



FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

COMMISSIONER WILTON SIMPSON

LEGISLATIVE BUDGET REQUEST

October 15, 2024

Brandi Gunder, Deputy Budget Director
Office of Policy and Budget
Executive Office of the Governor
1702 Capitol
Tallahassee, Florida 32399-0001

Tim Sadberry, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, Florida 32399-1100

Eric Pridgeon, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Directors:

Pursuant to Chapter 216, Florida Statutes, the Legislative Budget Request for the Florida Department of Agriculture and Consumer Services is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2025-26 Fiscal Year.

This proposal reflects our department's continued commitment to foster growth and ensure the long-term sustainability of Florida's more than \$180 billion agriculture industry, as well as serve as a good steward of the state's natural resources, help ensure the safety and wholesomeness of food, and protect consumers from fraud and deceptive business practices.

Should you have any questions about my budget proposals, please don't hesitate to call me directly at (850) 617-7700.

Wilton Simpson
Commissioner of Agriculture

Florida Department of Agriculture and Consumer Services Fiscal Year 2024-2025 Temporary Special Duty – General Pay Additives Implementation Plan

[Section 110.2035\(7\)\(b\), Florida Statutes](#), provides that each state agency shall include in its annual legislative budget request a proposed written plan for implementing temporary special duties—general pay additives during the next fiscal year. Pay additives are a valuable management tool which allows agencies to recognize and compensate employees for identified duties without providing a permanent pay increase. The Department of Agriculture and Consumer Services is requesting approval to implement temporary special duties - general as described below. The agency is not requesting any additional rate or appropriations for these additives.

Temporary Special Duties—General

Description:

These temporary pay increases are used in a variety of circumstances such as:

- An employee performing additional duties of a higher level position when the other position is vacant for any reason other than absent coworker due to Family Medical Leave Act (FMLA) or military leave.
- An employee performing additional duties of a higher level position whose incumbent has been temporarily assigned other duties.
- An employee who meets the criteria for out of title work under the AFSCME collective bargaining agreement or acting ranks under the PBA contract.
- An employee continuing to perform additional duties of an absent coworker when the coworker has exhausted FMLA leave but has not yet returned to work.
- An employee performing additional duties of a coworker who is absent in accordance with [60L-34.0051, Florida Administrative Code \(F.A.C.\)](#), Family Supportive Work Program, of the Department of Management Services Personnel Rules, that does not meet the FMLA or military leave criteria.
- An employee performing additional duties of a significant nature and time regarding a special project or special assignment not normally assigned to the employee.

Justification:

As we are not able to always anticipate when a position will become vacant, there may be project deadlines or daily work activities (inspections, payroll processing, license issuance, etc.) that must be met and fulfilled. If it is not feasible for these duties to go undone while the recruitment and selection process is being performed, it will be necessary to assign these duties to another employee until the position is filled. We also may have special projects or special assignments of a temporary nature that may necessitate the use of additional staff to perform duties not normally assigned to their position.

Effective date of additive:

The additive will be in effect beginning the first day of the added duties or, when the temporary special duty is for an employee covered by the AFSCME contract or the PBA agreement, the additive must be effective no later than the 23rd day if the employee has been assigned duties of a higher level position for a period of more than 22 workdays within any six consecutive months.

Length of time additive will be used:

The additive will be in effect for the length of time the position is vacant or until such time as management decides that the additional duties can be removed from the employee receiving the additive, but in either case no longer than 90 days without agency review to decide if it should be sent to the Department of Management Services for an extension.

Additive Amount:

Up to 10% of the employee's base salary (or the option to go to the minimum of the higher level pay grade, if determined appropriate).

Classes/Positions affected:

Any Career Service classification could be affected by the provisions of this plan so it is not possible to predict exactly which temporary special duty additives will occur in FY 24/25. However, there were 7 temporary special duty additives (not including those for absent coworker for military/FMLA leave purposes) that were provided during the FY 23/24.

Historical data:

The provision for a temporary special duty additive has been in effect for many years dating back in the statutes to at least the year 1997. The number of persons for this type of additive for the prior fiscal year is shown in the paragraph above.

Estimated annual cost:

The last fiscal year's annual cost for temporary special duty additives (not including those for absent coworker for military/FMLA leave purposes) was \$5,647.58

Collective Bargaining Units impacted:

AFSCME, Article 21: Compensation For Temporary Special Duty In A Higher Position

- (A) Each time an employee is designated by the employee's immediate supervisor to act in a vacant established position in a higher broadband level than the employee's current broadband level, and performs a major portion of the duties of the higher level position, irrespective of whether the higher level position is funded, for more than 22 workdays within any six consecutive months, the employee shall be eligible to receive a temporary special duty additive in accordance with the Rules of the State Personnel System, beginning with the 23rd day.

- (B) Employees being paid at a higher rate while temporarily acting in a position in a higher broadband level will be returned to their regular rate of pay when the period of temporary special duty in the higher broadband level is ended.

PBA-Law Enforcement Unit, Article 21: Compensation for Temporary Special Duty in a Higher Level Position

Section 1-Eligibility

Each time an employee is officially designated by the appropriate supervisor to act in an established position in a higher broadband level than the employee's current broadband level and performs a major portion of the duties of the higher level position, irrespective of whether the high level position is funded, for more than 22 workdays within any six consecutive months, the employee shall be eligible for a temporary special duty additive in accordance with Chapter 60L-32, F.A.C.

Section 2-Method of Compensation

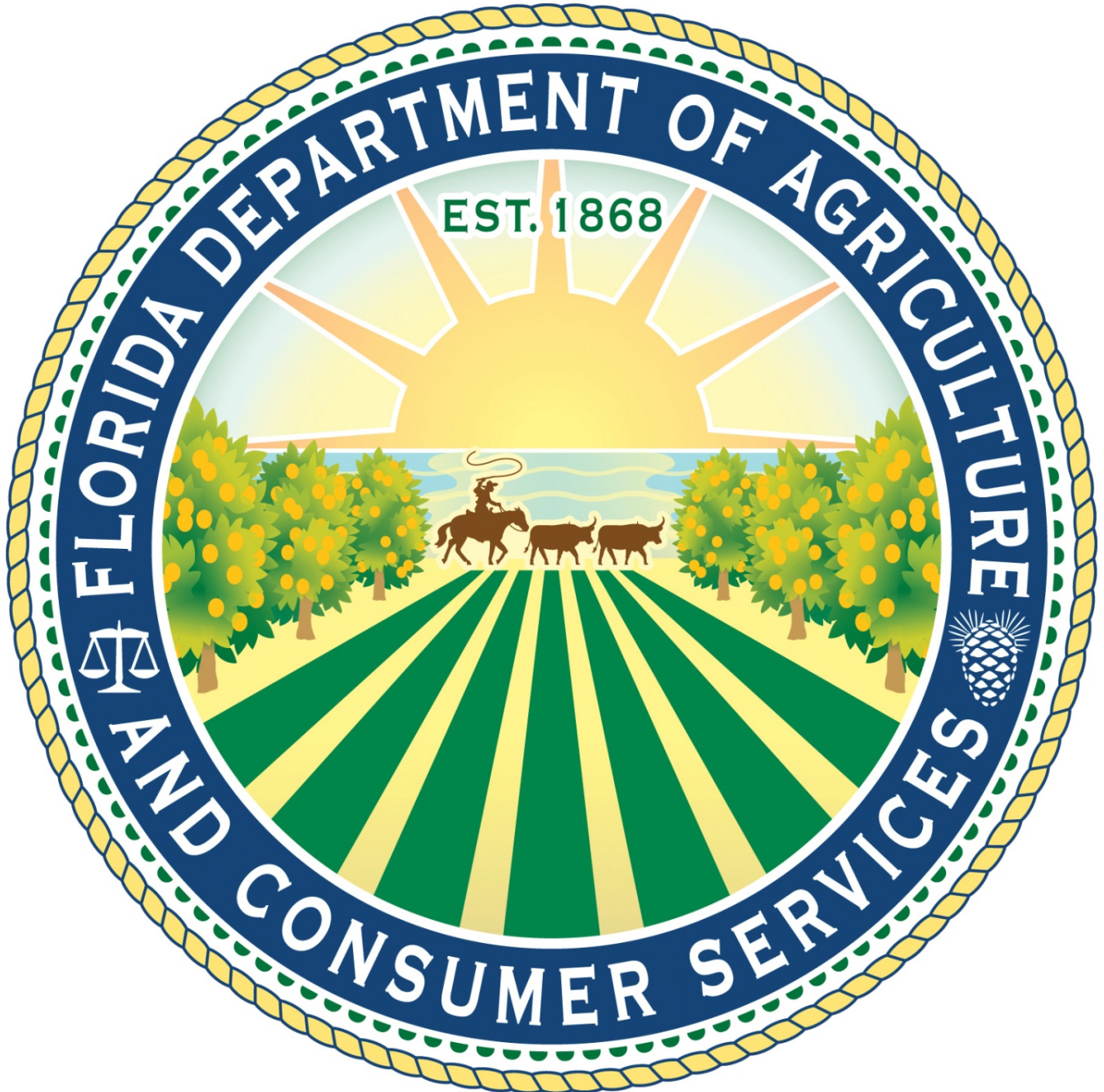
It is understood by the parties that, insofar as pay is concerned, employees temporarily filling a position in a higher broadband level shall be paid according to the same compensation method as promoted employees under the Rules of the State Personnel System.

Section 3-Return to Regular Rate

Employees being paid at a higher rate while temporarily filling a position in a higher broadband level will be returned to their regular rate of pay when the period of temporary employment in the higher broadband level is ended.

STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

DEPARTMENT LEVEL EXHIBITS AND SCHEDULES



LEGISLATIVE BUDGET
REQUEST 2025 - 2026

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the “Legislative Budget Request (LBR) Instructions” located on the Florida Fiscal Portal.

| | | | |
|---|--|---|--------------|
| Agency: | Florida Department of Agriculture and Consumer Services | | |
| Contact Person: | Sean Garner | Phone Number: | 850-245-1000 |
| | | | |
| Names of the Case: (If no case name, list the names of the plaintiff and defendant.) | Yifan Shen, an individual, Zhiming Xu, an individual, Xinxi Wang, an individual, Yongxin Liu, an individual, and Multi-choice Realty LLC, a limited liability corporation, v. Wilton Simpson, in his official capacity as Commissioner of Agriculture for the Florida Department of Agriculture and Consumer Affairs, Meredith Ivey, in her official capacity as Acting Secretary of the Florida Department of Economic Opportunity, Patricia Fitzgerald, in her official capacity as Chair of the Florida Real Estate Commission, R.J. Larizza, in his official capacity as State Attorney for the 7th Judicial Circuit, Monique Worrell, in her official capacity as State Attorney for the 9th Judicial Circuit, and Katherine Fernandez Rundle, in her official capacity as State Attorney for the 11th Judicial Circuit | | |
| Court with Jurisdiction: | United States District Court for the Northern District of Florida | | |
| Case Number: | Case No. 4:23-cv-208-AW-MAF | | |
| Summary of the Complaint: | The lawsuit challenges the constitutionality of Sections 692.201–.205, Florida Statutes (formerly 2023 SB 264) relating to the ownership of real property by certain individuals and entities. | | |
| Amount of the Claim: | \$ Undeclared | | |
| Specific Statutes or Laws (including GAA) Challenged: | Sections 692.201–.205, Florida Statutes (formerly 2023 SB 264) | | |
| Status of the Case: | On August 17, 2023, the Court denied the Plaintiff’s motion for a preliminary injunction. Plaintiff appealed the ruling to United States Court of Appeals for the Eleventh Circuit (Case No. 23-12737). On February 1, 2024, the Eleventh Circuit partially granted the plaintiffs/appellants’ motion for an injunction pending appeal. Underlying case is stayed pending appeal. | | |
| Who is representing (of record) the state in this lawsuit? Check all that apply. | <input type="checkbox"/> | Agency Counsel | |
| | <input type="checkbox"/> | Office of the Attorney General or Division of Risk Management | |
| | <input checked="" type="checkbox"/> | Outside Contract Counsel | |
| If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s). | | | |

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Florida Fiscal Portal.

| | | | |
|---|--|---|--------------|
| Agency: | Florida Department of Agriculture and Consumer Services | | |
| Contact Person: | Sean Garner | Phone Number: | 850-245-1000 |
| Names of the Case: (If no case name, list the names of the plaintiff and defendant.) | Ninja Academy, Inc. D/B/A/ Champions Unite, v. Florida Department of Agriculture and Consumer Services, Division of Food, Nutrition, and Wellness. | | |
| Court with Jurisdiction: | Florida First District Court of Appeals | | |
| Case Number: | No. 1D22-1139 | | |
| Summary of the Complaint: | Appeal from Department's Final Determination of Agency Action denying reimbursement of claims connected to Appellant's participation in the USDA's Summer Food Service Program. Appellant seeks reversal of the Department's Final Determination and opinion on validity of rules relied upon. | | |
| Amount of the Claim: | More than \$10 million, not including, interest, costs, and attorney fees. | | |
| Specific Statutes or Laws (including GAA) Challenged: | 7 CFR 225; Chapter 5P-3, F.A.C. | | |
| Status of the Case: | Oral argument was completed February 9, 2023. As of August 8, 2024, the Department is awaiting a ruling from the Court. | | |
| Who is representing (of record) the state in this lawsuit? Check all that apply. | <input checked="" type="checkbox"/> | Agency Counsel | |
| | <input type="checkbox"/> | Office of the Attorney General or Division of Risk Management | |
| | <input checked="" type="checkbox"/> | Outside Contract Counsel | |
| If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s). | | | |

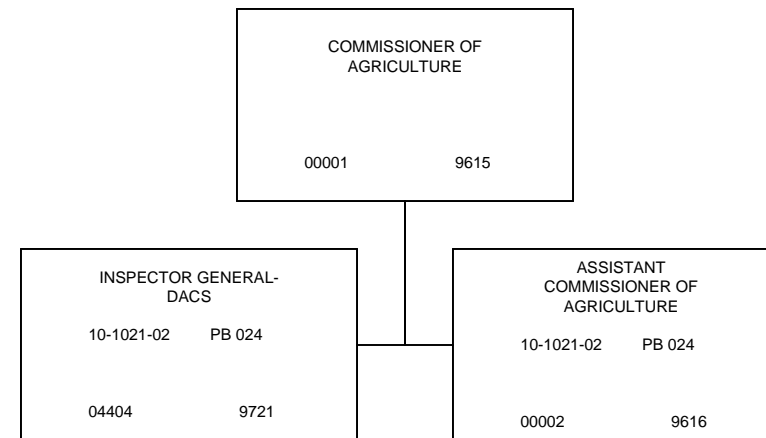
Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the “Legislative Budget Request (LBR) Instructions” located on the Florida Fiscal Portal.

| | | | |
|---|--|---|--------------|
| Agency: | Florida Department of Agriculture and Consumer Services | | |
| Contact Person: | Wesley R. Parsons | Phone Number: | 305-377-0700 |
| Names of the Case: (If no case name, list the names of the plaintiff and defendant.) | Gary Mahon d/b/a Pokey’s Lake Gem Citrus Nursery v. FDACS | | |
| Court with Jurisdiction: | Orange County Circuit Court; Florida Sixth District Court of Appeal | | |
| Case Number: | 08-CA-30736 | | |
| Summary of the Complaint: | Lawsuit for compensation for destruction of nursery citrus plants. | | |
| Amount of the Claim: | \$2,309,853, plus interest, costs, and attorneys’ fees. | | |
| Specific Statutes or Laws (including GAA) Challenged: | Fla. Stat. § 581.1843 | | |
| Status of the Case: | A judgment for \$2,309,853 was entered against FDACS for destruction of 160,284 citrus plants. FDACS appealed and Plaintiff cross-appealed to 6th DCA, which affirmed per curiam. Plaintiff has moved for attorneys’ fees and costs and FDACS has moved for costs and the respective motions are under advisement after hearing. | | |
| Who is representing (of record) the state in this lawsuit? Check all that apply. | <input type="checkbox"/> | Agency Counsel | |
| | <input type="checkbox"/> | Office of the Attorney General or Division of Risk Management | |
| | <input checked="" type="checkbox"/> | Outside Contract Counsel | |
| If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s). | N/A | | |

