESI's to look forward to achieving within the division and assist with recruitment and retention.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the FDACS' DPI can expect to see the quality of candidates for ESI positions continue to erode. Further, once ESI's are trained and gain experience, they will leave for jobs in a higher classification with other governmental agencies or the private sector. Our ES employees are the foundation of our important pest detection and response programs as well as phytosanitary export certification for agricultural exports. We need to be able to better compete for the best and brightest candidates, then reward and retain them for gaining superior knowledge, skill and ability.

COST SUMMARY:

| CLASS | | | NUMBER OF | FY 2014-15 | AMOUNT NEEDED |
|-------|-----------------------------|----------|-----------|-------------|---------------------|
| CODE | TITLE | RATE | POSTIONS | TOTAL RATE | SALARY AND BENEFITS |
| 4809 | Environmental Specialist II | 36,609 | 60 | 2,196,540 | \$3,188,515 |
| 4806 | Environmental Specialist I | (31,109) | (60) | (1,866,540) | (\$2,810,335) |

Total Salary and Benefits Request: \$378,180

Total Request By Fund: GR \$378,180

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

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
PLANT/PEST/DISEASE CONTROL 42170600
 HEALTH AND HUMAN SERVICES 13
ENVIRONMENTAL HEALTH 1302.00.00.00
 SPECIAL PROGRAM FUNDING 49000000
 RECLASSIFICATION OF ENVIRONMENTAL
 SPECIALIST I'S TO ENVIRONMENTAL
 SPECIALIST II'S - DIVISION OF PLANT
 INDUSTRY 4900A40

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|--------|------------|-----------|----------|------------|---------|------------------------------|
| A03 - AGY REQUEST FY 2014-15 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| 4806 ENVIRONMENTAL SPECIALIST I | | | | | | | |
| N0807 001 | 60.00- | 1,866,540- | | 943,795- | 2,810,335- | 0.00 | 2,810,335- |
| 4809 ENVIRONMENTAL SPECIALIST II | | | | | | | |
| C0806 001 | 60.00 | 2,196,540 | | 991,975 | 3,188,515 | 0.00 | 3,188,515 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 378,180 |
| | 0.00 | 330,000 | | 48,180 | 378,180 | | 378,180 |

LAUREL WILT SURVEY AND MITIGATION PROGRAM 4900150
 OTHER PERSONAL SERVICES 030000

FEDERAL GRANTS TRUST FUND -FEDERL 34,320 34,320 2261 3
 =====

EXPENSES 040000

FEDERAL GRANTS TRUST FUND -FEDERL 14,309 14,309 2261 3
 =====

| | COL A03 AGY REQUEST FY 2014-15 POS | COL A04 AGY REQ N/R FY 2014-15 POS | COL A05 AG REQ ANZ FY 2014-15 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|--|---|---|--|---------|--------|--------|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | | | | 4900000 |
| LAUREL WILT SURVEY AND MITIGATION PROGRAM | | | | | | | 4900150 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 500,000 | | | 500,000 | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 101,371 | | | 101,371 | | | 2261 3 |
| TOTAL APPRO..... | 601,371 | | | 601,371 | | | |
| TOTAL: LAUREL WILT SURVEY AND MITIGATION PROGRAM | | | | | | | 4900150 |
| TOTAL ISSUE..... | 650,000 | | | 650,000 | | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIPTION OF ISSUE:

This is a request for \$500,000 from the General Revenue Fund and \$150,000 from the Federal Grants Trust Fund (FGTF) for Other Personal Services, Expenses, and Contracted Services. This funding is to continue an early detection and mitigation program for a fungal pathogen that is the causal agent for laurel wilt and its vector, the redbay ambrosia beetle (*Xyleborus glabratus* Eichhoff). This will be a cooperative program involving the Florida Department of Agriculture and Consumer Services (FDACS), United States Department of Agriculture (USDA), the University of Florida's Tropical Research and Education Center (UF-TREC), Miami-Dade County and the Florida avocado industry. The primary objectives of the project are to protect the Florida avocado industry by maintaining an early detection trap network and visual survey (including aerial survey), research into systemic treatment options for control of redbay ambrosia beetle (RBAB), and development of measures to mitigate the primary and secondary spread of laurel wilt in Miami-Dade County.

ISSUE SUMMARY:

Laurel wilt is a fungal disease causing significant mortality of redbay (*Persea borbonia*) (L. Spreng), grows throughout the sapwood of trees, causing a hypersensitive reaction which leads to wilting from the reduced flow of water within the plants, ultimately killing the trees a few weeks after infection. Afflicted regions in the U.S. have lost from 75% to 90% of their native redbay. Redbay ambrosia beetles (RBAB) and laurel wilt has been detected in South Florida in close proximity to the commercial avocado industry and a few groves sustaining a limited number of trees infected with laurel wilt. As avocado is a known host of this unwanted pest / pathogen complex there is great concern over the pending impact.

This effort is important to the avocado industry of Florida located in southern Miami-Dade County as an early warning system for the movement of RBAB or laurel wilt disease into and in close proximity to commercial avocado production groves. This is a cooperative program between the FDACS, USDA APHIS PPQ, UF-TREC, Miami-Dade County and the Florida avocado industry.

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| LAUREL WILT SURVEY AND MITIGATION PROGRAM | | | | 4900150 |

ADVERSE IMPACT IF NOT FUNDED:

While the loss of redbay from the Florida landscape is of ecological significance, the loss of the avocado industry would be of considerable economic and agricultural significance. The Florida avocado industry consists of about 7,000 fruit-bearing acres; more than 99% of which are located in southern Miami-Dade County. Avocados are a \$13 million industry in Florida. The infestation by the beetle and infection of avocado trees by the laurel wilt fungus could result in a permanent reduction in the long-term profitability of the Florida avocado industry and possibly lead to the demise of the industry. The early detection and development of mitigation tools and techniques for this type of pathogen and vector is a critical determinant of the success of the eradication or control effort. A lack of funding for this project would deny the avocado industry the early warning and subsequent response that could save it from the fate suffered by other infested regions where 75% to 90% of the trees were lost to laurel wilt.

COST SUMMARY:

OTHER PERSONAL SERVICES CATEGORY: Federal Grants Trust Fund

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------|-----------------------------|---------------------------|-----------------------------|
| 1 | Environmental Specialist II | @ \$16.50/hr x 2080 hours | \$34,320 |

EXPENSES: Federal Grants Trust Fund

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|-----------------|--|--------------|-----------------------------|
| | Travel (gasoline, parking fees, tolls, etc.) | | \$1,788 |
| | Supplies | | 6,333 |
| | Postage | | 230 |
| | Telephones | | 904 |
| | Other | | 5,054 |
| Total Expenses: | | | \$14,309 |

CONTRACTED SERVICES:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------|---|--------------|-----------------------------|
| | Contracted Services - General Revenue | | \$500,000 |
| | Contracted Services - Federal Grants Trust Fund | | \$101,371 |

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

| | | | | | | |
|---|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| LAUREL WILT SURVEY AND MITIGATION PROGRAM | | | | | | 4900150 |

Total Contracted Services

 \$601,371

TOTAL ISSUE BY FUND:
 General Revenue \$500,000
 Federal Grants Trust Fund \$150,000