**FLORIDA DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**

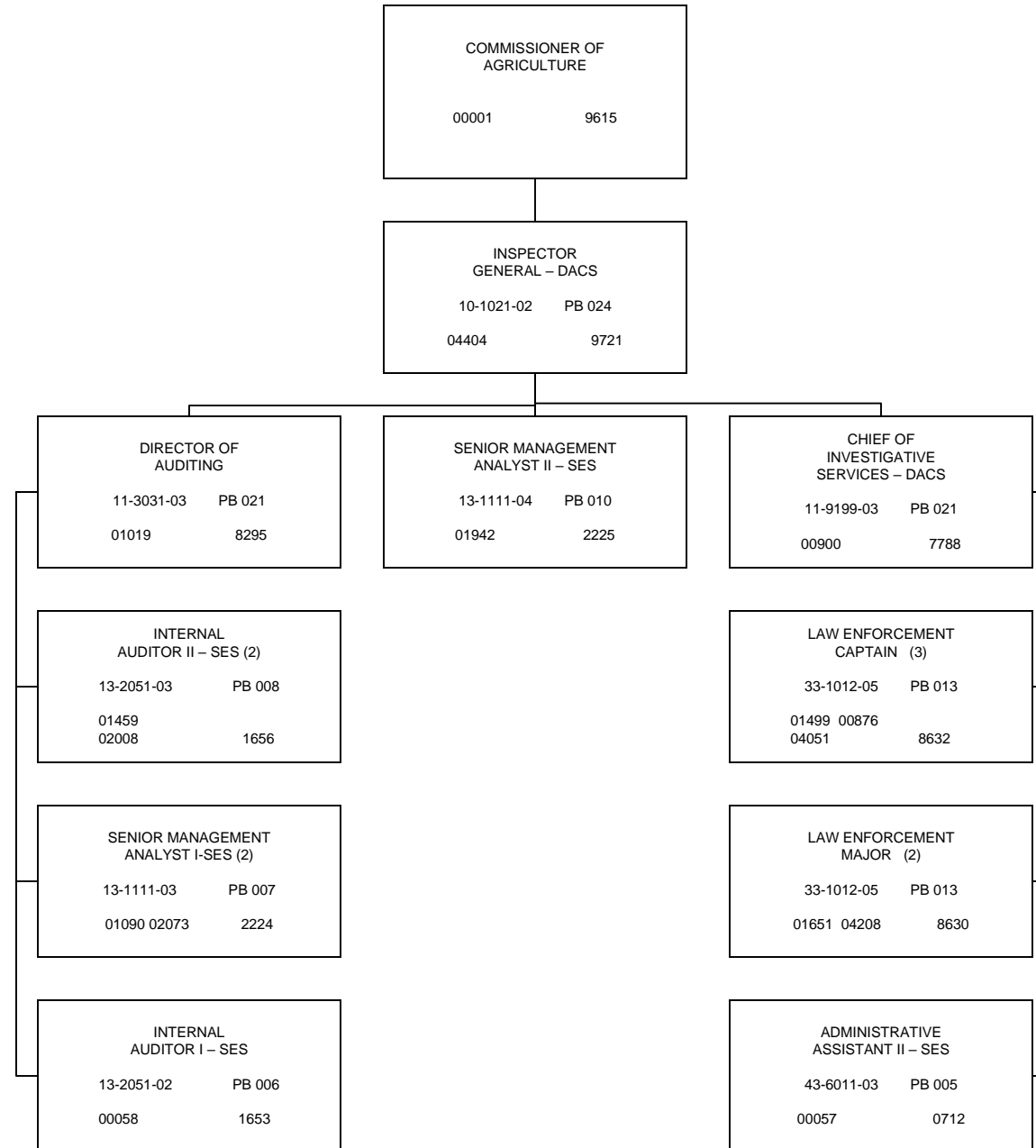
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PAGE 1 OF 13



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/28/2021

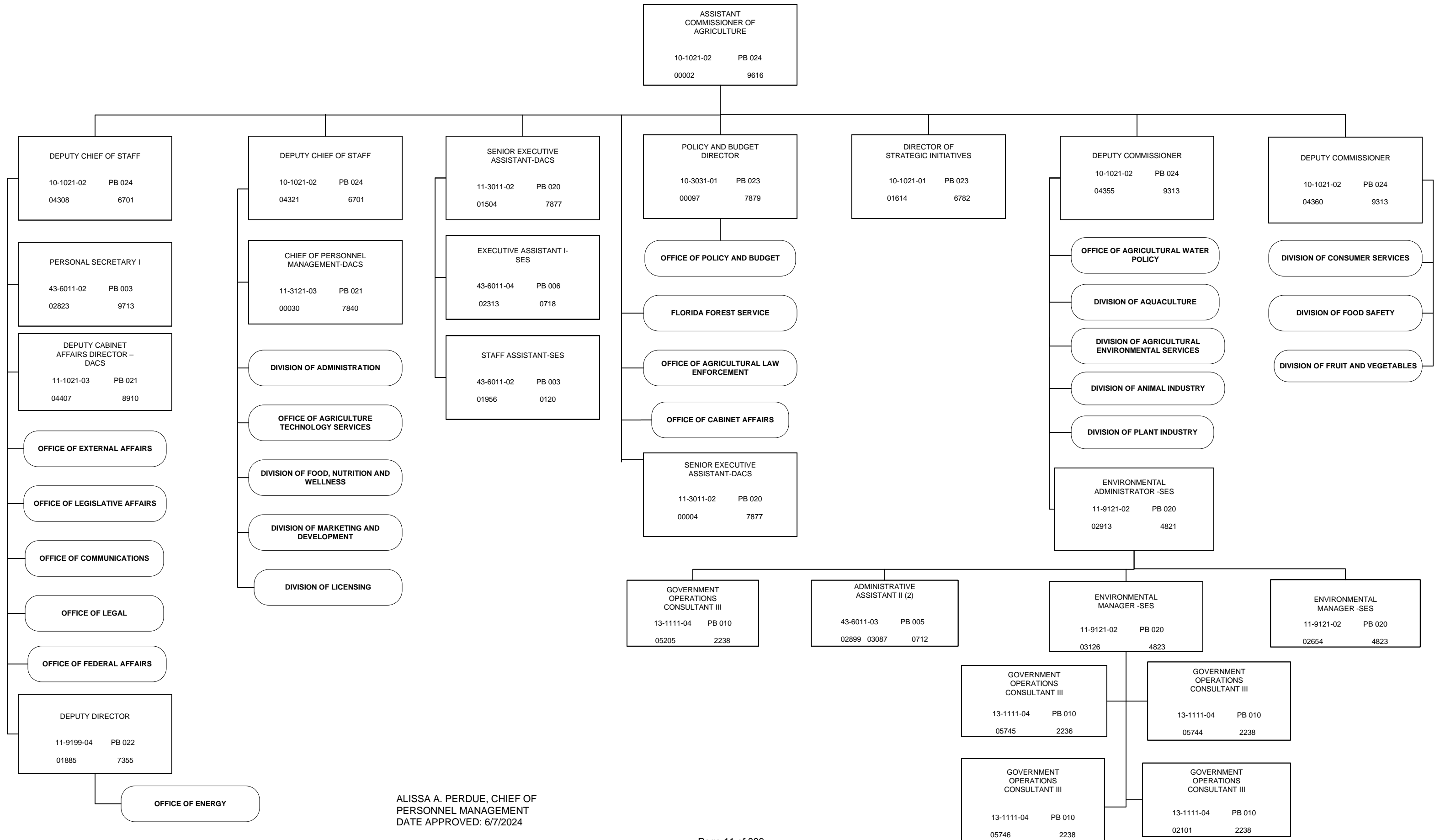
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OFFICE OF INSPECTOR GENERAL
PAGE 2 OF 13



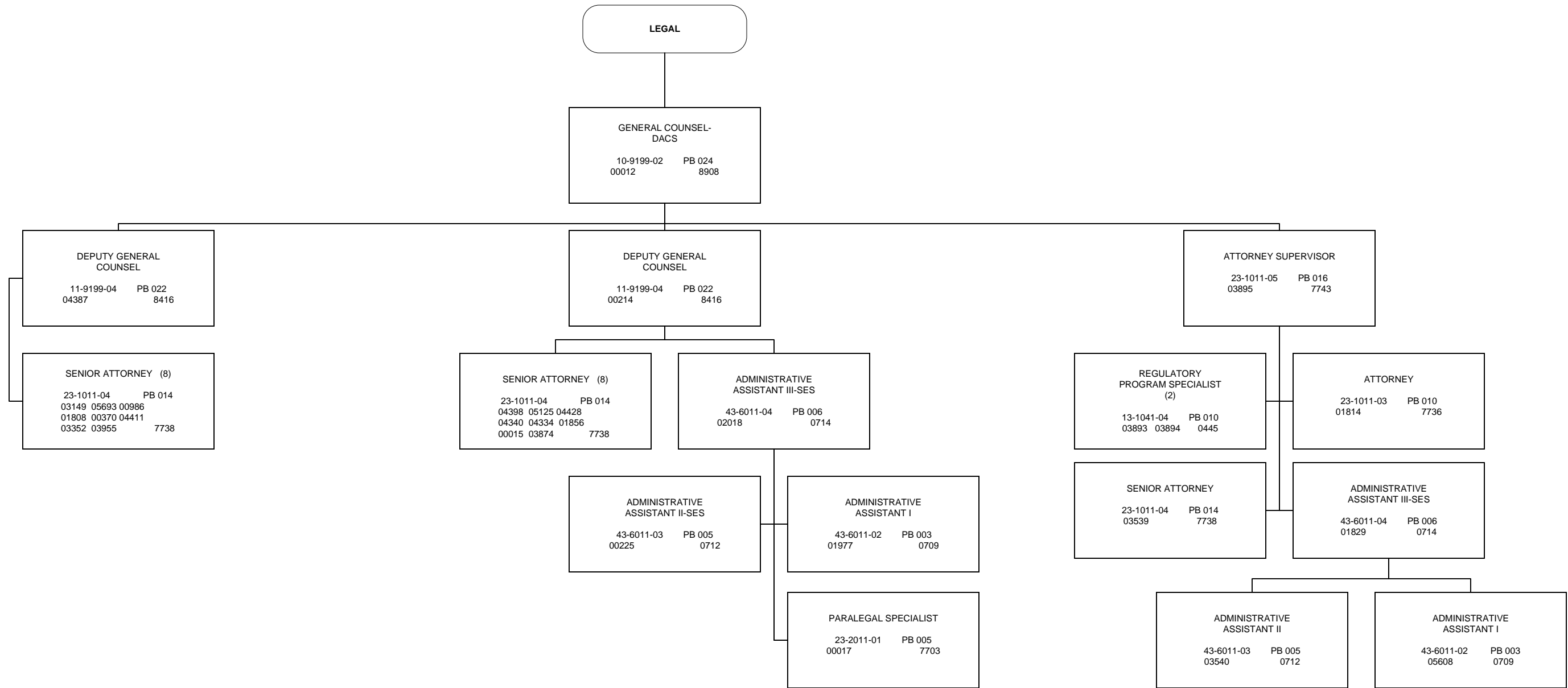
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 11/09/2023

**FLORIDA DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
DATE APPROVED: 6/7/2024

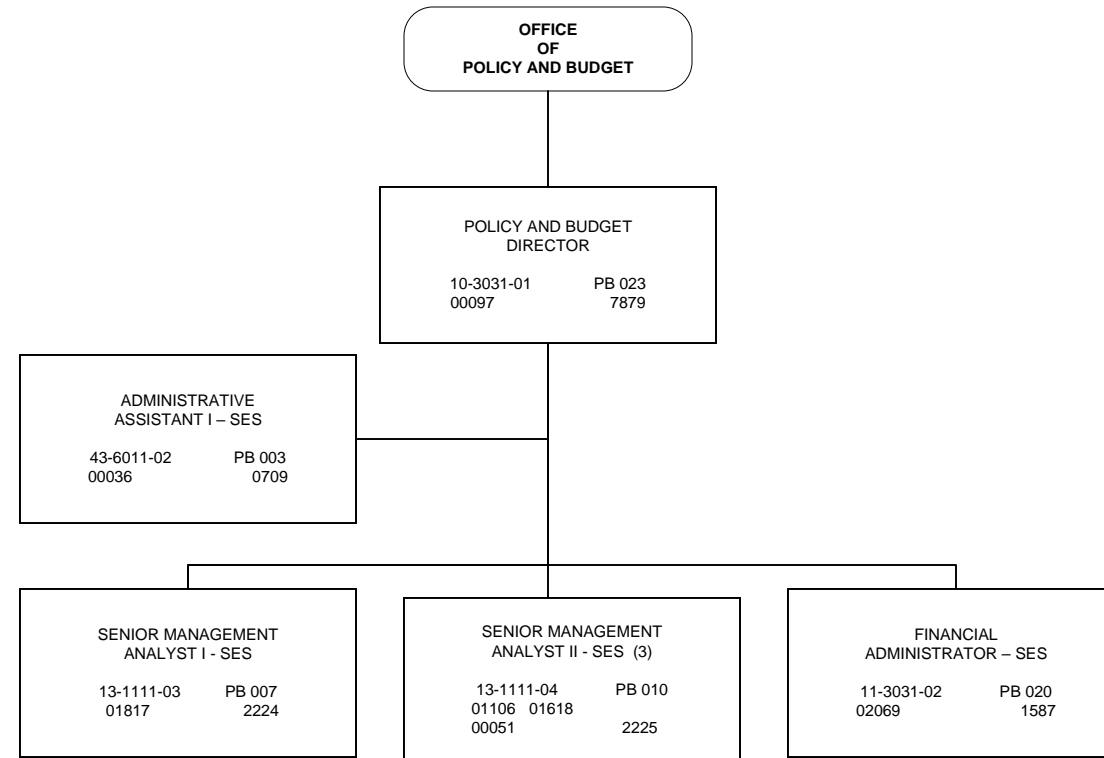
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 06/20/2024

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AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**

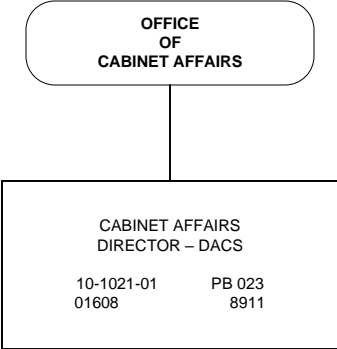
OFFICE OF POLICY AND BUDGET
PAGE 5 OF 13



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGMENT
DATE APPROVED: 10/24/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**

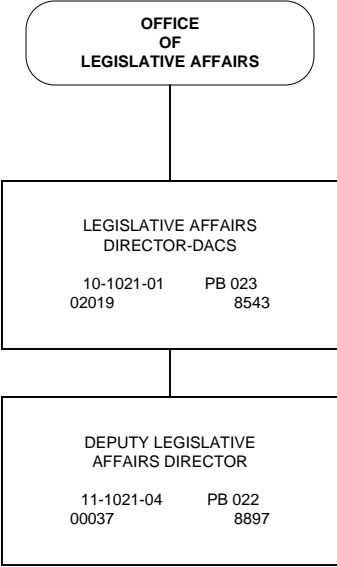
CABINET AFFAIRS
PAGE 6 OF 13



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 1/13/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**

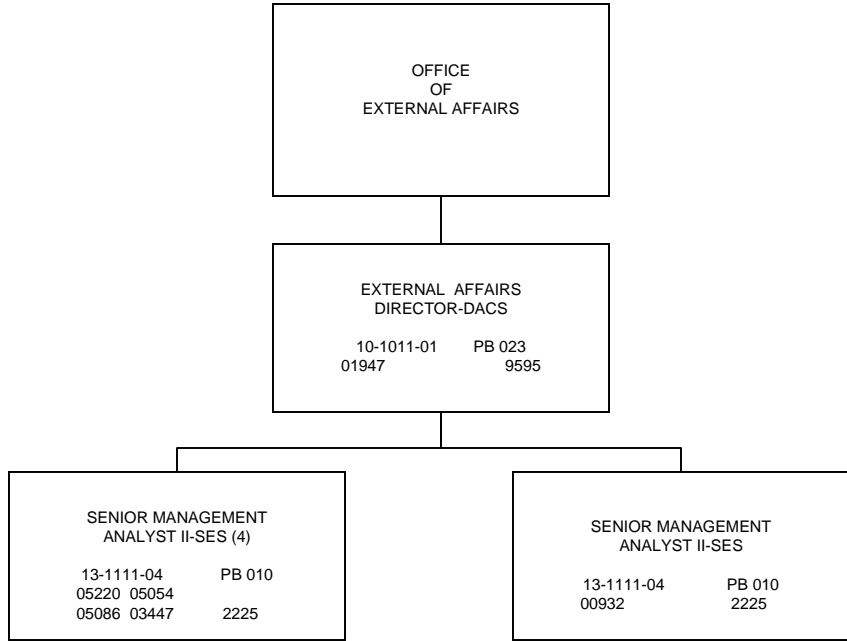
LEGISLATIVE AFFAIRS
PAGE 7 OF 13



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 3/17/2023

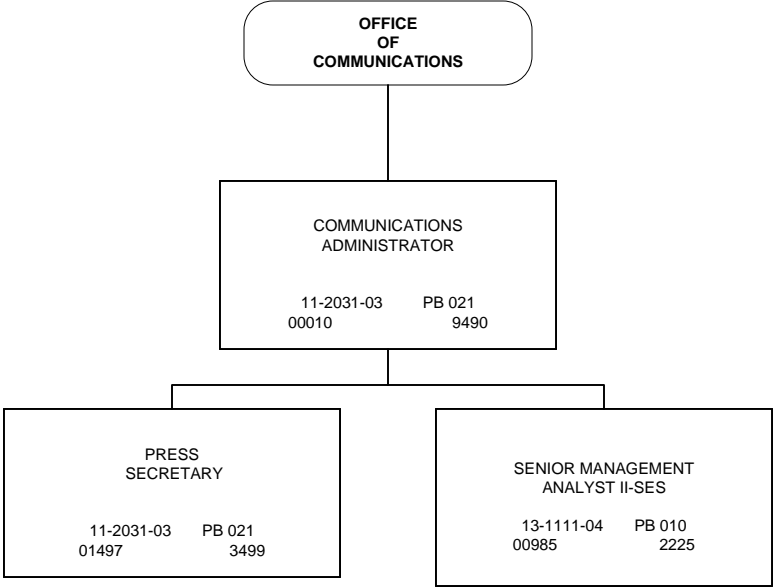
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**

EXTERNAL AFFAIRS
PAGE 8 OF 13



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 2/2/2024

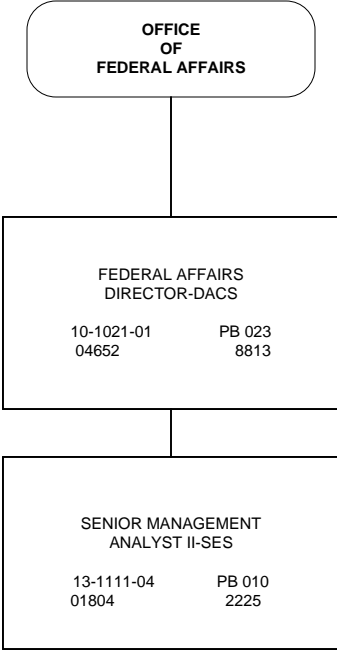
**DEPARTMENT OF AGRICULTURE
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COMMISSIONER'S OFFICE**



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
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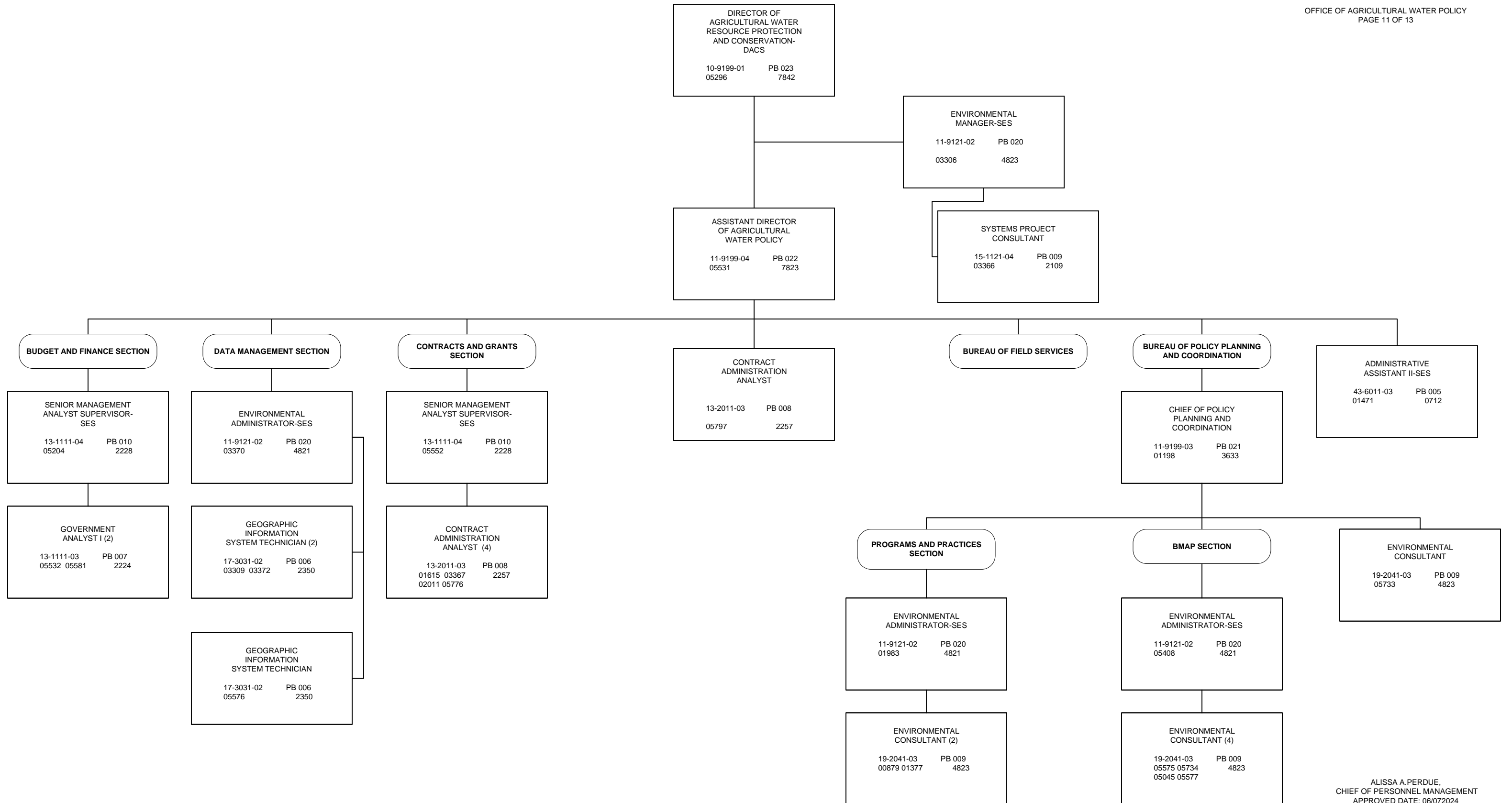
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**

FEDERAL AFFAIRS
PAGE 10 OF 13



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 2/17/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
COMMISSIONER'S OFFICE**

ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/24/2024

ASSISTANT DIRECTOR
OF AGRICULTURAL
WATER POLICY

11-9199-04 PB 022
05531 7823

BUREAU OF FIELD SERVICES

CHIEF OF FIELD
SERVICES

11-9199-03 PB 021
03307 7260

**SOUTH AND SOUTHWEST
SECTION**

ENVIRONMENTAL
ADMINISTRATOR-SES

11-9121-02 PB 020
00964 4821

PROFESSIONAL
ENGINEER III

17-2199-04 PB 011
00299 4663

NORTH AND CENTRAL SECTION

ENVIRONMENTAL
ADMINISTRATOR-SES

11-9121-02 PB 020
03371 4821

BIOLOGICAL
ADMINISTRATOR II A -
SES

11-9121-01 PB 019
05796 5140

ADMINISTRATIVE
ASSISTANT I

43-6011-02 PB 003
01616 0709

GOVERNMENT
ANALYST II

13-1111-04 PB 010
05580 2225

BIOLOGICAL
ADMINISTRATOR II A -
SES

11-9121-01 PB 019
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ENVIRONMENTAL
MANAGER-SES

11-9121-02 PB 020
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ENVIRONMENTAL
MANAGER-SES

11-9121-02 PB 020
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TRAINING AND
RESEARCH
CONSULTANT

13-1151-04 PB 010
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ENVIRONMENTAL
CONSULTANT

19-2041-03 PB 009
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ENVIRONMENTAL
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SPECIALIST III (2)

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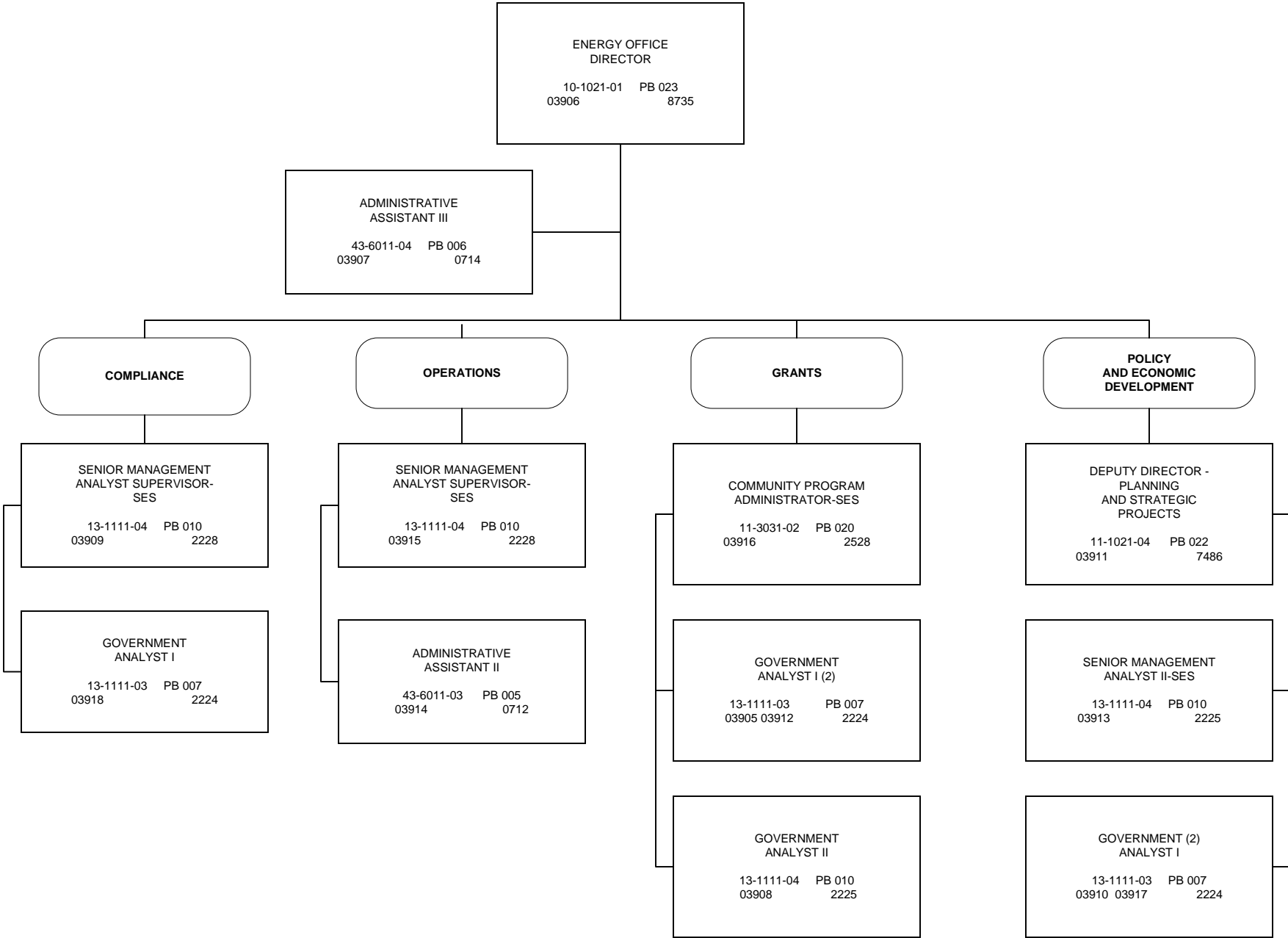
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**DEPARTMENT OF AGRICULTURE
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COMMISSIONER'S OFFICE**



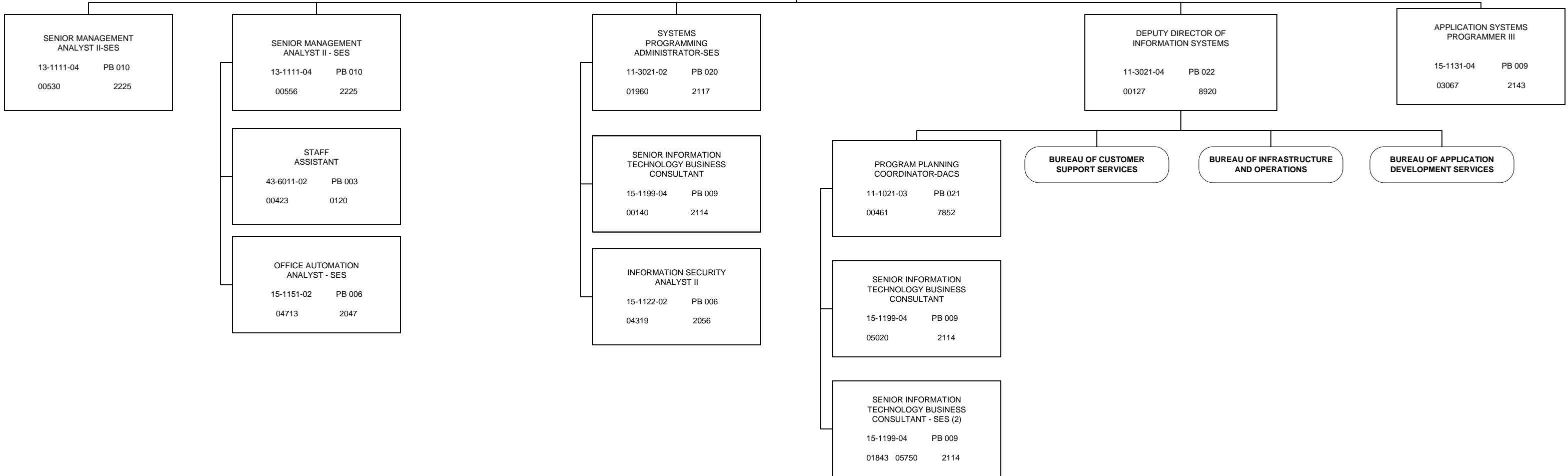
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/05/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURE TECHNOLOGY SERVICES**

DIRECTOR'S OFFICE
PAGE 1 OF 1

DIRECTOR OF
INFORMATION SYSTEMS

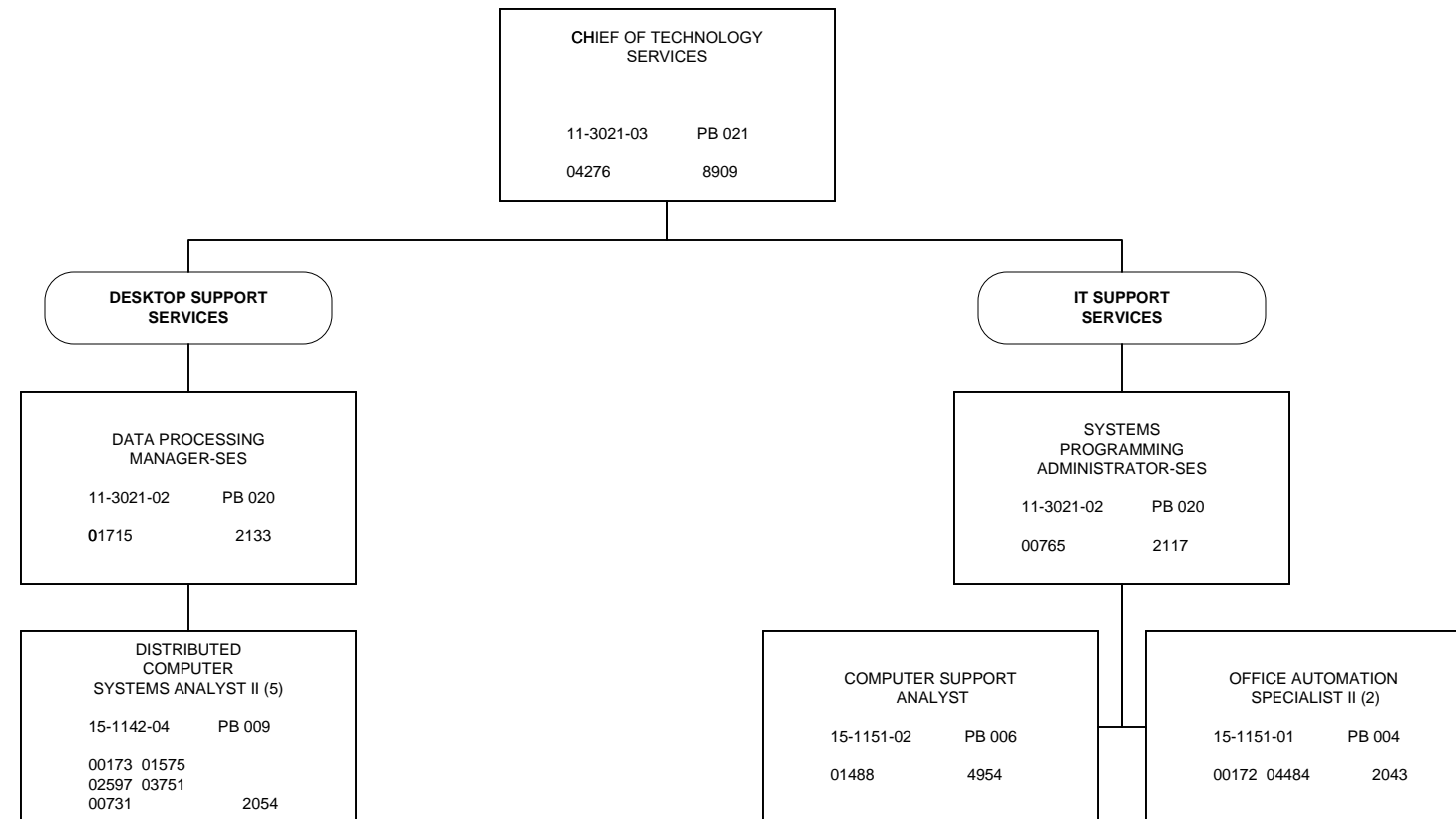
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ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 10/04/2023

**DEPARTMENT OF AGRICULTURE
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OFFICE OF AGRICULTURE TECHNOLOGY SERVICES**