 TOTAL ISSUE: \$650,000

| | | | | | | |
|--|---------|-------|-------|--|--|---------|
| GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM | | | | | | 4900210 |
| SALARY RATE | | | | | | 000000 |
| SALARY RATE..... | 310,237 | | | | | |
| | ===== | ===== | ===== | | | |

| | | | | | | |
|-----------------------------------|-------|---------|-------|--|--|--------|
| SALARIES AND BENEFITS | | | | | | 010000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 10.00 | 471,254 | | | | 2261 3 |
| | ===== | ===== | ===== | | | |

| | | | | | | |
|-----------------------------------|-----------|-----------|-------|--|--|--------|
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,060,725 | 1,060,725 | | | | 2261 3 |
| AG EMERGENCY ERAD TF -MATCH | 405,199 | 405,199 | | | | 2360 2 |
| | ----- | ----- | ----- | | | |
| TOTAL APPRO..... | 1,465,924 | 1,465,924 | | | | |
| | ===== | ===== | ===== | | | |

| | | | | | | |
|-----------------------------------|---------|---------|-------|--|--|--------|
| EXPENSES | | | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 789,965 | 789,965 | | | | 2261 3 |
| AG EMERGENCY ERAD TF -MATCH | 173,395 | 173,395 | | | | 2360 2 |
| | ----- | ----- | ----- | | | |
| TOTAL APPRO..... | 963,360 | 963,360 | | | | |
| | ===== | ===== | ===== | | | |

| | COL A03 AGY REQUEST FY 2014-15 POS | COL A04 AGY REQ N/R FY 2014-15 POS | COL A05 AG REQ ANZ FY 2014-15 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|-----------------------------------|---|---|--|---------|---------|--------|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | | | | 4900000 |
| GIANT AFRICAN LAND SNAIL | | | | | | | |
| ERADICATION PROGRAM | | | | | | | 4900210 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | | 100021 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | | | 118,853 | 118,853 | | 2261 3 |
| AG EMERGENCY ERAD TF -MATCH | | | | 50,937 | 50,937 | | 2360 2 |
| TOTAL APPRO..... | | | | 169,790 | 169,790 | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | | | 268,476 | 268,476 | | 2261 3 |
| AG EMERGENCY ERAD TF -MATCH | | | | 39,645 | 39,645 | | 2360 2 |
| TOTAL APPRO..... | | | | 308,121 | 308,121 | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | | | 7,640 | 7,640 | | 2261 3 |
| AG EMERGENCY ERAD TF -MATCH | | | | 1,800 | 1,800 | | 2360 2 |
| TOTAL APPRO..... | | | | 9,440 | 9,440 | | |
| TOTAL: GIANT AFRICAN LAND SNAIL | | | | | | | 4900210 |
| ERADICATION PROGRAM | | | | | | | |
| TOTAL POSITIONS..... | 10.00 | | | | | | |
| TOTAL ISSUE..... | | 3,387,889 | 2,916,635 | | | | |
| TOTAL SALARY RATE..... | 310,237 | | | | | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$3,387,889 for the Giant African Land Snail Eradication Program. This includes \$2,716,913 from the Federal Grants Trust Fund and includes Salary and Benefits for ten (10) FTE positions, and \$670,976 from the Agriculture Emergency Eradication Trust Fund. This eradication program has been established to protect both the health of Florida residents and its agriculture industries and horticultural resources and prevent the further spread of the giant African land snail into other parts of our state as well as other states.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| GIANT AFRICAN LAND SNAIL | | | | |
| ERADICATION PROGRAM | | | | 4900210 |

GALS were first introduced into Florida in 1966 by a tourist returning from Hawaii who subsequently released the snails into the family garden. The infestation was not discovered by the division until 1969 at which time an eradication effort was launched. By the time eradication was declared nearly six years later (1975) and at a cost of over \$1 million, approximately 18,000 snails had been collected. This remains the only successful eradication of GALS on record.

The current infestation, discovered in September 2011, was detected as a result of a homeowner showing a FDACS fruit fly detection inspector a snail found in her yard (this is an example of the department's pest and disease detection and outreach network). The eradication effort is expected to last two years past the last GALS detection as repeated persistent inspections will be required to validate the extermination. As such, ten FTEs (classifications identified below) were authorized in the FY 2012-13 as a non-recurring appropriation to manage the program as well as 50 OPS employees to conduct surveys, control, regulatory and public relations operations. Additionally, as a mobile field inspection force is a requirement of this program, it is necessary to replace program vehicles that are on temporary loan from the USDA. In that field inspectors require pickup trucks (treatment and decontamination chemicals must be carried in the open bed of a truck), ten pickup trucks are needed.

ISSUE SUMMARY:

In early September, 2011, GALS was confirmed in the Coral Gables area of Miami-Dade County. A unified command within the incident command system, in cooperation with the United States Department of Agriculture, was quickly established to determine the extent of the infestation and to effect immediate eradication operations. By the end of the first 30 days of emergency operations, delimitation survey and control operations had detected and destroyed over 27,000 GALS with more being captured every day. Over the first year of the GALS program, 75,000 snails ranging from adult to neonate life stages have been collected from 335 properties in 17 core areas of Miami Dade County. To date, more than 128,000 snails have been captured from 544 properties. The GALS program received approval from the USDA to begin the use of more effective snail bait (metaldehyde) in February 2013. The incorporation of this new product has greatly increased GALS mortality and reduced population numbers dramatically.

GALS pose a serious threat to human health due to their ability to spread diseases to animals and humans. Specifically, these snails are known to transmit the rat lungworm, *Angiostrongylus cantonensis*, which in humans produces eosinophilic meningitis. It should be noted that this parasite is present in the United States. This pest also poses a serious and immediate threat to Florida agriculture as well as a public nuisance. GALS have a voracious appetite with a known host range of over 500 fruits, vegetables and ornamental plants, many of which are products of Florida agriculture and are part of the South Florida landscape. GALS will also attach to and feed on the stucco walls of houses and other concrete substrates to extract calcium to build their shells and leave behind slime and excrement.

GALS have the potential to reproduce at an alarming rate as they have no natural enemy in South Florida. Each snail is capable of laying 1,200 eggs per year. With a possible life expectancy of eight to nine years, each snail can produce well over 10,000 offspring in its lifetime. Additionally, South Florida's climate, humidity and tropical flora pose a near ideal environment for this pest to flourish. The major nuisance factor associated with GALS has resulted in

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| GIANT AFRICAN LAND SNAIL | | | | |
| ERADICATION PROGRAM | | | | 4900210 |

overwhelming public support of the eradication effort.

ADVERSE IMPACT IF NOT FUNDED:

There are several critical impacts that will occur if funding for this important eradication project is not provided:

- 1.) There is a significant health risk in the possible development in humans of eosinophilic meningitis via the rat lungworm parasite that the snails can harbor. Bacterial diseases are also associated with the snails. Other countries have reported dozens of deaths, as recently as 2010 in Colombia, resulting from the human consumption of raw, undercooked, infected snail meat and fluids, or contaminated produce.
- 2.) South Florida is an important area of the state for nursery stock and fruit and vegetable production. GALS have already been captured less than one mile from commercial nurseries and papaya farms (a preferred host for this particular snail) in southern Miami. The significant progress made in the eradication program will be lost and further spread of GALS will result in additional state/federal quarantines that will adversely impact our state's agricultural producers. Many of the fruits, vegetables and ornamental plants on the GALS host list are commercially grown throughout Florida. If this pest is allowed to propagate and spread throughout the state, there will be a devastating economic impact on all agricultural industries, especially the ornamental horticulture industry. It will result in massive perishable product losses and a subsequent loss of domestic and foreign market share for Florida agriculture products that is difficult to regain once lost.
- 3.) There is a major nuisance factor associated with GALS in that they build up in high numbers and attach themselves to external walls of houses and feed on stucco or other concrete/calcium substances to build a larger shell. They leave behind slime and excrement on walls and sidewalks. They are very invasive in the urban/suburban landscape and can be a dangerous projectile if run over by lawn mowers. Their shells, broken or intact, also pose an injury risk when people walk across lawns while barefoot. Public support for the elimination of this nuisance has been very high with over 1,870 toll-free HELP LINE calls received reporting snails or seeking further information on the eradication program.