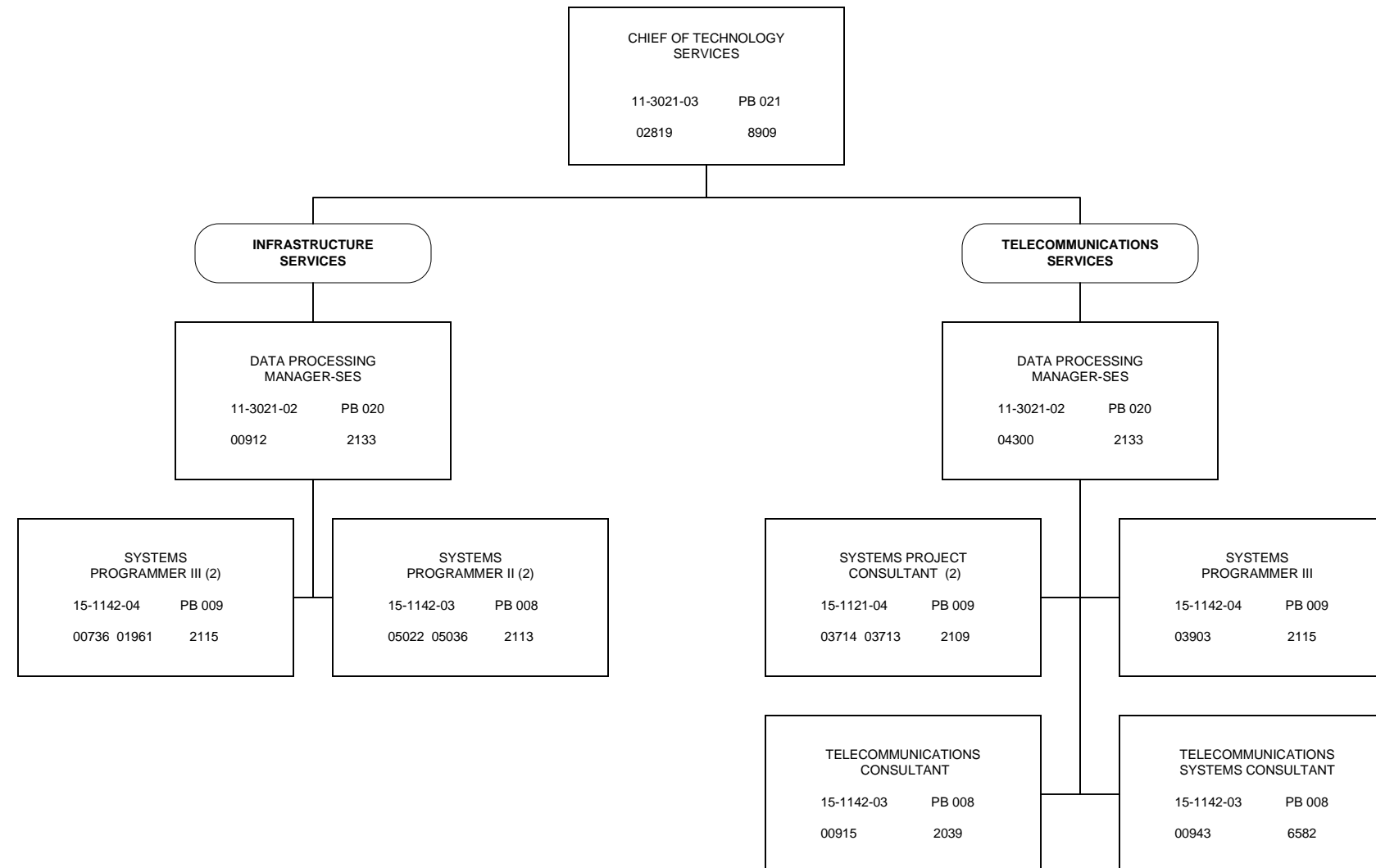
BUREAU OF CUSTOMER
SUPPORT SERVICES
PAGE 1 OF 1



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 03/29/2024

**DEPARTMENT OF AGRICULTURE
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OFFICE OF AGRICULTURE TECHNOLOGY SERVICES**

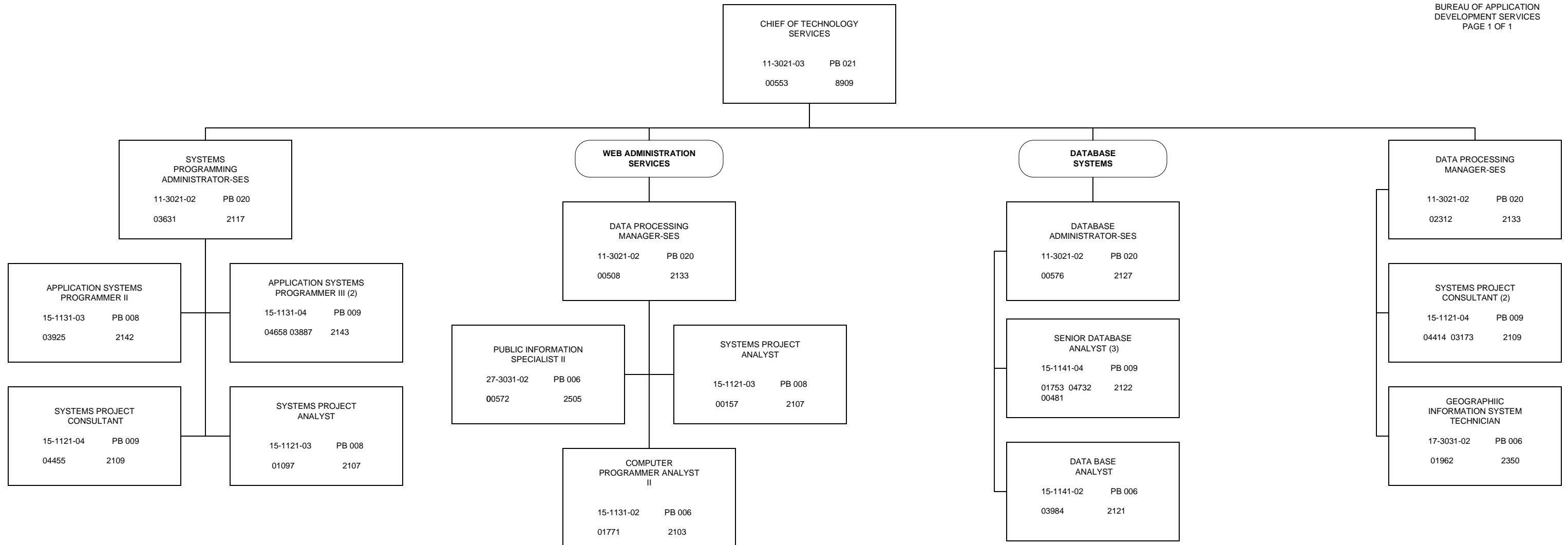
BUREAU OF INFRASTRUCTURE
AND OPERATIONS
PAGE 1 OF 1



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/26/2023

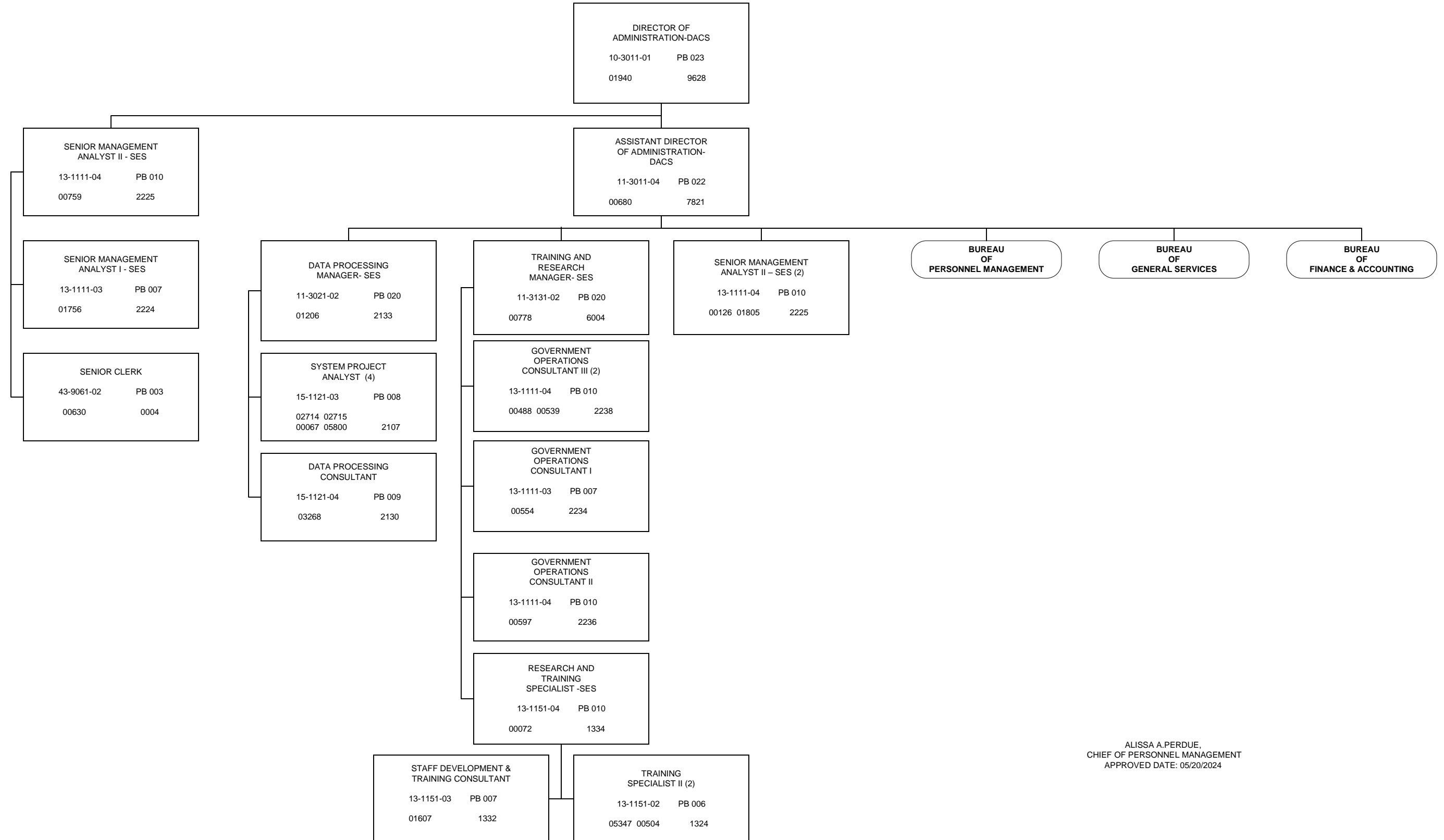
**DEPARTMENT OF AGRICULTURE
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OFFICE OF AGRICULTURE TECHNOLOGY SERVICES**

BUREAU OF APPLICATION
DEVELOPMENT SERVICES
PAGE 1 OF 1



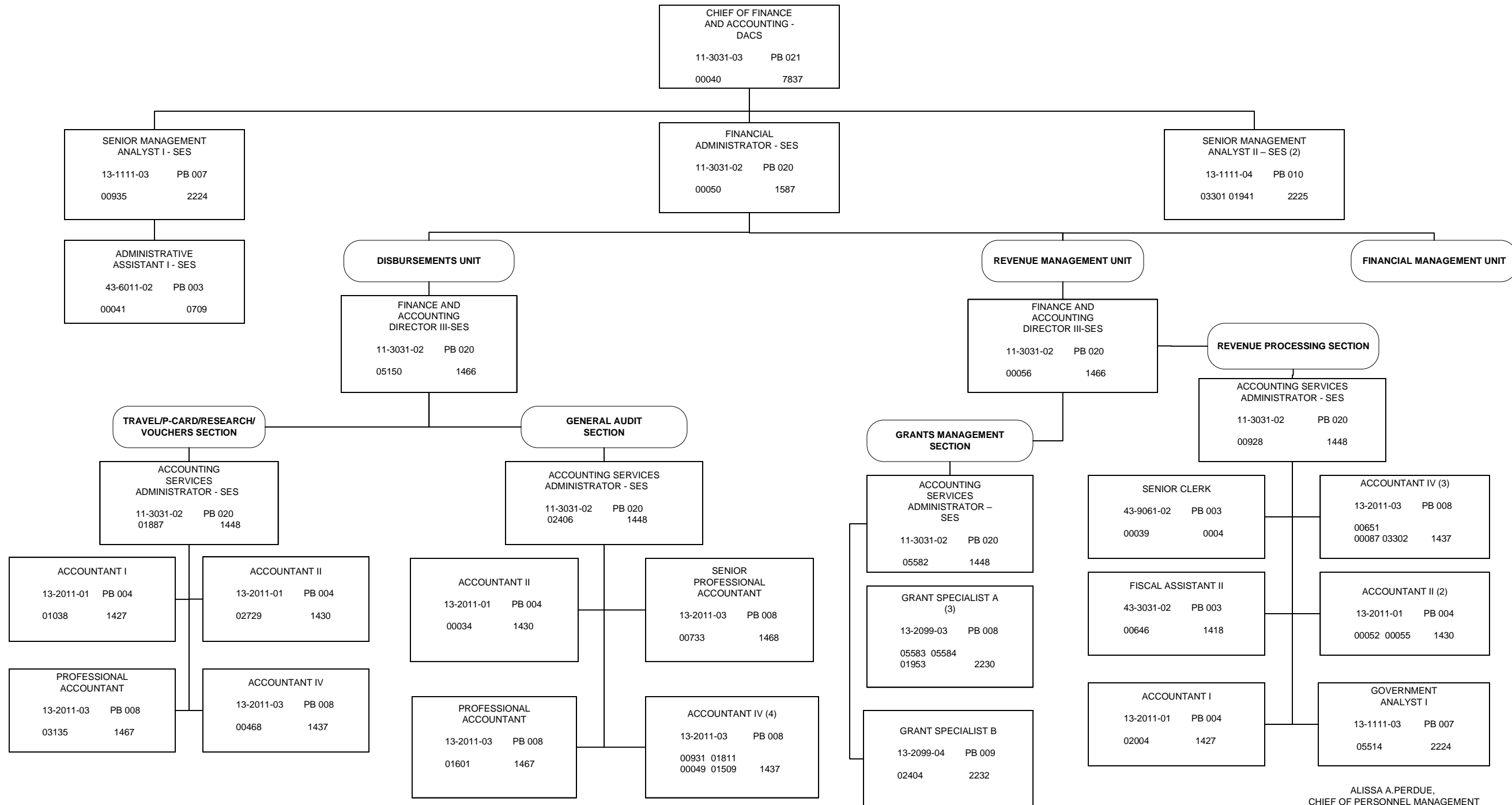
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/15/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ADMINISTRATION**