The FDACS/DPI detected and eradicated GALS in the 1960s using public outreach, persistent surveys, hand collection and a snail bait treatment program. Employing the latest technology and the above program strategies, and given appropriate state and federal resources and time, the FDACS and USDA can again achieve GALS eradication. Significant progress has been made to reduce the GALS population in the two years of program activities. The use of more effective molluscicide and creative survey techniques are working well and keeping the program on track to the ultimate goal of GALS eradication.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

| CLASS | PAY | NUMBER OF | FY 2014-15 | AMOUNT NEEDED |
|-------|-------|-----------|------------|---------------------|
| CODE | GRADE | POSITIONS | TOTAL RATE | Salary and Benefits |

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | POS | POS | AMOUNT |
| | AMOUNT | AMOUNT | AMOUNT | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| GIANT AFRICAN LAND SNAIL | | | | |
| ERADICATION PROGRAM | | | | 4900210 |

| POS | DESCRIPTION | AMOUNT | POS | DESCRIPTION | AMOUNT | POS | DESCRIPTION | AMOUNT |
|------|-----------------------------|--------|--------|-------------|---------|---------|--|--------|
| 7533 | Ag and Cons Prot Specialist | 17 | 28,034 | 6 | 168,204 | 259,890 | | |
| 5036 | Biological Scientist IV-SES | 425 | 43,675 | 2 | 87,350 | 125,044 | | |
| 4806 | Environmental Spec. I-SES | 419 | 31,109 | 1 | 31,109 | 48,117 | | |
| 0120 | Staff Assistant | 13 | 23,574 | 1 | 23,574 | 38,203 | | |
| | | | | | | | Total Salary and Benefits Request: 471,254 | |
| | | | | | | | Federal Grants Trust Fund | |

OPS CATEGORY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|---------------|-------------------------------|-------------------------------|---|
| 50 | Other Personal Services (OPS) | 2080 hours @ \$13/hr | 1,352,000 |
| 50 | Overtime | 10 hrs @ \$19.50/hr | 9,750 |
| | OPS Benefits | (\$1,352,000 + 9,750) x 7.65% | 104,174 |
| Total OPS | | | 1,465,924 |
| Total By Fund | | | |
| | | | OPS - AEETF \$ 405,199 |
| | | | OPS - Federal Grants Trust Fund \$1,060,725 |

EXPENSES CATEGORY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------|-----------------------------------|--------------|-----------------------------|
| | Equipment | | 36,443 |
| | Fuel-Vehicles | | 210,600 |
| | Travel, Parking Fees, Tolls, etc. | | 197,734 |
| | Supplies | | 193,347 |
| | Postage | | 9,158 |
| | Operational IT Costs | | 23,700 |
| | Chemicals | | 235,926 |
| | Telephones | | 17,339 |
| | Public Relations | | 36,976 |
| | Other | | 2,137 |

| COL A03 | | COL A04 | | COL A05 | | CODES |
|-----------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST | | AGY REQ N/R | | AG REQ ANZ | | |
| FY 2014-15 | | FY 2014-15 | | FY 2014-15 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| GIANT AFRICAN LAND SNAIL | | | | | | |
| ERADICATION PROGRAM | | | | | | 4900210 |

Total Expenses 963,360

Total By Fund Expenses - AEETF \$ 173,395
 Expenses - Federal Grants Trust Fund \$ 789,965

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------------------------------|-------------|---|-----------------------------|
| Acquisition of Vehicles (100021) | | (10 4x4 mid-sized trucks @ \$16,979/each) | 169,790 |
| Total By Fund | | AEETF Federal Grants Trust Fund | \$ 50,937 \$ 118,853 |
| Contracted Services (100777) | | | 308,121 |
| Total By Fund | | AEETF Federal Grants Trust Fund | \$ 39,645 \$ 268,476 |
| HR Services (107040) | | | 9,440 |
| Total By Fund | | 15 OPS positions x \$120 = \$1,800 - AEETF 10 FTE x \$344 = \$3,440 plus 35 OPS positions x \$120 = \$4,200 - FGTF | 1,800 7,640 |
| Total Special Category | | | 487,351 |

TOTAL ISSUE BY FUND: GR \$ 670,976
 FGTF \$2,716,913

Total Request \$3,387,889

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| GIANT AFRICAN LAND SNAIL | | | | |
| ERADICATION PROGRAM | | | | 4900210 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2014-15 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 0120 STAFF ASSISTANT | | | | | | | |
| N0804 001 | 1.00 | 23,574 | | 14,629 | 38,203 | 0.00 | 38,203 |
| 7533 AGRICULTURE AND CONSUMER PROTECT SPEC | | | | | | | |
| N0801 001 | 6.00 | 168,204 | | 91,686 | 259,890 | 0.00 | 259,890 |
| 4806 ENVIRONMENTAL SPECIALIST I - SES | | | | | | | |
| N0803 001 | 1.00 | 31,109 | | 17,008 | 48,117 | 0.00 | 48,117 |
| 5036 BIOLOGICAL SCIENTIST IV - SES | | | | | | | |
| N0802 001 | 2.00 | 87,350 | | 37,694 | 125,044 | 0.00 | 125,044 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | | 471,254 |
| | 10.00 | 310,237 | | 161,017 | 471,254 | | 471,254 |

| | | | | | | | |
|---------------------------------|--------|---------|---------|--|--|--|---------|
| APIARY PEST CONTROL DEVELOPMENT | | | | | | | 4900930 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| AG EMERGENCY ERAD TF | -STATE | 105,000 | 105,000 | | | | 2360 1 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$105,000 in the Agricultural Emergency Eradication Trust Fund authority to continue funding the

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| APIARY PEST CONTROL DEVELOPMENT | | | | 4900930 |

contractual arrangements with varroa mite consortium researchers and Africanized Honey Bees (AHB) activities. Their primary goals will be to identify control strategies and provide recommendations to the industry. Work plans are already in development for USDA and state cooperators to initiate or continue important research with honey bees and honey bee pests.

The apiary industry in Florida is under considerable stress on several fronts: Africanized honey bees (AHB), the serious decline of honey bee health due to Colony Collapse Disorder, varroa mites and environmental stressors. A great many crops in Florida rely on honey bee pollination for successful crop production. Research into the aforementioned pests and diseases is vital to ensure Florida's agricultural viability. Pests and diseases of honey bees threaten Florida crops by reducing the number of pollinating honey bees without which Florida could not grow many economically important crops such as citrus, seedless watermelons, blueberries, strawberries, avocados, cucumbers, squash, okra and many more. In addition, Florida's beekeepers and honey bees provide pollination services for many crops throughout the US, thus the national food supply is threatened as well.

ISSUE SUMMARY:

The varroa mite (Varroa destructor), a bee parasite that feeds on honey bee blood, is without argument considered the cause of approximately 80% of all honey bee health problems within the industry. Florida's Division of Plant Industry (DPI) has collaborated with the University of Florida to form a Varroa Research Consortium, partnering with the USDA to share resources and facilities to work solely on new efficacious, safe and cost-effective Varroa mite controls. Originally from Asia, varroa mites continue to debilitate Florida Apiaries and are implicated in Colony Collapse Disorder. The varroa mite acts as a vector or transmission pathway for bacteria and viruses which further weakens the honey bee populations leading to premature death of entire colonies. Currently the varroa mite exhibits an increased resistance to labeled miticides for use on honey bees. Research trials conducted and coordinated by DPI's Apiary Section are in place and have shown positive preliminary data for varroa mite control methods, but additional and immediate research and methods development is vital to provide cost effective and consistent mite control strategies to the Industry.

There is also a critical need to continue to seek new methods to identify and mitigate the impact of the AHB on bee keepers and the general public. New identification tools and continued education and awareness of the risk associated with AHB will be considered for funding.

ADVERSE IMPACT IF NOT FUNDED:

The apiary industry will experience acceleration in its collapse without continued funding. Commercial honey production is a poor business model at this time due to cheap imported honey products. Crop pollination enterprises may be the new business model, but without strong, healthy honey bees maximum revenue cannot be collected. The commercial industry is in transition to a fee-based pollination service business if beekeepers can simply keep their honey bee colonies alive long enough to make a profit. The profit margin for the apiary industry makes it difficult for beekeepers to provide additional financial resources to fund necessary research.

The spread of the markedly defensive and aggressive AHB in Florida is a landmark environmental event for the State. This

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| APIARY PEST CONTROL DEVELOPMENT | | | | 4900930 |

introduced invasive honey bee race is responsible for approximately 300 human fatalities in Brazil every year. There have been 20 human fatalities in Southwestern United States (US) since AHB crossed into the US from Mexico, along with hundreds of livestock and pet losses, and thousands of non-fatal public stinging incidents. Florida has a separate isolated population of AHB distinct from the primary invasive population in the Southwest US requiring a definitive action plan. Division of Plant Industry's Apiary Section has the only USDA Certified AHB Laboratory for the tracking and identification of AHB within Florida and its surrounding states. We have already suffered one human fatality and hundreds of non-fatal human stinging events as well as losing livestock and pets to the growing population of AHB. Simply stated, public safety is in jeopardy and the industry will be compromised if AHB survey and control development work is hindered or lost due to lack of funds.