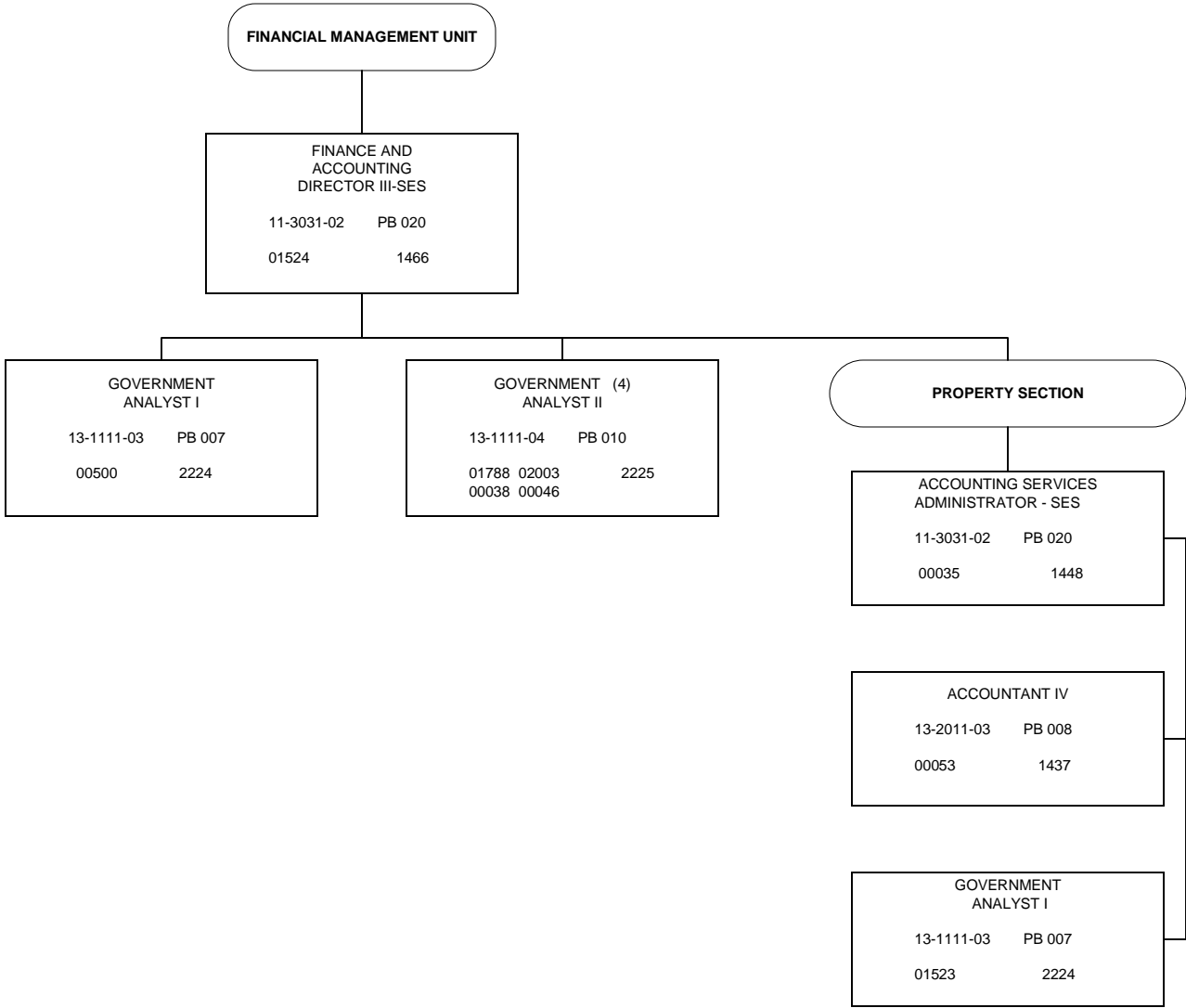


ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/20/2024

**DEPARTMENT OF AGRICULTURE
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DIVISION OF ADMINISTRATION**

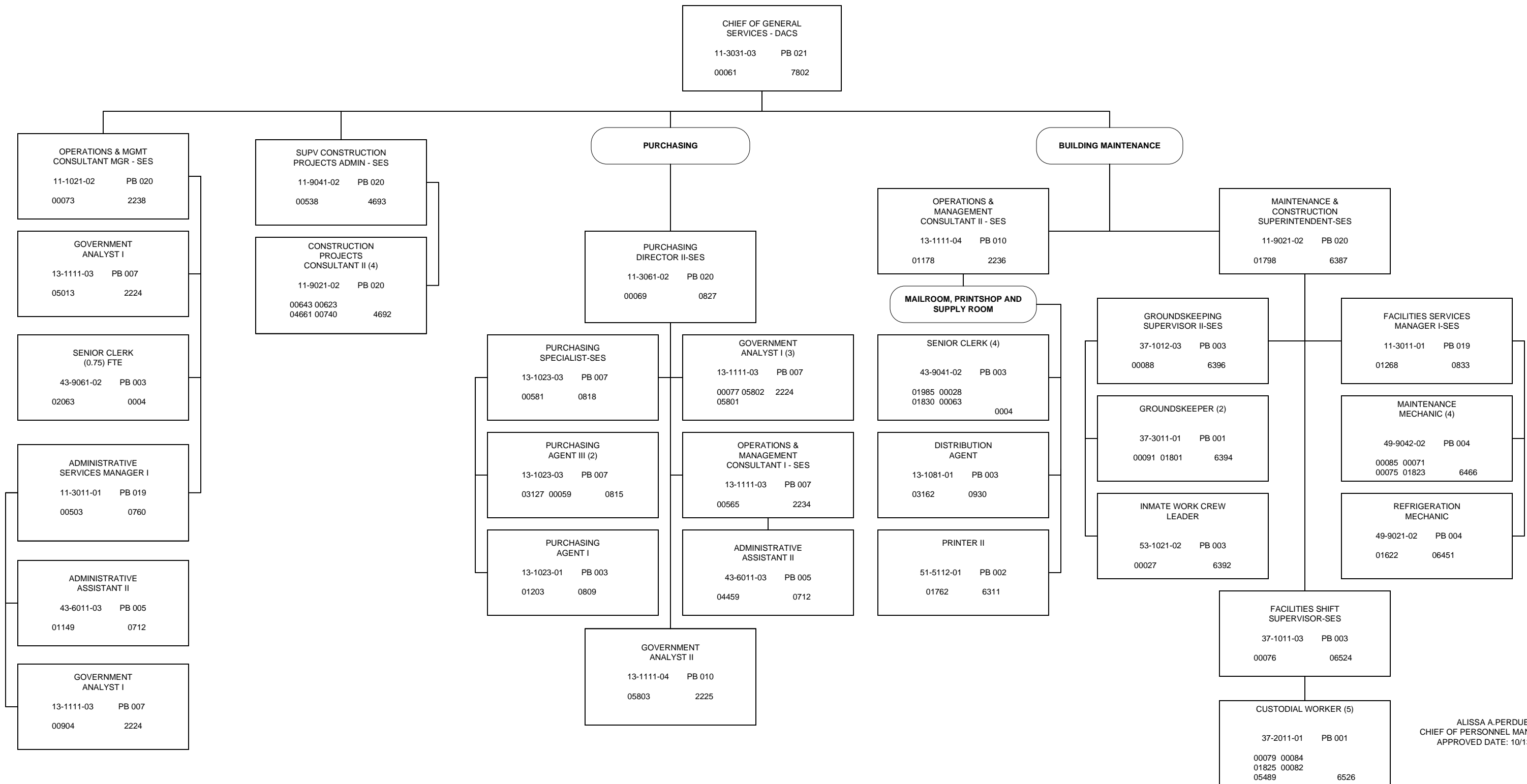


**DEPARTMENT OF AGRICULTURE
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DIVISION OF ADMINISTRATION**



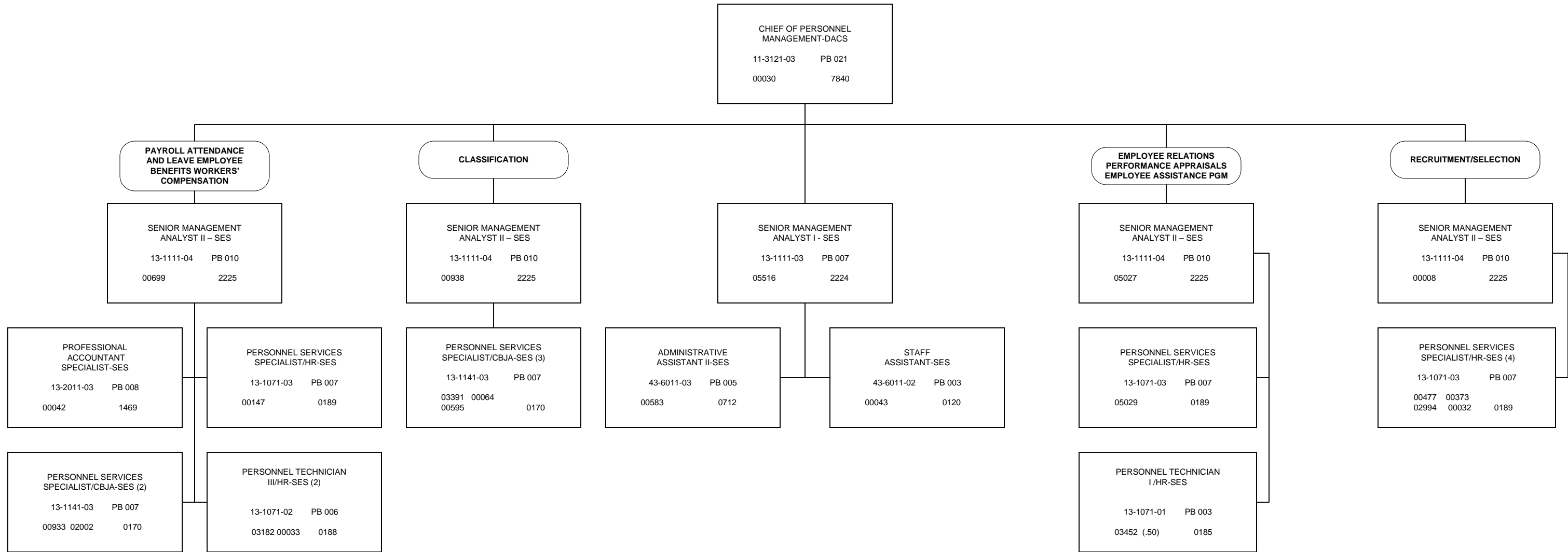
ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/23/2023

**DEPARTMENT OF AGRICULTURE
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DIVISION OF ADMINISTRATION**



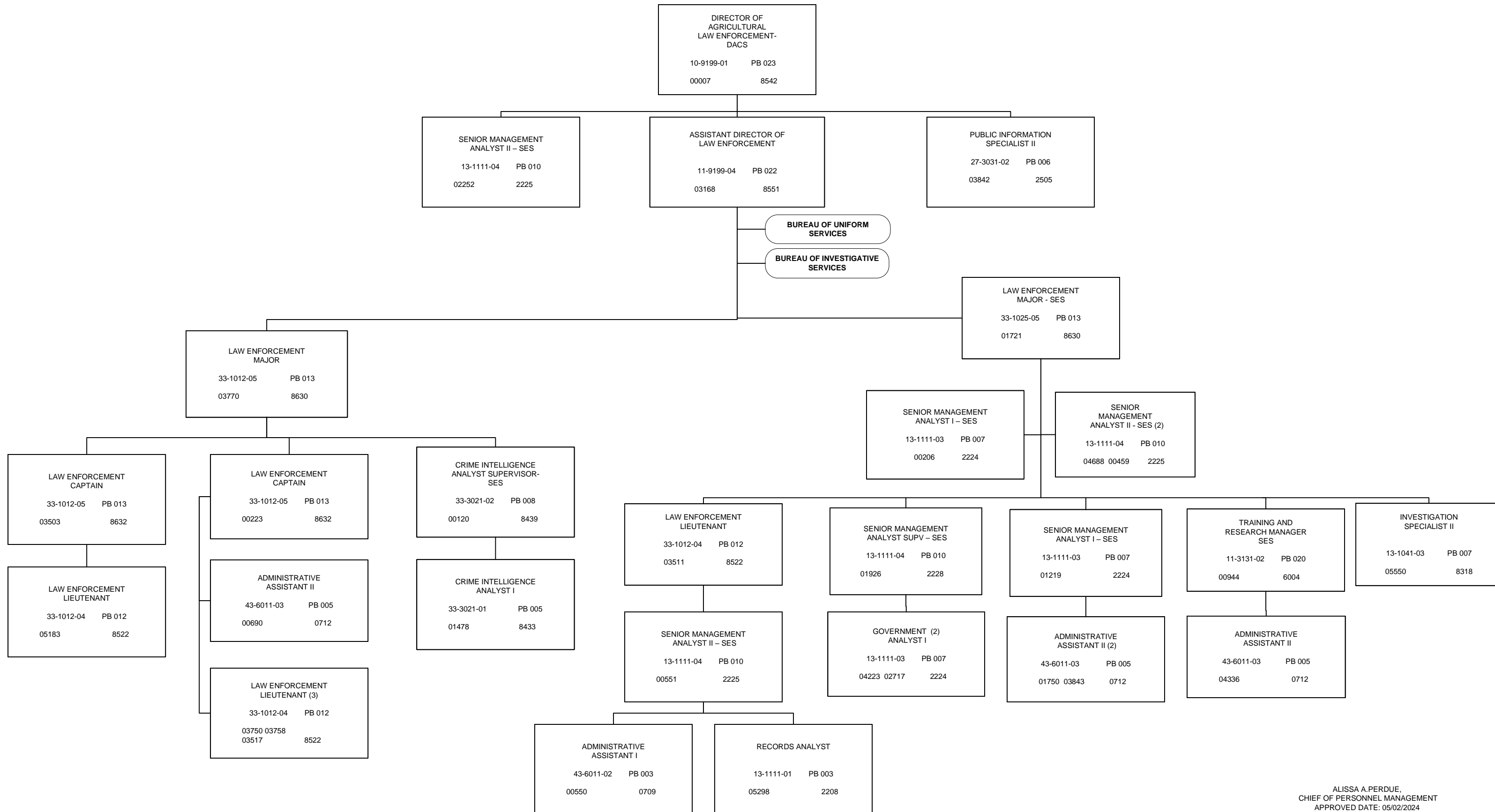
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 10/13/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ADMINISTRATION**



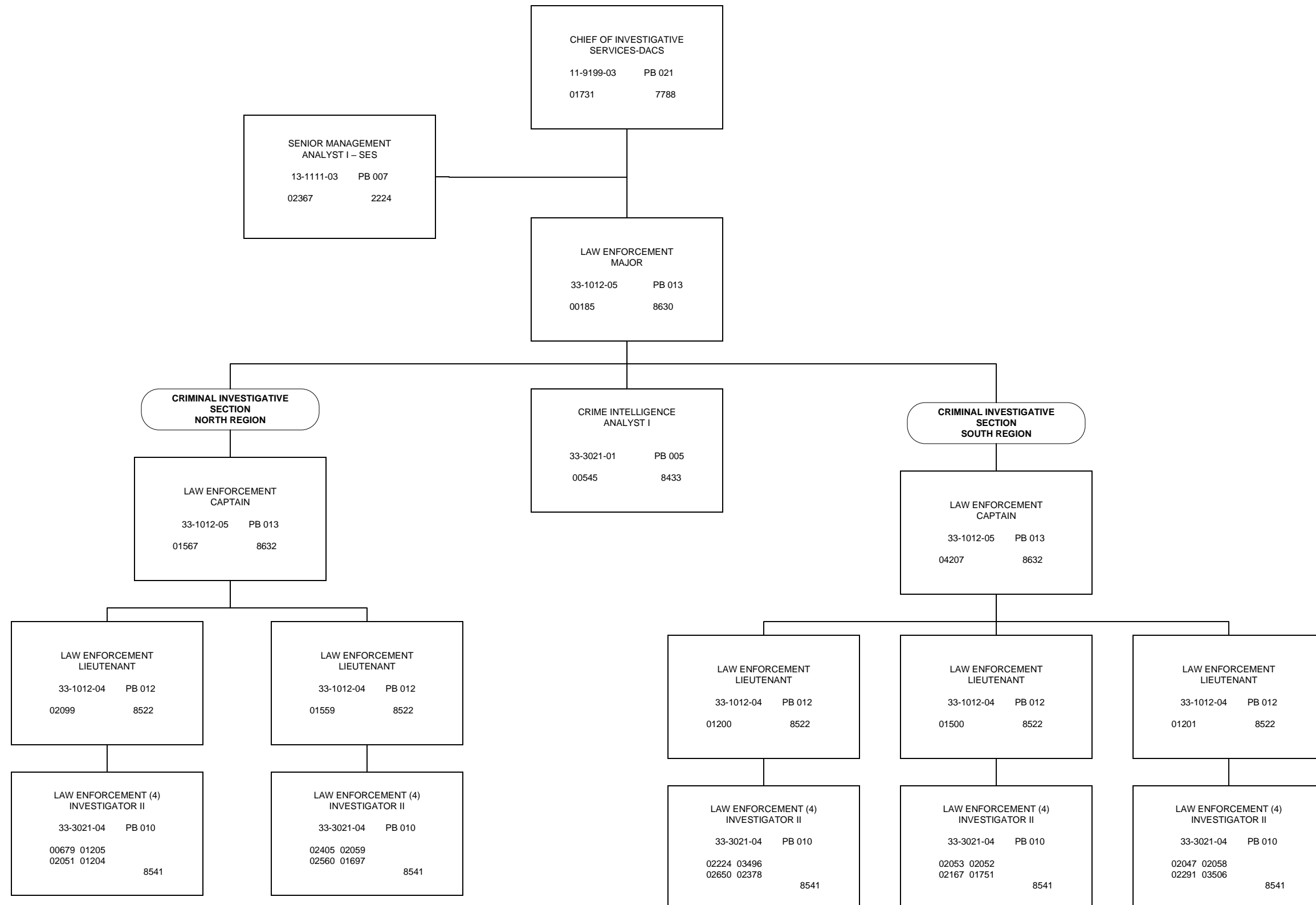
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 7/1/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**



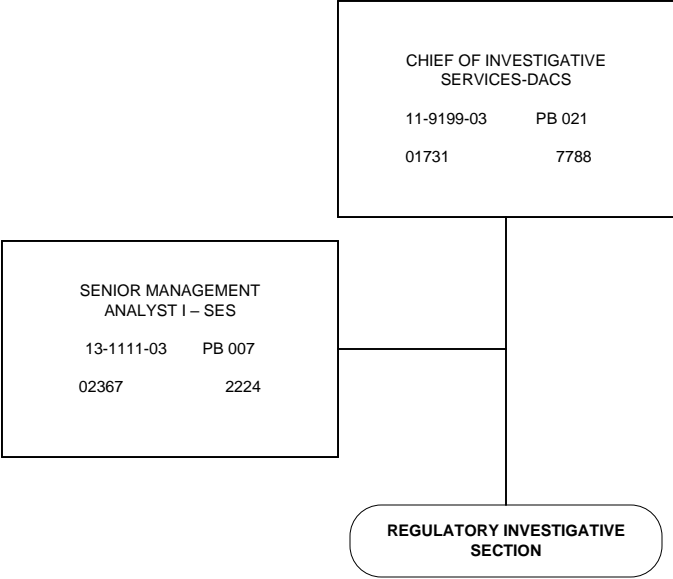
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/02/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**