COST SUMMARY:

Contractual arrangements with varroa mite consortium researchers and AHB activities will cost \$105,000. Their primary goals will be to identify control strategies and provide recommendations to the industry. Work plans are already in development for USDA and state cooperators to initiate or continue important research with honey bees and honey bee pests. Important research topics that are crucial to the survival of the apiary industry include: understanding and stopping Colony Collapse Disorder; environmentally safe and effective controls for Varroa mite and tracheal mites (parasites of honeybees) including biocontrol and biorationals; and AHB identification and mitigation strategies.

COST SUMMARY:

CONTRACTED SERVICES: Agricultural Emergency Eradication Trust Fund

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------|-------------------------------|--------------|-----------------------------|
| 1 | Contractual Service Agreement | | \$105,000 |

TOTAL ISSUE BY FUND: AETTF \$105,000

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| CITRUS HEALTH RESPONSE PROGRAM | | | | 4906600 |
| SPECIAL CATEGORIES | | | | 100000 |
| CIT HEALTH RESPONSE PROGRM | | | | 100444 |
| GENERAL REVENUE FUND -MATCH | 500,000 | 500,000 | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,606,038 | 4,606,038 | | 2261 3 |
| AG EMERGENCY ERAD TF -MATCH | 1,019,771 | 1,019,771 | | 2360 2 |
| TOTAL APPRO..... | 6,125,809 | 6,125,809 | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$6,125,809, including \$500,000 in General Revenue (GR), \$4,606,038 in FGTF and \$1,019,771 in AEETF in special category funding for the Citrus Health Response Program (CHRP). This state / federal cooperative agreement program has been authorized since the 2006-2007 fiscal year to protect the economic well-being of the Florida citrus industry from citrus canker, citrus greening and other exotic citrus diseases such as the latest introduction, citrus black spot. The General Revenue portion of the request is to be used for the Citrus Health Management Area (CHMA) program that is a part of the Citrus Health Response activities. The CHMA program has been identified as a high priority for Florida citrus growers to slow the spread of citrus greening disease and preserve the current Florida commercial citrus acreage through coordination of psyllid control efforts with citrus growers.

ISSUE SUMMARY:

The FY 2013-14 appropriations are non-recurring and funds must be re-appropriated to continue this program. The CHRP is responsible for surveying citrus groves for pests and diseases of citrus, such as citrus canker, citrus greening, Asian citrus psyllid and citrus black spot, as well as ensuring growers are taking appropriate measures to suppress disease incidence and minimize the spread of citrus canker, citrus greening and citrus black spot. There are approximately 500,000 acres of citrus which requires several different inspection regimes annually. The program also requires regulatory oversight of mandatory decontamination and harvesting operations. It is anticipated that the department will conduct 60,000 field inspections and regulatory compliance checks per year under the program.

Another important component of the program is the enhanced Citrus Nursery Inspection Program. Currently, there are 69 citrus propagating nurseries that require inspections on a 30-day cycle as per the United States Department of Agriculture (USDA) rule on citrus canker and citrus greening. This helps to ensure that trees free of citrus canker and citrus greening are sold or moved for planting in Florida citrus groves or dooryards in accordance with legislation and administrative rules that require all citrus nursery stock be produced in approved structures on approved sites beginning January 1, 2007.

ADVERSE IMPACT IF NOT FUNDED:

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

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| CITRUS HEALTH RESPONSE PROGRAM | | | | 4906600 |

spread quickly to commercial groves and the citrus nursery trees used to reset groves and to establish new groves. This in turn would result in severely reduced fruit production and tree health and the imposition of domestic and international quarantine measures restricting the export of Florida citrus thus causing significant economic hardship to producers. If a grower plants a citrus nursery tree that is infected with citrus greening, that tree will not survive long enough to produce a profitable crop. The economic impact to the citrus industry, which provides over 100,000 jobs and contributes over \$10 billion annually to the state's economy, will be devastating if this program is not funded.

COST SUMMARY:
 SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|--------------------------|--|--|-----------------------------|
| Special Category 100444: | | | |
| Personnel | | | |
| | Other Personal Services (OPS) | 117 OPS x 2080 hrs X \$11.13/hr | \$2,708,597 |
| | Benefits | (7.65% of OPS) | 207,208 |
| | Overtime | (117 X 12 hrs x \$16.70 (time and a half)) | 23,447 |
| | Insurance-Unemployment/Worker's Compensation | | 458,993 |
| | | Total Personnel | \$3,398,245 |
| Expenses | | | |
| | Gasoline | | \$267,126 |
| | Office & Data Processing Supplies | | 30,212 |
| | Repair & Maintenance-Vehicles & Equipment | | 288,252 |
| | Travel, Parking Fees, Tolls, etc | | 17,053 |
| | Rent | | 145,471 |
| | Laboratory Supplies | | 141,563 |
| | Equipment | | 103,623 |
| | Postage | | 10,674 |
| | Chemicals | | 2,265 |
| | Telephones/Cellular | | 47,268 |
| | Operational IT Costs (OATS) | | 137,000 |
| | Public Relations/Outreach | | 22,336 |
| | Legal Services | | 350,356 |
| | Data Processing Contracts | | 583,771 |
| | Miscellaneous (utilities, insurance, etc.) | | 580,594 |

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

| | | | | | | |
|-----------------------------------|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| CITRUS HEALTH RESPONSE PROGRAM | | | | | | 4906600 |

| | |
|--------------------------------|-------------|
| Total Expenses | \$2,727,564 |
| Total Special Category Request | \$6,125,809 |
| ----- | |
| TOTAL BY FUND: | |
| AETF | \$1,519,771 |
| FGTF | \$4,606,038 |

| | | | | | | |
|--------------------------|--|--|--|--|--|---------|
| CAPITAL IMPROVEMENT PLAN | | | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | | | 990M000 |
| FIXED CAPITAL OUTLAY | | | | | | 080000 |
| REP/IMPROVE-HVAC DOYLE | | | | | | 083620 |

| | | | | | | |
|----------------------|--------|-----------|-----------|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 1,600,000 | 1,600,000 | | | 1000 1 |
| ===== | | | | | | |

AGENCY NARRATIVE:

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

The Division of Plant Industry is requesting a Fixed Capital Outlay appropriation of \$1,600,000 in General Revenue for FY 2014-15 for phase II of the replacement of worn and outdated equipment related to the Heating and Air Conditioning system at the Doyle Conner Building in Alachua County.

The Doyle Conner Building - The Division of Plant Industry requests \$1,600,000 to replace old, worn out and difficult to impossible to replace equipment used to maintain air conditioning (HVAC) in the division's state headquarters. Gainesville is the state headquarters for the Division of Plant Industry. The HVAC system (built in 1968) is obsolete and its catastrophic failure is unavoidable. This facility is critical to protecting Florida against a multitude of native and invasive pests, plants, and associated diseases which could be detrimental to Florida's agricultural economy. Failure of the HVAC system would result in unacceptable work office conditions, as well as damage the Florida State Collection of Arthropods of acknowledged priceless value.

An engineering study commissioned in 2009 identified an estimated \$2.4 million in needed immediate HVAC renovations. This necessary work was partially funded with \$927,000 in FY 2012-13. While the previously funded equipment replacements fill a critical need, the remaining equipment has continued to disintegrate requiring repeated and expensive repair and is clearly in need of immediate replacement. Critical infrastructure renovations anticipated for Phase 1 included replacement of the chilled water system, all air handler units, replacement of pneumatic controls with digital controls and related fire code improvements. However, the partial funding that occurred has left several portions of Phase I

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS AMOUNT |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| MAINTENANCE AND REPAIR | | | | 990M000 |

unfinished including replacement of several air handlers, water pipes, fire code improvements and replacement of pneumatic controls.

County: Alachua

| | |
|---------------------------|---------|
| SPECIAL PURPOSE | 990S000 |
| FIXED CAPITAL OUTLAY | 080000 |
| RELO/REP/CIT BUD FAC-STWD | 083801 |

| | | | | | |
|----------------------|--------|-----------|-----------|------|---|
| GENERAL REVENUE FUND | -STATE | 2,000,000 | 2,000,000 | 1000 | 1 |
| ===== | | | | | |

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: RELO/REP/CIT BUD FAC-STWD IT COMPONENT? NO
 LaCrosse Citrus Germplasm Repository and Citrus Budwood Facility

PURPOSE:

This Fixed Capital Outlay project has been divided into two phases to effectively manage the costs and construction logistics. Phase I, construction of the Citrus Germplasm Laboratory and Greenhouses, is under way and due to be completed in early 2014. Phase II is proposed for the FY 2014-2015 budget year and involves the request for \$2,000,000 from General Revenue for the construction at La Crosse of the Citrus Budwood Laboratory for domestic (in-state) citrus budwood testing and two associated greenhouses for testing and citrus budwood grow out for distribution to the citrus industry.

The completion of the Citrus Repository at La Crosse will allow combining and enhancing two vital citrus programs conducted by the Florida Department of Agriculture and Consumer Services, Division of Plant Industry. The anticipated Citrus Repository will house the Citrus Germplasm Introduction Program (CGIP), currently in Gainesville, and the Citrus Budwood Registration Program (CBRP), currently in Winter Haven. New citrus varieties entering the state of Florida must enter the CGIP and undergo testing and cleaning up activities to ensure the citrus germplasm does not contain any harmful citrus pathogens. Depending on the source of the germplasm, the testing protocols may require from six months to three years for successful completion in CGIP. Once the new variety gets a clean bill of health it is released to the CBRP for further testing as the limited citrus plant material is further grown and propagated. The trees are grown to a size sufficient to obtain fruit and ensure the plants are horticulturally true-to-type. Upon completion of this phase, the successful new citrus variety is grown to increase available budwood and is formally announced as being available to interested citrus nurseries, growers and others interested in growing citrus. These new varieties will one day be planted in commercial groves or residential settings.

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | POS | POS | CODES |
| | AMOUNT | AMOUNT | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | <u>1302.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN | | | | 9900000 |
| SPECIAL PURPOSE | | | | 990S000 |

NEED:

The completion of the new repository will expand the capacity of CBRP. The new repository will allow the establishment of a second and backup Citrus Foundation Collection (the first is in Chiefland, Levy Co.) and expand the capability of supplying the increasing requests for budwood from citrus nurseries and growers. It will also facilitate the movement of the current CBRP offices/laboratories/greenhouses from Winter Haven which are located within the citrus-growing region of the state to La Crosse which has a much lower risk of citrus diseases. The La Crosse Foundation Citrus Collection was deemed necessary as a backup collection due to the risk of hurricane and tropical storm damages to the Chiefland Citrus Foundation Collection. The Chiefland collection is a singularly unique collection of over 400 citrus varieties maintained in an enclosed greenhouse to protect the trees from citrus pests and diseases. It also provides the necessary clean budwood to citrus nurseries and growers. The location of the new greenhouses at La Crosse will assist in meeting the increasing need of desirable budwood and also provide better protection from citrus pests and diseases in that it will be outside of the general citrus growing area further south in the state. Finally, the CBRP also regularly tests all citrus nurseries throughout the state for several diseases to make sure the nurseries are producing disease-free young trees for citrus growers and others interested in growing citrus trees. The co-locating of the two citrus programs will enhance the overall efficiency of bringing in new citrus varieties into Florida for testing, cleanup and release to the citrus industry and other customers.

RELATIONSHIP OF PROJECT TO AGENCY OBJECTIVES:

Our objective is to supply nurseries with high yielding, pathogen-tested, quality budlines that impact the citrus industry in productivity and prosperity. It has been our mission for almost 60 years to assist growers and nurserymen in producing citrus nursery trees that are disease free and productive. All nursery stock is required to originate from the foundation trees at Chiefland and this project will allow nurseries to obtain greater quantities of propagating material as well as access to new varieties.

County: Levy

| | | | | |
|-----------------------------|------------|------------|-------|----------------------|
| TOTAL: ENVIRONMENTAL HEALTH | | | | <u>1302.00.00.00</u> |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 16,287,926 | 4,639,000 | | 1000 |
| TRUST FUNDS | 28,540,599 | 9,068,986 | | 2000 |
| TOTAL POSITIONS..... | 403.00 | | | |
| TOTAL PROG COMP..... | 44,828,525 | 13,707,986 | | |
| TOTAL SALARY RATE..... | 15,938,456 | | | |
| | ===== | ===== | ===== | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------------|----------------------------------|--------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>FOOD, NUTRITION, WELLNESS</u> | | | | | | | 42170700 |
| EDUCATION | | | | | | | 03 |
| <u>ELEMENTARY & SECONDARY ED</u> | | | | | | | <u>0304.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 2,403,293 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| 51.00 | | | | | | | |
| FOOD & NUTRITION SVCS TF -FEDERL | | 3,141,387 | | | | | 2315 3 |
| ===== | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| FOOD & NUTRITION SVCS TF -FEDERL | | 127,020 | | | | | 2315 3 |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| FOOD & NUTRITION SVCS TF -FEDERL | | 1,042,297 | | | | | 2315 3 |
| ===== | | | | | | | |
| AID TO LOCAL GOVERNMENTS | | | | | | | 050000 |
| G/A-SCHOOL LUNCH PROGRAM | | | | | | | 051113 |
| FOOD & NUTRITION SVCS TF -FEDERL | | 1067,958,003 | | | | | 2315 3 |
| ===== | | | | | | | |
| G/A-SCH LUNCH PRG/ST MATCH | | | | | | | 051123 |
| GENERAL REVENUE FUND -STATE | | 129,937 | | | | | 1000 1 |
| -MATCH | | 9,165,197 | | | | | 1000 2 |
| ----- | | | | | | | |
| TOTAL GENERAL REVENUE FUND | | 9,295,134 | | | | | 1000 |
| ===== | | | | | | | |
| TOTAL APPRO..... | | 9,295,134 | | | | | |
| ===== | | | | | | | |
| G/A-SCHOOL BREAKFAST PGM | | | | | | | 051124 |
| GENERAL REVENUE FUND -STATE | | 7,590,912 | | | | | 1000 1 |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>FOOD, NUTRITION, WELLNESS</u> | | | | | | | 42170700 |
| EDUCATION | | | | | | | 03 |
| <u>ELEMENTARY & SECONDARY ED</u> | | | | | | | <u>0304.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| OPERATING CAPITAL OUTLAY | | | | | | | 060000 |
| FOOD & NUTRITION SVCS TF -FEDERL | | 57,438 | | | | | 2315 3 |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| FOOD & NUTRITION SVCS TF -FEDERL | | 5,826,768 | | | | | 2315 3 |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| FOOD & NUTRITION SVCS TF -FEDERL | | 5,189 | | | | | 2315 3 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| FOOD & NUTRITION SVCS TF -FEDERL | | 19,347 | | | | | 2315 3 |
| ===== | | | | | | | |
| DATA PROCESSING SERVICES | | | | | | | 210000 |
| NORTHWEST REGIONAL DC | | | | | | | 210023 |
| FOOD & NUTRITION SVCS TF -FEDERL | | 798 | | | | | 2315 3 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 51.00 | | | | | | |
| TOTAL ISSUE..... | 1095,064,293 | | | | | | |
| TOTAL SALARY RATE..... | 2,403,293 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>FOOD, NUTRITION, WELLNESS</u> | | | | 42170700 |
| EDUCATION | | | | 03 |
| <u>ELEMENTARY & SECONDARY ED</u> | | | | <u>0304.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| CASUALTY INSURANCE PREMIUM | | | | |
| ADJUSTMENT | | | | 1001090 |
| SPECIAL CATEGORIES | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | 103241 |
| GENERAL REVENUE FUND -MATCH | | 856 | | 1000 2 |
| FOOD & NUTRITION SVCS TF -FEDERL | | 4,424 | | 2315 3 |
| TOTAL APPRO..... | | 5,280 | | |
| ===== | | | | |
| SALARY INCREASES FOR FY 2013-14 - | | | | |
| STATEWIDE - EFFECTIVE 10/1/2013 | | | | 1001290 |
| SALARY RATE | | | | 000000 |
| SALARY RATE..... | | 55,384 | | |
| ===== | | | | |
| SALARIES AND BENEFITS | | | | 010000 |
| FOOD & NUTRITION SVCS TF -FEDERL | | 47,696 | | 2315 3 |
| ===== | | | | |
| TOTAL: SALARY INCREASES FOR FY 2013-14 - | | | | 1001290 |
| STATEWIDE - EFFECTIVE 10/1/2013 | | | | |
| TOTAL ISSUE..... | | 47,696 | | |
| TOTAL SALARY RATE..... | | 55,384 | | |
| ===== | | | | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2013-14 | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY (UAL) | | | | 1001310 |
| SALARIES AND BENEFITS | | | | 010000 |
| FOOD & NUTRITION SVCS TF -FEDERL | | 50,098 | | 2315 3 |
| ===== | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>FOOD, NUTRITION, WELLNESS</u> | | | | | | | 42170700 |
| EDUCATION | | | | | | | 03 |
| <u>ELEMENTARY & SECONDARY ED</u> | | | | | | | <u>0304.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | | | | 1001320 |
| FOR FY 2013-14 | | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | | |
| FOOD & NUTRITION SVCS TF -FEDERL | | 2,194 | | | | | 2315 3 |
| ===== | | | | | | | |
| STATE HEALTH INSURANCE ADJUSTMENTS | | | | | | | 1001330 |
| FY 2013-14 - EFFECTIVE 3/1/2014 | | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | | |
| FOOD & NUTRITION SVCS TF -FEDERL | | 15,197 | | | | | 2315 3 |
| ===== | | | | | | | |
| REALLOCATION OF HUMAN RESOURCES | | | | | | | 1005900 |
| OUTSOURCING | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | 107040 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | |
| FOOD & NUTRITION SVCS TF -FEDERL | | 1,133- | | | | | 2315 3 |
| ===== | | | | | | | |
| NONRECURRING EXPENDITURES | | | | | | | 2100000 |
| CHILD NUTRITION PROGRAMS | | | | | | | 2103154 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | 100777 |
| FOOD & NUTRITION SVCS TF -FEDERL | | 2,585,459- | | | | | 2315 3 |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>FOOD, NUTRITION, WELLNESS</u> | | | | 42170700 |
| EDUCATION | | | | 03 |
| <u>ELEMENTARY & SECONDARY ED</u> | | | | <u>0304.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED | | | | |
| FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF SALARY INCREASES | | | | |
| FOR FY 2013-14 - STATEWIDE - THREE | | | | |
| MONTHS ANNUALIZATION | | | | 26A1290 |
| SALARIES AND BENEFITS | | | | 010000 |
| FOOD & NUTRITION SVCS TF -FEDERL | | 17,267 | | 2315 3 |
| ===== | | | | |
| ANNUALIZATION OF STATE HEALTH | | | | |
| INSURANCE ADJUSTMENTS FY 2013-14 - | | | | |
| EIGHT MONTHS ANNUALIZATION | | | | 26A1330 |
| SALARIES AND BENEFITS | | | | 010000 |
| FOOD & NUTRITION SVCS TF -FEDERL | | 30,394 | | 2315 3 |
| ===== | | | | |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| CHILD NUTRITION PROGRAMS | | | | 4901790 |
| SPECIAL CATEGORIES | | | | 100000 |
| CONTRACTED SERVICES | | | | 100777 |
| FOOD & NUTRITION SVCS TF -FEDERL | | 2,585,459 | 2,585,459 | 2315 3 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for non-recurring Contracted Services budget authority for the Food and Nutrition Services Trust Fund. The United States Department of Agriculture (USDA) has allocated administrative funds for State costs of the implementation, training and education of the New Meal Patterns for the National School Lunch and School Breakfast Programs.