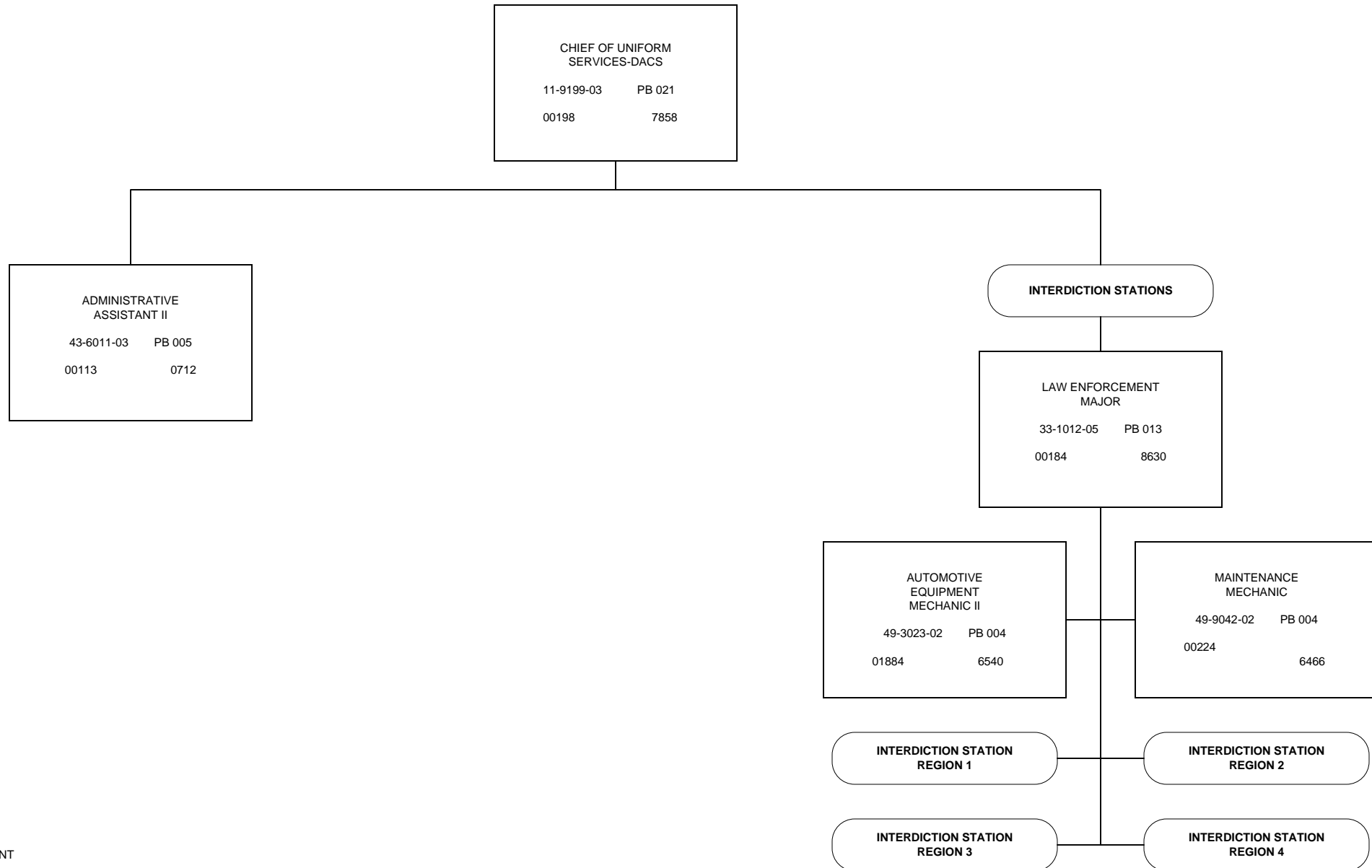


ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/02/2024

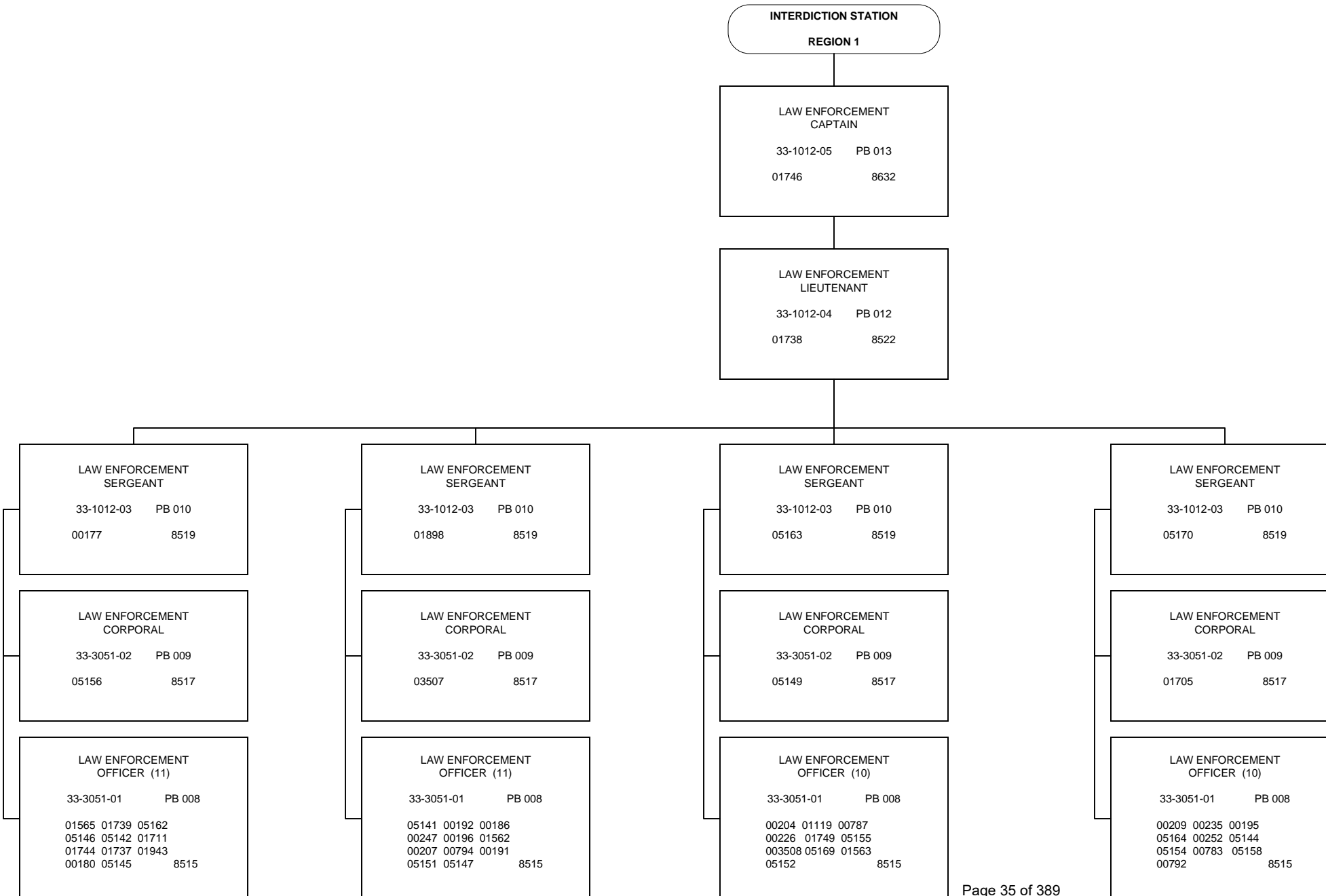
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**

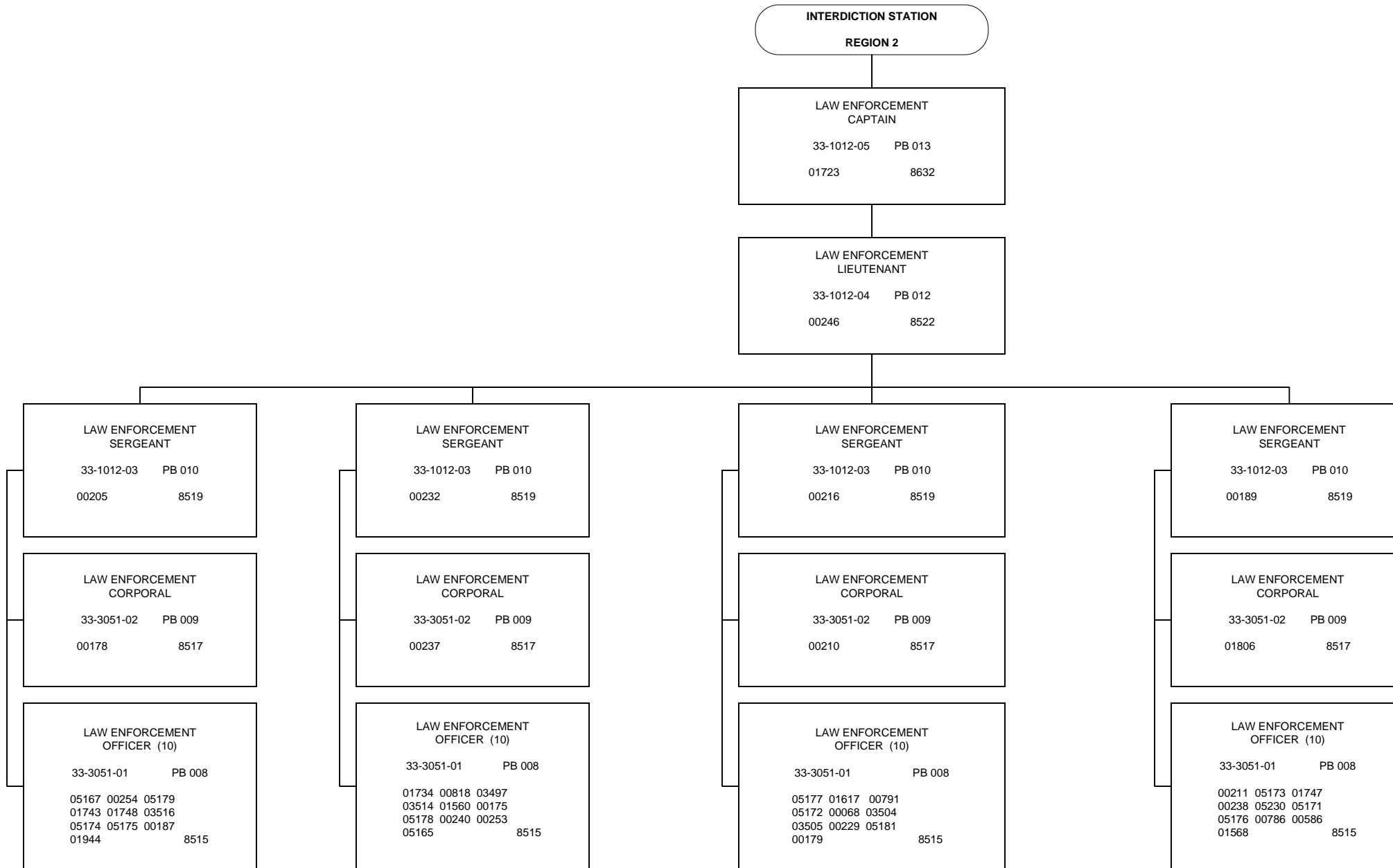


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**



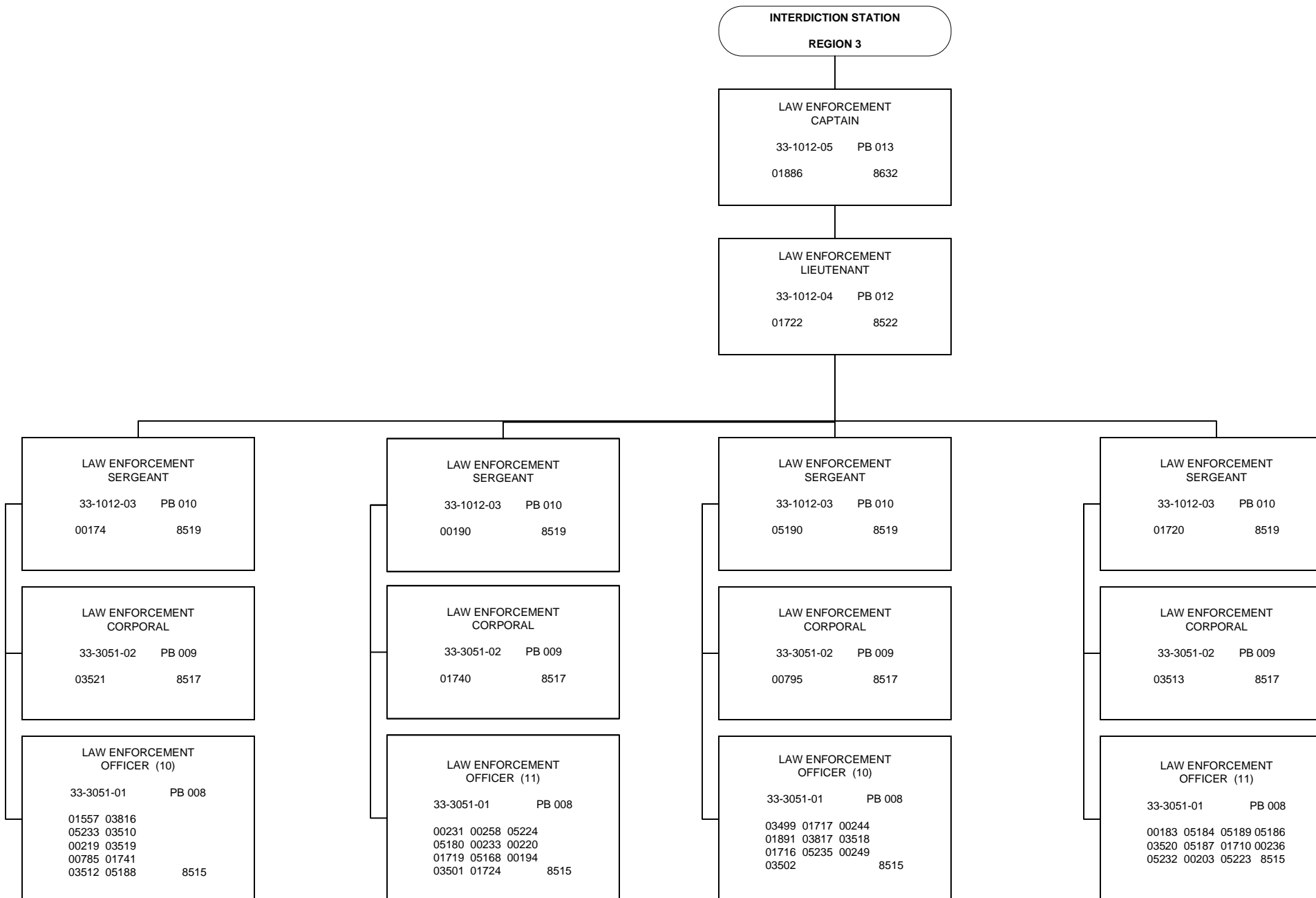
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/1/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**



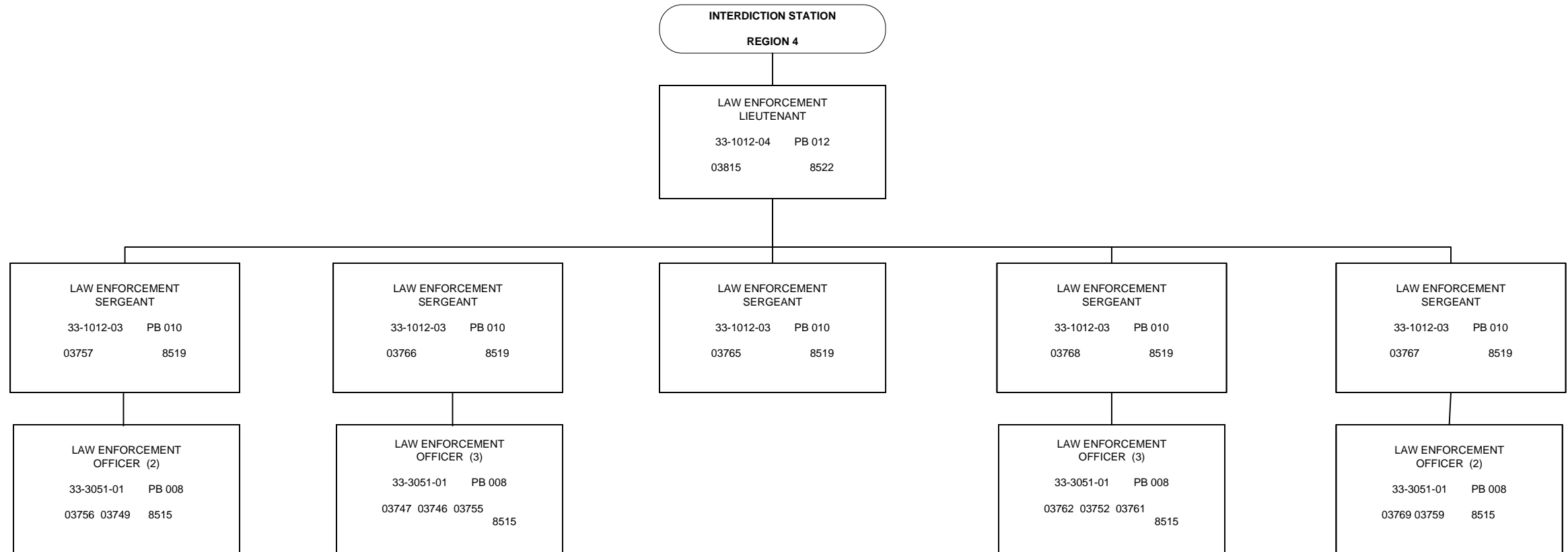
ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 02/23/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**



ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 6/7/2024

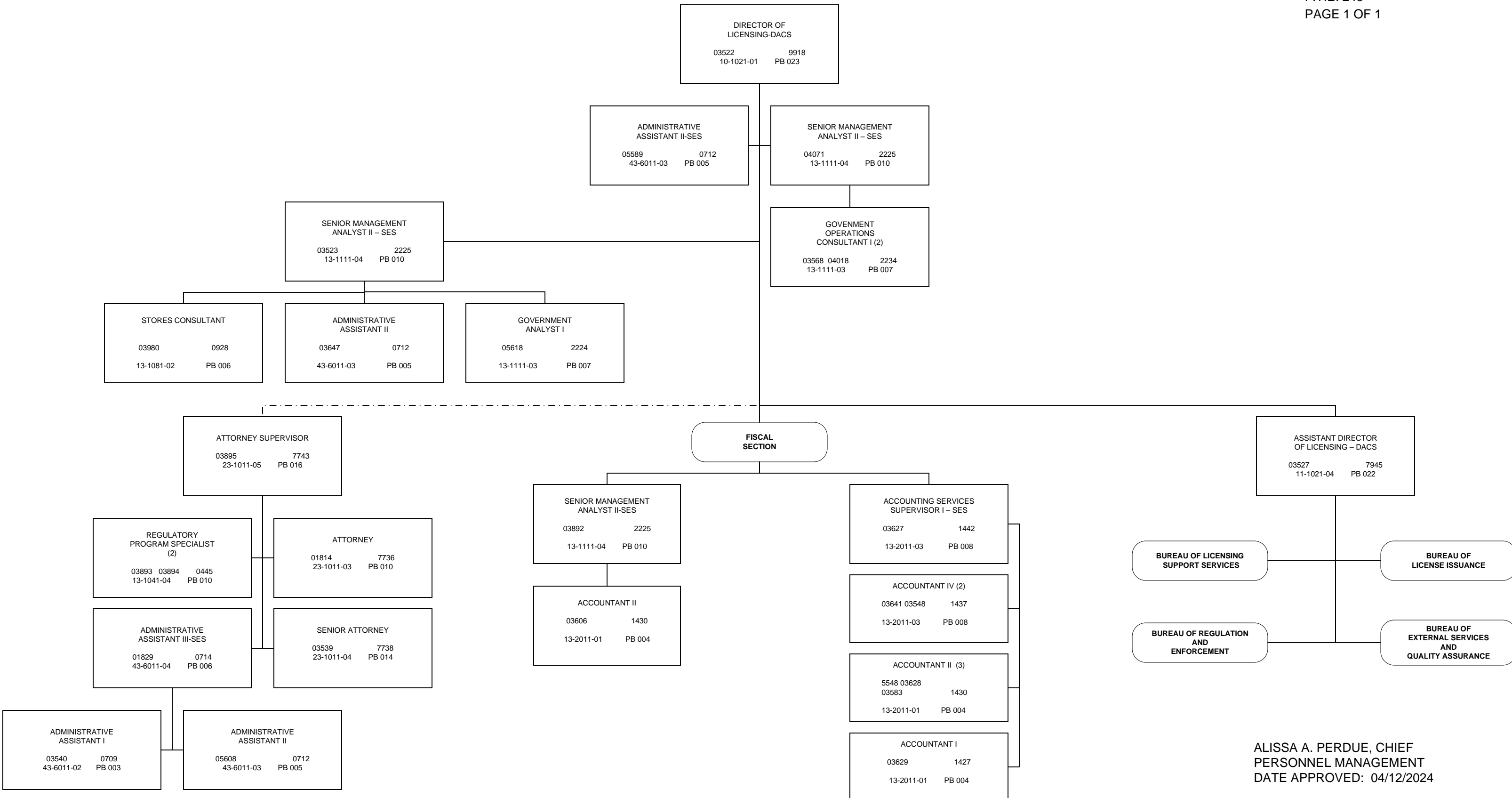
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
OFFICE OF AGRICULTURAL
LAW ENFORCEMENT**



ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 12/08/2023

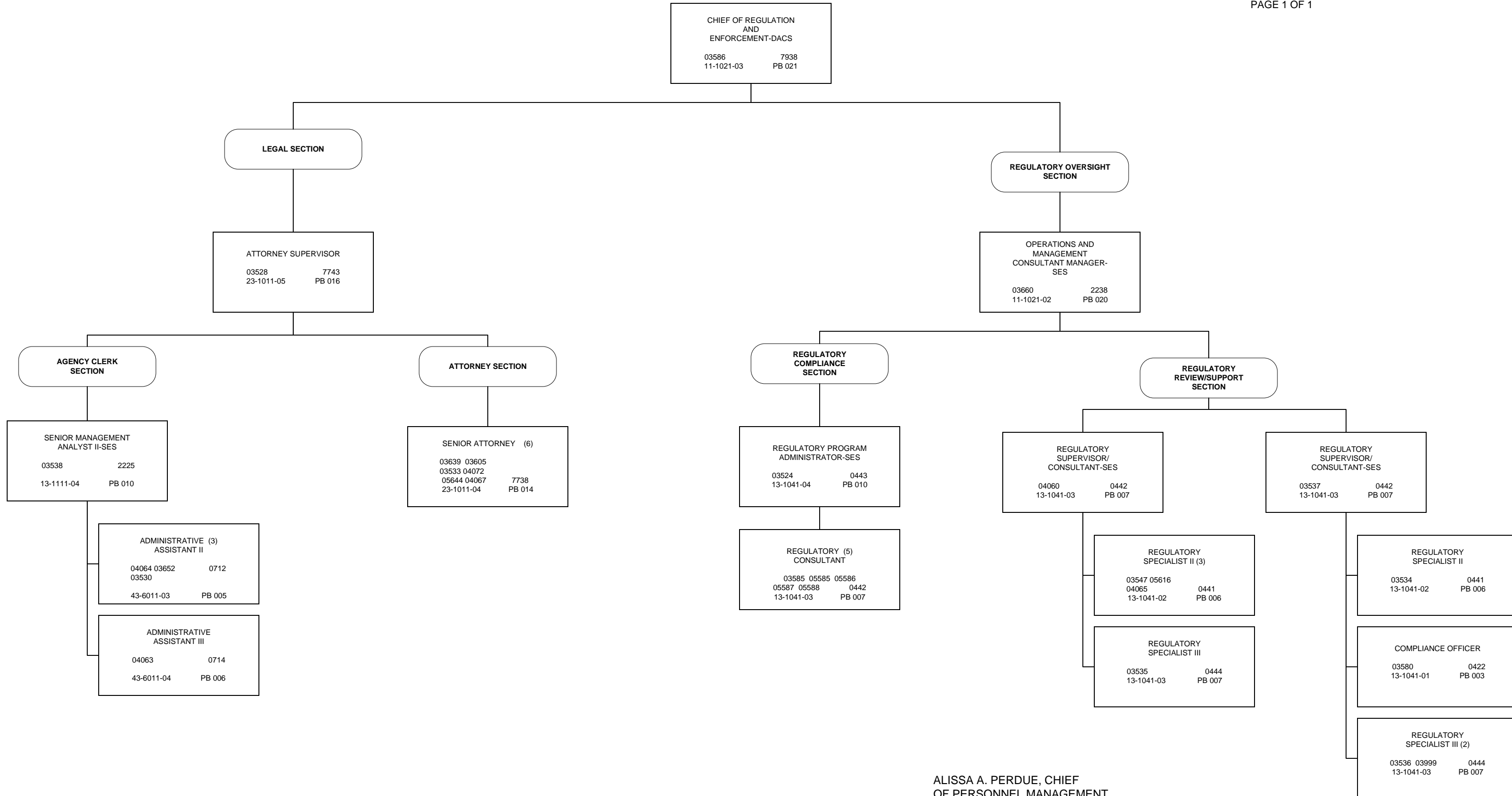
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING**

DIRECTOR'S OFFICE
F.T.E. 243
PAGE 1 OF 1



ALISSA A. PERDUE, CHIEF
PERSONNEL MANAGEMENT
DATE APPROVED: 04/12/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING**

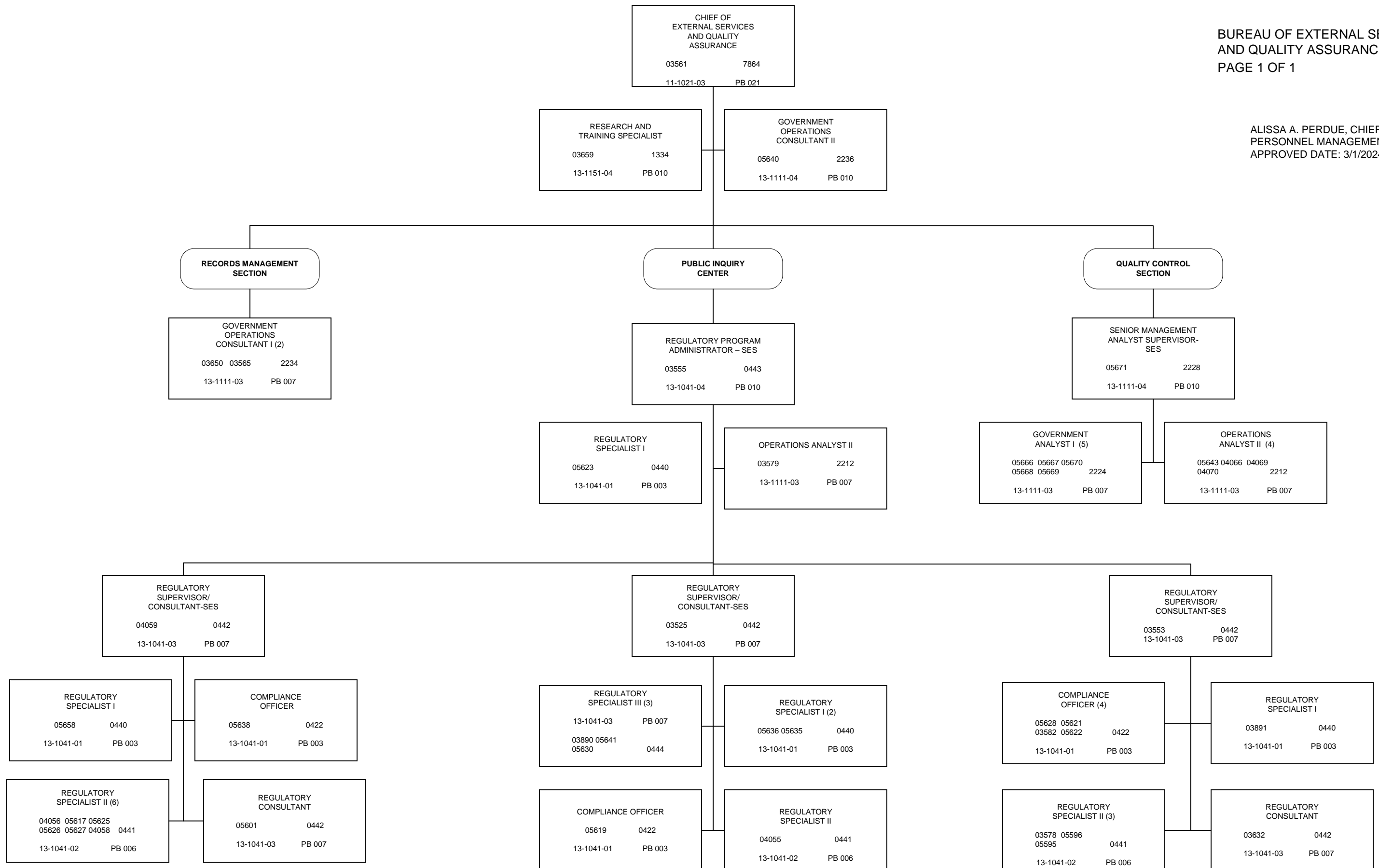


ALISSA A. PERDUE, CHIEF
OF PERSONNEL MANAGEMENT
DATE APPROVED: 06/09/2023

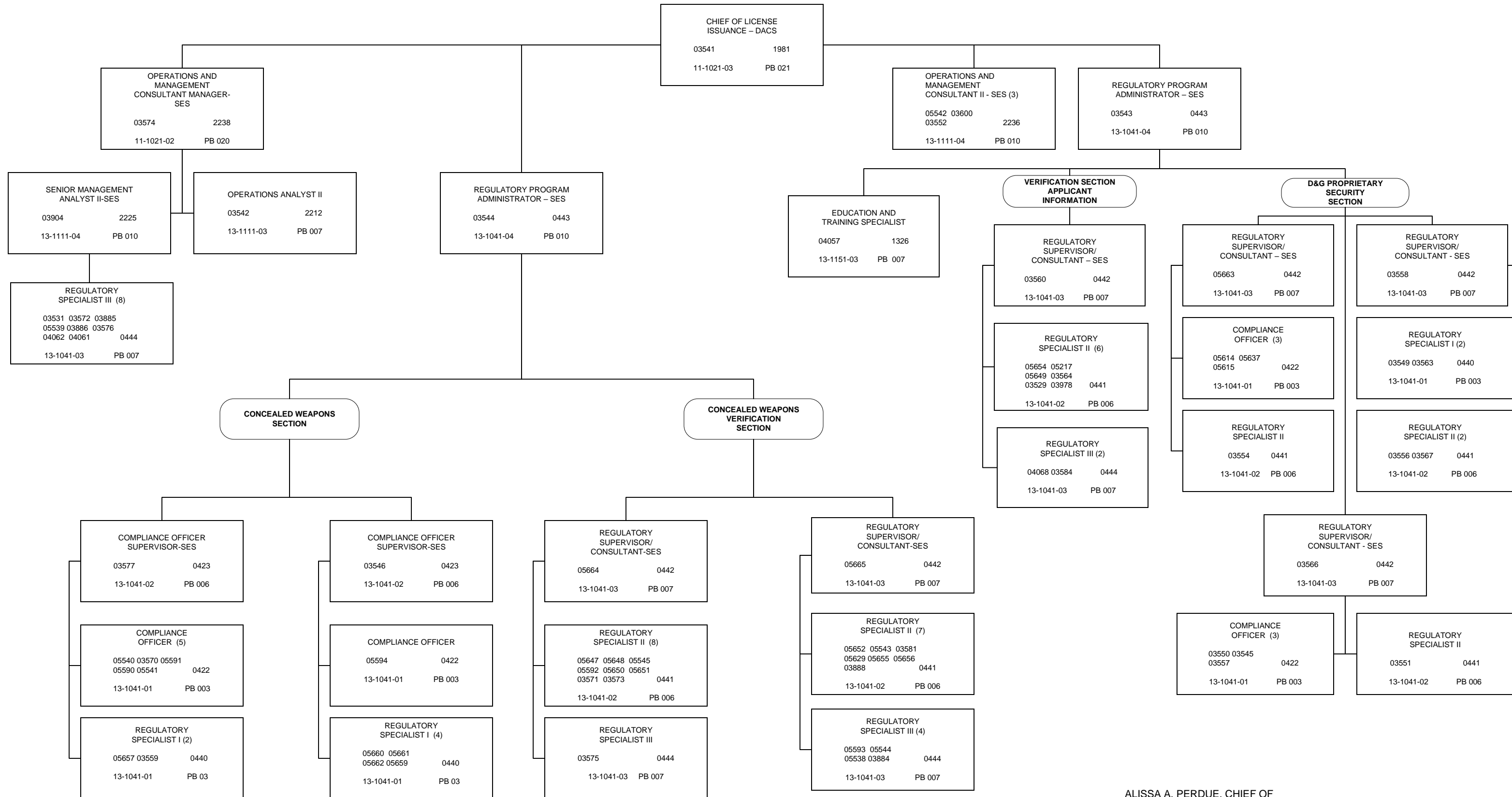
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING**