ISSUE SUMMARY:

The Healthy, Hunger-Free Kids Act of 2010, Section 201, requires performance-based cash assistance for school food authorities (SFAs) certified compliant with the new meal pattern and nutrient standards. This provision requires State agencies to certify whether participating SFAs are in compliance with meal requirements and eligible to receive the performance-based cash assistance. Additional resources for training and assisting with compliance are needed to accomplish this using the additional funds. USDA has allocated \$2,585,459 in funding to Florida to assist with these efforts.

| COL A03 | COL A04 | COL A05 | |
|-------------|-------------|------------|----------------------|
| AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT |
| | | | CODES |
| | | | 42000000 |
| | | | 42170000 |
| | | | 42170700 |
| | | | 03 |
| | | | <u>0304.00.00.00</u> |
| | | | 4900000 |
| | | | 4901790 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
 EDUCATION
ELEMENTARY & SECONDARY ED
 SPECIAL PROGRAM FUNDING
 CHILD NUTRITION PROGRAMS

ADVERSE IMPACT IF NOT FUNDED:

The funds are critical in accomplishing required compliance with the New Meal Patterns and nutrient standards. The Federal funds allocated by USDA to Florida will not be able to be used without this additional budget authority.

COST SUMMARY:

Florida's allocation from USDA is set at \$2,585,459.

CONTRACTED SERVICES (100777):

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------|--------------------------|-------------------|-----------------------------|
| 1 | New Meal Pattern Funding | Allocation Amount | \$2,585,459 |

TOTAL ISSUE BY FUND:
 Food and Nutrition Services Trust Fund \$2,585,459

| | | | |
|----------------------------------|--------------|-----------|----------------------|
| TOTAL: ELEMENTARY & SECONDARY ED | | | <u>0304.00.00.00</u> |
| BY FUND TYPE | | | |
| GENERAL REVENUE FUND | 16,886,902 | | 1000 |
| TRUST FUNDS | 1078,344,384 | 2,585,459 | 2000 |
| TOTAL POSITIONS..... | 51.00 | | |
| TOTAL PROG COMP..... | 1095,231,286 | 2,585,459 | |
| TOTAL SALARY RATE..... | 2,458,677 | | |
| | ===== | ===== | ===== |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|-------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>FOOD, NUTRITION, WELLNESS</u> | | | | | | | 42170700 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | | | | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | | 707,302 | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 151,924 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 844,409 | | | | | 2261 3 |
| TOTAL POSITIONS..... | | 19.00 | | | | | |
| TOTAL APPRO..... | | 996,333 | | | | | |
| ===== | | | | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND -MATCH | | 50,000 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 242,345 | | | | | 2261 3 |
| GENERAL INSPECTION TF -MATCH | | 174,160 | | | | | 2321 2 |
| TOTAL APPRO..... | | 466,505 | | | | | |
| ===== | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| SUPPORT FOR FOOD BANK | | | | | | | 100449 |
| GENERAL REVENUE FUND -STATE | | 400,000 | | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | | 300,000 | | | | | 2321 1 |
| TOTAL APPRO..... | | 700,000 | | | | | |
| ===== | | | | | | | |
| CONTRACTED SERVICES | | | | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 354,400 | | | | | 2261 3 |
| GENERAL INSPECTION TF -MATCH | | 45,840 | | | | | 2321 2 |
| TOTAL APPRO..... | | 400,240 | | | | | |
| ===== | | | | | | | |

| | COL A03 | | COL A04 | | COL A05 | | CODES |
|--|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
| | AGY REQUEST FY 2014-15 POS | AMOUNT | AGY REQ N/R FY 2014-15 POS | AMOUNT | AG REQ ANZ FY 2014-15 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>FOOD, NUTRITION, WELLNESS</u> | | | | | | | 42170700 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | | | | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| FARM SHARE PROGRAM | | | | | | | 101278 |
| GENERAL REVENUE FUND -STATE | | 1,000,000 | | | | | 1000 1 |
| ===== | | | | | | | |
| G/A-EMER FEEDING ORG | | | | | | | 102878 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 4,571,184 | | | | | 2261 3 |
| ===== | | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | | 103241 |
| GENERAL REVENUE FUND -MATCH | | 1,004 | | | | | 1000 2 |
| ===== | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | 107040 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2,329 | | | | | 2261 3 |
| ===== | | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 19.00 | | | | | | |
| TOTAL ISSUE..... | 8,137,595 | | | | | | |
| TOTAL SALARY RATE..... | 707,302 | | | | | | |
| ===== | | | | | | | |
| SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013 | | | | | | | 1001290 |
| SALARY RATE | | | | | | | 000000 |
| SALARY RATE..... | 23,000 | | | | | | |
| ===== | | | | | | | |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 3,293 | | | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 16,852 | | | | | 2261 3 |
| ----- | | | | | | | |
| TOTAL APPRO..... | 20,145 | | | | | | |
| ===== | | | | | | | |

| | COL A03 | COL A04 | COL A05 | |
|--|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>FOOD, NUTRITION, WELLNESS</u> | | | | 42170700 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| SALARY INCREASES FOR FY 2013-14 - | | | | |
| STATEWIDE - EFFECTIVE 10/1/2013 | | | | 1001290 |
| TOTAL: SALARY INCREASES FOR FY 2013-14 - | | | | 1001290 |
| STATEWIDE - EFFECTIVE 10/1/2013 | | | | |
| TOTAL ISSUE..... | | 20,145 | | |
| TOTAL SALARY RATE..... | | 23,000 | | |
| | ===== | ===== | ===== | |
| FLORIDA RETIREMENT SYSTEM | | | | |
| ADJUSTMENT FOR FISCAL YEAR 2013-14 | | | | |
| NORMAL COST AND UNFUNDED ACTUARIAL | | | | |
| LIABILITY (UAL) | | | | 1001310 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 2,503 | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 13,913 | | 2261 3 |
| TOTAL APPRO..... | | 16,416 | | |
| | ===== | ===== | ===== | |
| HEALTH INSURANCE SUBSIDY - RETIREES | | | | |
| FOR FY 2013-14 | | | | 1001320 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 93 | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 520 | | 2261 3 |
| TOTAL APPRO..... | | 613 | | |
| | ===== | ===== | ===== | |
| STATE HEALTH INSURANCE ADJUSTMENTS | | | | |
| FY 2013-14 - EFFECTIVE 3/1/2014 | | | | 1001330 |
| SALARIES AND BENEFITS | | | | 010000 |
| GENERAL REVENUE FUND -MATCH | | 824 | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 4,582 | | 2261 3 |
| TOTAL APPRO..... | | 5,406 | | |
| | ===== | ===== | ===== | |

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>FOOD, NUTRITION, WELLNESS</u> | | | | 42170700 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES | | | | 1000000 |
| REALLOCATION OF HUMAN RESOURCES | | | | |
| OUTSOURCING | | | | 1005900 |
| SPECIAL CATEGORIES | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | 107040 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 136- | | 2261 3 |
| ===== | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| CONTINUE 5% TRANSFER 14-01 B7061 | | | | |
| REALIGN DIVISION OF FOOD, NUTRITION | | | | |
| AND WELLNESS AUTHORITY FOR EXISTING | | | | |
| GRANT AWARDS - EXPENSES | | | | 160F200 |
| EXPENSES | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 250,000 | | 2261 3 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request continuation of approved FY1314 Budget Amendment EOG B7061 (DACS 14-01) which requests a 5% transfer of authority of \$250,000 from category 102878 - G/A Emergency Feeding Org to category 040000 - Expenses in the Federal Grants Trust Fund (2261) in order to align appropriations with the existing grant awards.

ISSUE SUMMARY:

Currently, the Expenses appropriation for the division within the Federal Grants Trust Fund totals \$242,345. The Bureau of Food Distribution's grant funding analysis details that the budgeted category 040000 - Expenses totals for the three existing grant awards represents the most significant deficit in projected funding needs.

ADVERSE IMPACT IF NOT FUNDED:

Without this transfer of authority, the division will be unable to provide the services as outlined in the grant agreements for The Emergency Food Assistance Program (TEFAP) and the Women, Infant and Children Assistance Program (WIC). There is sufficient special category authority to implement this transfer based on current awards.

COST SUMMARY:

Continuation of approved 5% Transfer amendment EOG B7061.

EXPENSES (040000):

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

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
FOOD, NUTRITION, WELLNESS 42170700
 HEALTH AND HUMAN SERVICES 13
SERVICES/MOST VULNERABLE 1304.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUE 5% TRANSFER 14-01 B7061
 REALIGN DIVISION OF FOOD, NUTRITION
 AND WELLNESS AUTHORITY FOR EXISTING
 GRANT AWARDS - EXPENSES 160F200

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------|---|--------------|-----------------------------|
| 1 | Realign authority for existing grant awards | EOG B7061 | \$250,000 |

G/A - EMERGENCY FEEDING (102878):

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------|---|--------------|-----------------------------|
| 1 | Realign authority for existing grant awards | EOG B7061 | (\$250,000) |

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

CONTINUE 5% TRANSFER 14-01 B7061
 REALIGN DIVISION OF FOOD, NUTRITION
 AND WELLNESS AUTHORITY FOR EXISTING
 GRANT AWARDS - SPECIAL CATEGORY 160F210
 SPECIAL CATEGORIES 100000
 G/A-EMER FEEDING ORG 102878
 FEDERAL GRANTS TRUST FUND -FEDERL 250,000- 2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request continuation of approved FY1314 Budget Amendment EOG B7061 (DACS 14-01) which requests a 5% transfer of authority of \$250,000 from category 102878 - G/A Emergency Feeding Org to category 040000 - Expenses in the Federal Grants Trust Fund (2261) in order to align appropriations with the existing grant awards.

ISSUE SUMMARY:

| | COL A03 | COL A04 | COL A05 | |
|-------------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>FOOD, NUTRITION, WELLNESS</u> | | | | 42170700 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | <u>1304.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | |
| ESTIMATED EXPENDITURES | | | | 1600000 |
| CONTINUE 5% TRANSFER 14-01 B7061 | | | | |
| REALIGN DIVISION OF FOOD, NUTRITION | | | | |
| AND WELLNESS AUTHORITY FOR EXISTING | | | | |
| GRANT AWARDS - SPECIAL CATEGORY | | | | 160F210 |

Currently, the Expenses appropriation for the division within the Federal Grants Trust Fund totals \$242,345. The Bureau of Food Distribution's grant funding analysis details that the budgeted category 040000 - Expenses totals for the three existing grant awards represents the most significant deficit in projected funding needs.

ADVERSE IMPACT IF NOT FUNDED:

Without this transfer of authority, the division will be unable to provide the services as outlined in the grant agreements for The Emergency Food Assistance Program (TEFAP) and the Women, Infant and Children Assistance Program (WIC). There is sufficient special category authority to implement this transfer based on current awards.

COST SUMMARY:

Continuation of approved 5% Transfer amendment EOG B7061.

EXPENSES (040000):

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------|---|--------------|-----------------------------|
| 1 | Realign authority for existing grant awards | EOG B7061 | \$250,000 |

G/A - EMERGENCY FEEDING (102878):

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------|---|--------------|-----------------------------|
| 1 | Realign authority for existing grant awards | EOG B7061 | (\$250,000) |

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

| | COL A03 | COL A04 | COL A05 | |
|-----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>FOOD, NUTRITION, WELLNESS</u> | | | | 42170700 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | <u>1304.00.00.00</u> |
| NONRECURRING EXPENDITURES | | | | 2100000 |
| FARM SHARE PROGRAM | | | | 2103031 |
| SPECIAL CATEGORIES | | | | 100000 |
| FARM SHARE PROGRAM | | | | 101278 |
| GENERAL REVENUE FUND -STATE | 1,000,000- | | | 1000 1 |
| ===== | | | | |
| SUPPORT FOR FOOD BANK | | | | 2103032 |
| SPECIAL CATEGORIES | | | | 100000 |
| SUPPORT FOR FOOD BANK | | | | 100449 |
| GENERAL REVENUE FUND -STATE | 400,000- | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 300,000- | | | 2321 1 |
| TOTAL APPRO..... | 700,000- | | | |
| ===== | | | | |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | 2401500 |
| SPECIAL CATEGORIES | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | 100021 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 57,156 | 57,156 | | 2261 3 |
| ===== | | | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for non-recurring budget authority from the Federal Grants Trust Fund to replace two (2) vehicles in the Division of Food, Nutrition and Wellness in the Acquisition of Motor Vehicles Category. The vehicles that we intend to replace are projected to have more than 175,000 miles by June 30, 2015, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

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

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>FOOD, NUTRITION, WELLNESS</u> | | | | 42170700 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | <u>1304.00.00.00</u> |
| EQUIPMENT NEEDS | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | 2401500 |

The Child Nutrition and Food Distribution programs operate under federal regulations regarding the location of distributed foods, the inspection of the food to ensure appropriate storage, the time frame within which the food is used and the equitable distribution of food among agencies as well as the adequate monitoring of program participants' regulatory compliance. The vehicles become the employees' everyday offices as they conduct inspections, reviews and audits that are critical to the welfare of sub-recipients, the appropriate use of federal funds and quality program operation.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2012-13, the Division of Food, Nutrition and Wellness spent over \$8,700 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more Expense dollars on vehicle repairs. Without replacement of aged and worn vehicles, repair costs will continue to rise and the downtime of these vehicles will increase. Replacement within the prescribed time frame helps hold expenses to a minimum. It also ensures that employees are provided safe and reliable equipment, expenses for personal car mileage or rental vehicles are reduced while the vehicles are being repaired and employees are more productive in completing work assignments. In addition to the decline in productivity that occurs when a vehicle is out of service for repairs, exposure to liability with personnel in unsafe vehicles increases.

COST SUMMARY:

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

| Tag# | Year | Model | Mileage | Projected Miles |
|----------|-------|--------------|-----------|-----------------|
| ---- | ---- | ----- | 6/30/2013 | 6/30/2015 |
| ----- | ----- | ----- | ----- | ----- |
| ACS12265 | 2002 | BUICK REGAL | 168,697 | 198,187 |
| ACS12250 | 2003 | CHEVY MALIBU | 164,525 | 180,323 |

ACQUISITION OF MOTOR VEHICLES (100021):

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED |
|---------------------------|------------------------------------|-----------------|---------------|
| ----- | ----- | ----- | FY 2014-15 |
| ----- | ----- | ----- | ----- |
| 2 | Mid-Size Hybrid Passenger Vehicles | 2*\$25,980*110% | \$57,156 |
| TOTAL ISSUE BY FUND: | | | |
| Federal Grants Trust Fund | | | \$57,156 |

| | COL A03 | COL A04 | COL A05 | |
|---|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>FOOD, NUTRITION, WELLNESS</u> | | | | 42170700 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | <u>1304.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | 26A0000 |
| ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | 26A1290 010000 |
| GENERAL REVENUE FUND -MATCH | 1,098 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 6,101 | | | 2261 3 |
| TOTAL APPRO..... | 7,199 | | | |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS | | | | 26A1330 010000 |
| GENERAL REVENUE FUND -MATCH | 1,648 | | | 1000 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 9,164 | | | 2261 3 |
| TOTAL APPRO..... | 10,812 | | | |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| FARM SHARE PROGRAM | | | | 4900730 |
| SPECIAL CATEGORIES | | | | 100000 |
| FARM SHARE PROGRAM | | | | 101278 |
| GENERAL REVENUE FUND -STATE | 1,000,000 | 1,000,000 | | 1000 1 |

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

IT COMPONENT? NO

Farm Share, Inc., a private food recovery organization in Miami-Dade County, is seeking non-recurring General Revenue funding in a Special Category. The funds will be utilized for storage, transportation and other related costs associated with the recovery and distribution of fresh produce to needy people throughout the state, directly or through their sub-distributors.

ISSUE SUMMARY:

Since it began in 1991, more than 250 million pounds of food has been recovered and delivered to Florida's hungry free of

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|-------------|-------------|------------|----------------------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| <u>FOOD, NUTRITION, WELLNESS</u> | | | | 42170700 |
| HEALTH AND HUMAN SERVICES | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | <u>1304.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | 4900000 |
| FARM SHARE PROGRAM | | | | 4900730 |

charge by Farm Share, Inc.

ADVERSE IMPACT IF NOT FUNDED:

Farm Share provides fresh, nutritious, Florida-grown fruit and vegetables to Florida's needy in all 67 counties. The food is distributed to food banks and other feeding organizations at no cost to the agencies or recipients. State funding helps make that possible. Without this assistance, Florida's most needy residents will lose a significant source of food assistance.

COST SUMMARY:

By providing this funding, Farm Share will be able to recover and deliver produce to a larger number of needy people throughout the state.

FARM SHARE PROGRAM (101278):

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------------------|---|--------------|-----------------------------|
| 1 | Farm Share Food Distribution GR Support | | \$1,000,000 |
| TOTAL ISSUE BY FUND: | | | |
| General Revenue | | | \$1,000,000 |

| | | | |
|-----------------------|--------|-----------|-----------|
| SUPPORT FOR FOOD BANK | | | 4904007 |
| SPECIAL CATEGORIES | | | 100000 |
| SUPPORT FOR FOOD BANK | | | 100449 |
| GENERAL REVENUE FUND | -STATE | 1,000,000 | 1,000,000 |
| | | ===== | ===== |
| | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Florida Association of Food Banks (FAFB) is seeking non-recurring General Revenue funding in a Special Category to help defray the costs associated with transporting food to Floridians in need. There are no Department FTEs associated with this program. The Florida Association of Food Banks and nearly 3,300 community-based non-profit partners annually distribute more than 100 million pounds of food to citizens in need.

| | COL A03 AGY REQUEST FY 2014-15 POS | COL A04 AGY REQ N/R FY 2014-15 POS | COL A05 AG REQ ANZ FY 2014-15 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|----------------------------------|---|---|--|--------|--------|--------|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | 42170000 |
| <u>FOOD, NUTRITION, WELLNESS</u> | | | | | | | 42170700 |
| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>SERVICES/MOST VULNERABLE</u> | | | | | | | <u>1304.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | | | | 4900000 |
| SUPPORT FOR FOOD BANK | | | | | | | 4904007 |

ISSUE SUMMARY:

FAFB and its members are partners of Feeding America, the nation's largest hunger relief organization. FAFB's 14 regional Food Banks serve all 67 Florida counties. Funds will be used to cover the costs associated with the acquisition, storage and distribution of food and grocery products to needy people throughout the state. FAFB launched Farmers Feeding Florida, a collaborative partnership with the Florida agriculture industry that is designed to increase donations of surplus but unmarketable fresh produce to people in need.

ADVERSE IMPACT IF NOT FUNDED:

State funding is critical to continue expansion of these programs, bringing more food to Florida, adding new stores and produce companies to our food sources and increasing mobile pantries, thereby increasing the amount of food available to needy Floridians.

COST SUMMARY:

FAFB receives private sources of funding; however, as the number of Floridians in need increases, so do the costs related to developing new sources of food. Food Banks have traditionally distributed shelf-stable food (boxed and canned items) donated from manufacturers. FAFB members receive food from industry donors across the nation, paying only for the transportation costs to get the food to their community. The geography of Florida, however, causes shipping costs to be much higher than in other parts of the country. State funding will help FAFB members to offset the costs of commercial transportation for out-of-state donations.

SUPPORT FOR FOOD BANKS (100449):

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2014-15 |
|----------------------|---|--------------|-----------------------------|
| 1 | Support for Florida Association of Food Banks | | \$1,000,000 |
| TOTAL ISSUE BY FUND: | | | |
| General Revenue | | | \$1,000,000 |

| | | | |
|---------------------------------|-----------|-----------|----------------------|
| TOTAL: SERVICES/MOST VULNERABLE | | | <u>1304.00.00.00</u> |
| BY FUND TYPE | | | |
| GENERAL REVENUE FUND | 2,212,387 | 2,000,000 | 1000 |
| TRUST FUNDS | 6,342,819 | 57,156 | 2000 |
| TOTAL POSITIONS..... | 19.00 | | |
| TOTAL PROG COMP..... | 8,555,206 | 2,057,156 | |
| TOTAL SALARY RATE..... | 730,302 | | |

| | COL A03 | COL A04 | COL A05 | |
|----------------------------------|--------------|-------------|------------|----------|
| | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS |
| | | | | AMOUNT |
| | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | 42170000 |
| FOOD, NUTRITION, WELLNESS | | | | 42170700 |
| TOTAL: FOOD, NUTRITION, WELLNESS | | | | 42170700 |
| BY FUND TYPE | | | | |
| GENERAL REVENUE FUND | 19,099,289 | 2,000,000 | | 1000 |
| TRUST FUNDS | 1084,687,203 | 2,642,615 | | 2000 |
| TOTAL POSITIONS..... | 70.00 | | | |
| TOTAL BUREAU..... | 1103,786,492 | 4,642,615 | | |
| TOTAL SALARY RATE..... | 3,188,979 | | | |
| | ===== | ===== | ===== | |