BUREAU OF EXTERNAL SERVICES
AND QUALITY ASSURANCE
PAGE 1 OF 1

ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 3/1/2024

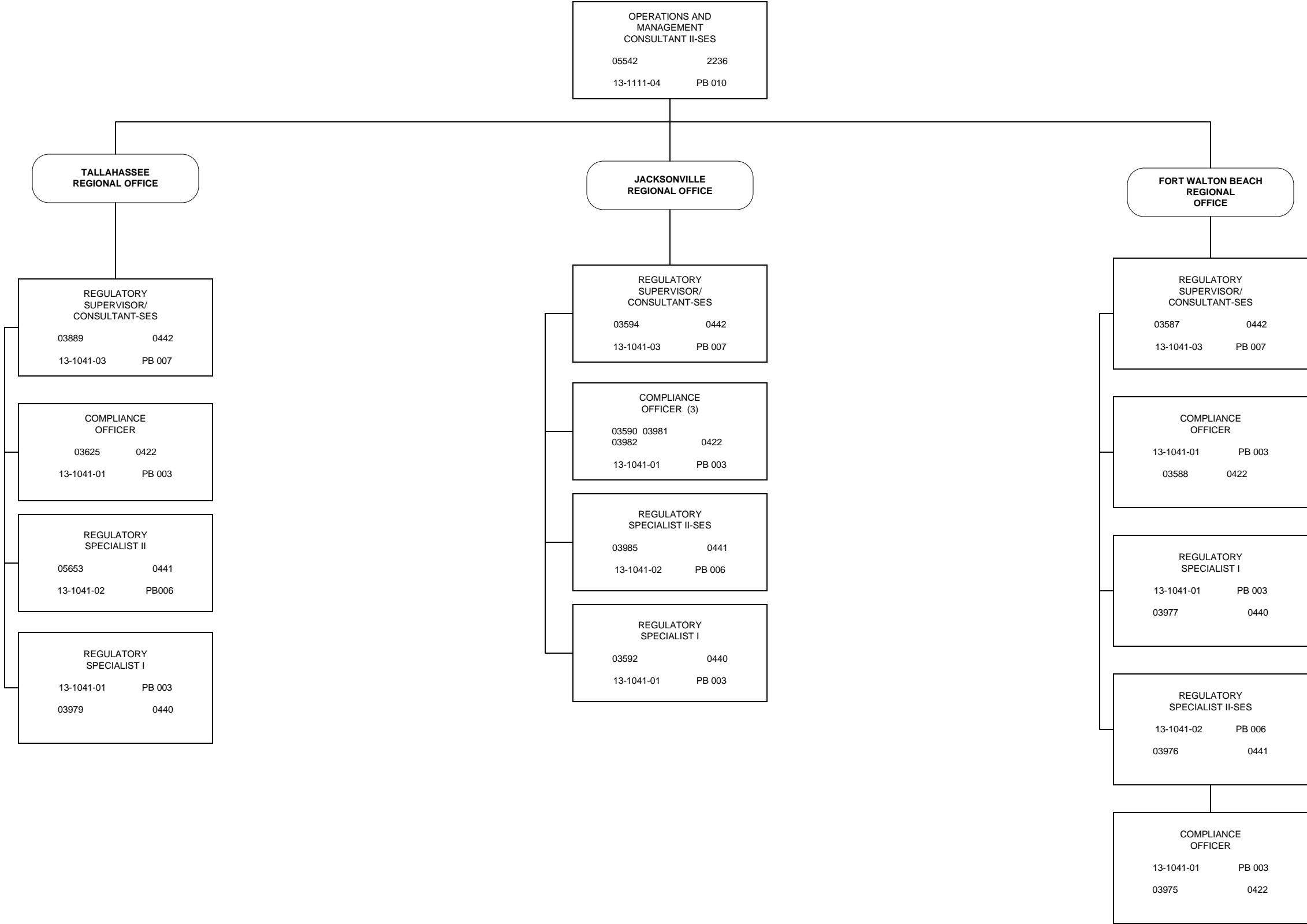


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING**



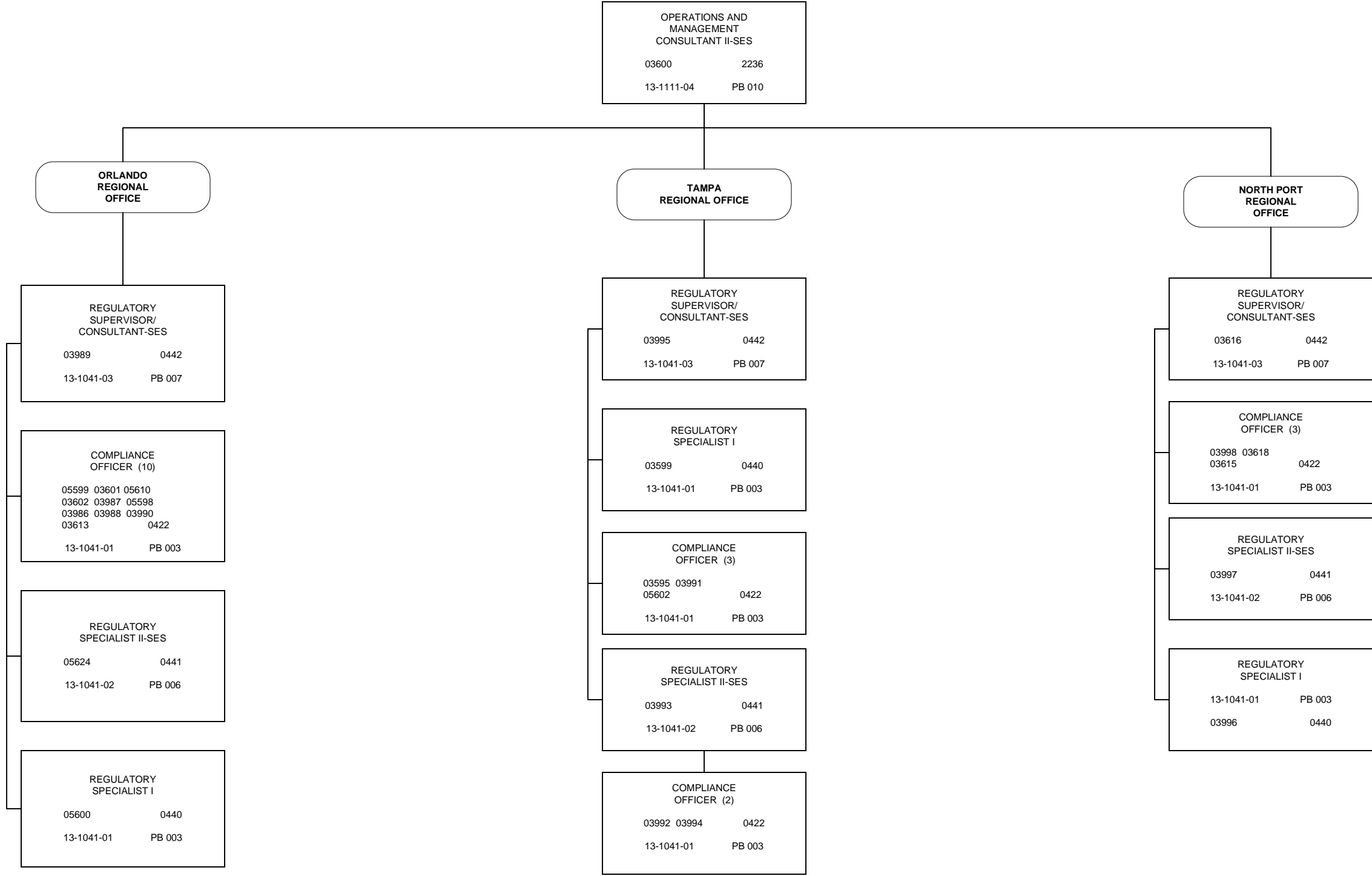
ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 03/1/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING**

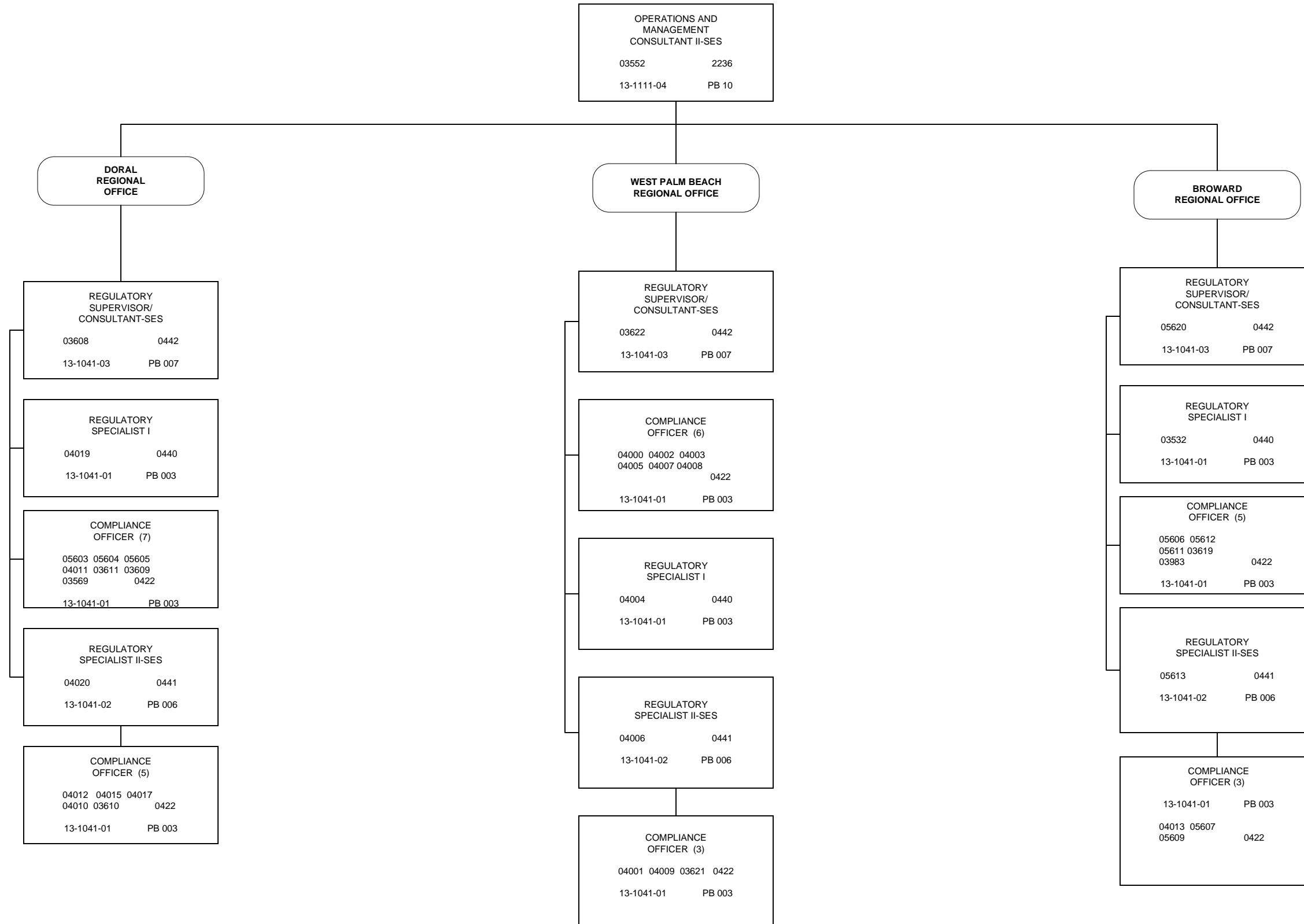


ALISSA A. PERDUE, CHIEF
OF PERSONNEL MANAGEMENT
DATE APPROVED: 03/01/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING**

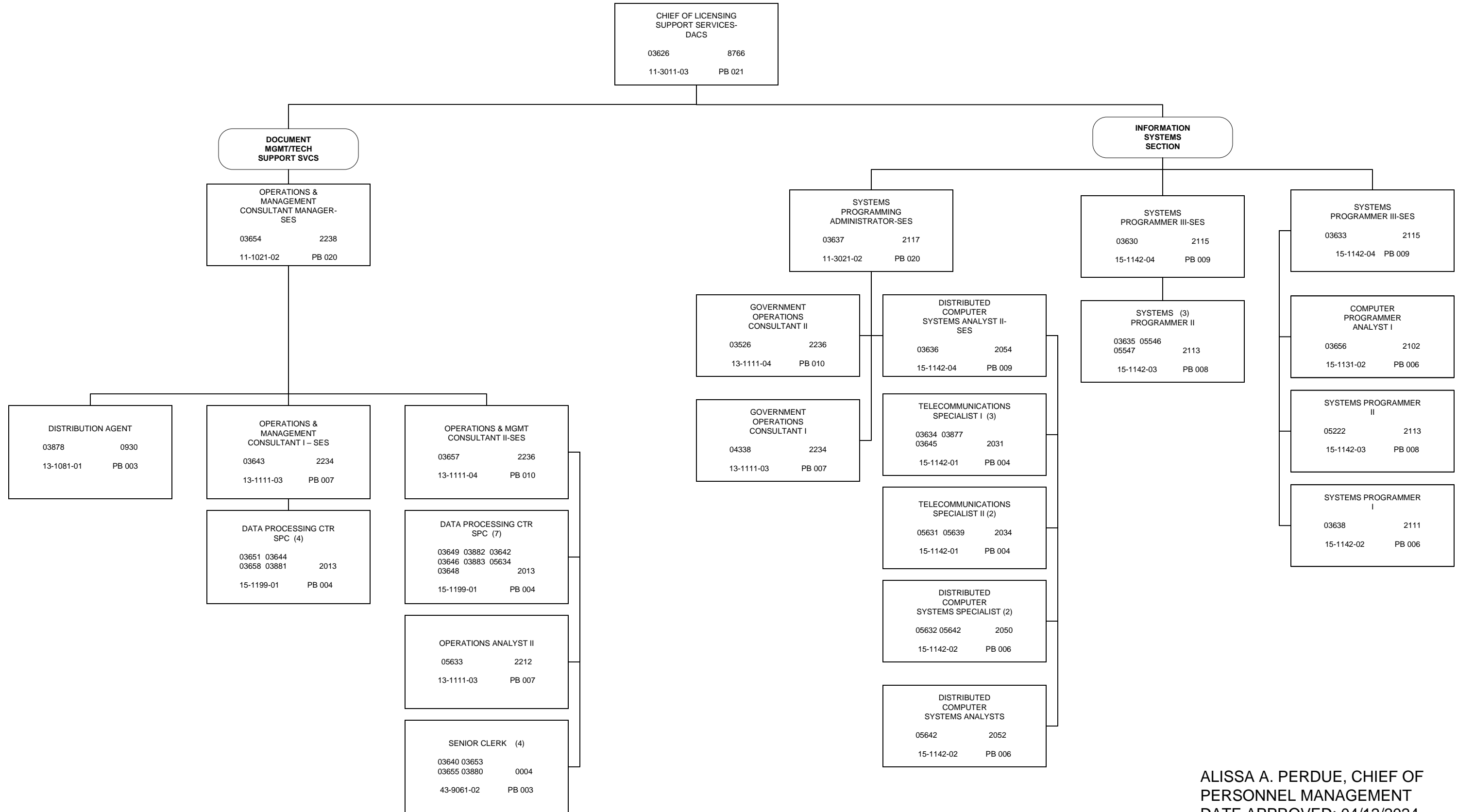


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING**



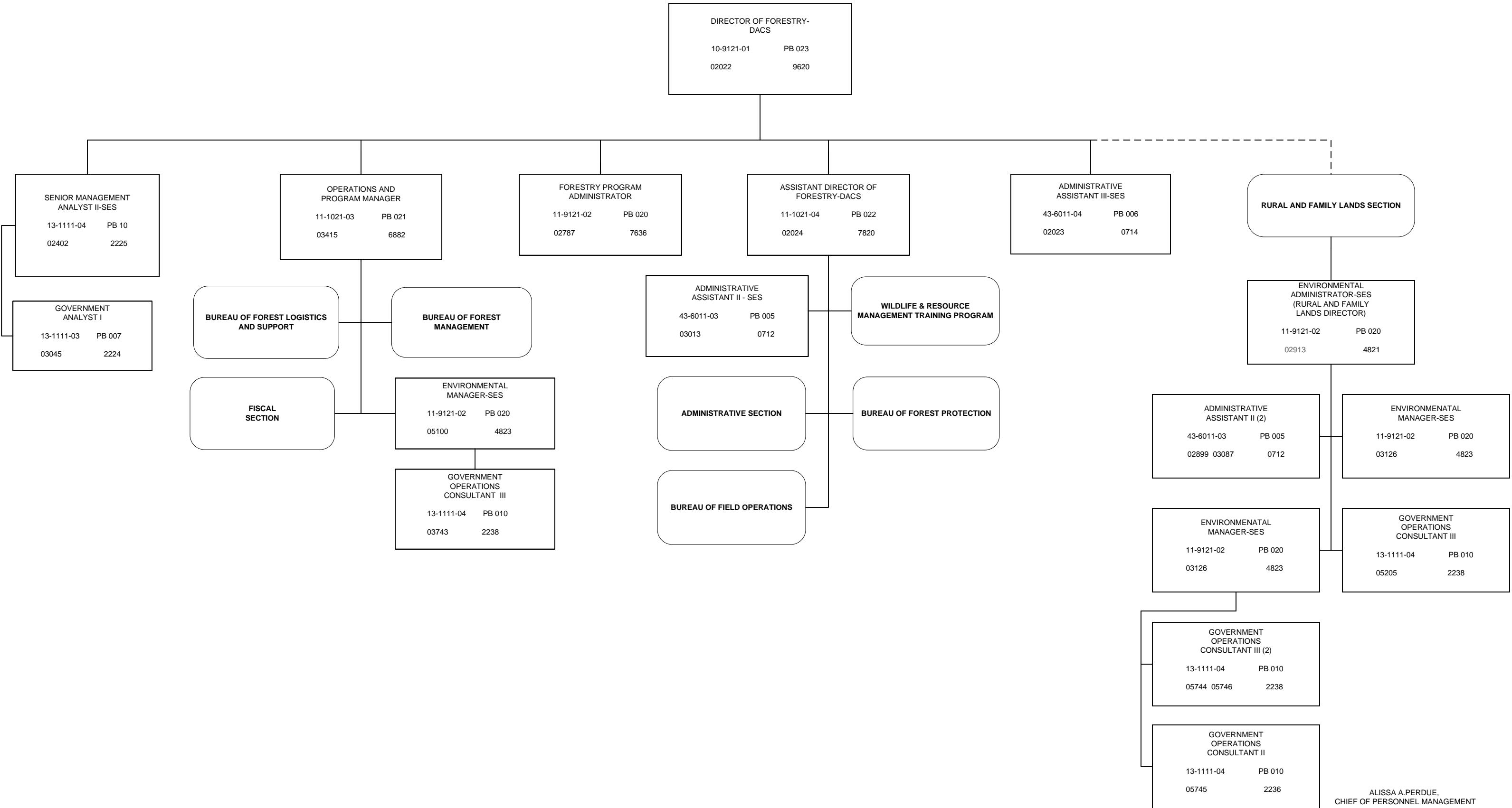
ALLISA A. PERDUE, CHIEF
OF PERSONNEL MANAGEMENT
DATE APPROVED:04/21/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF LICENSING**



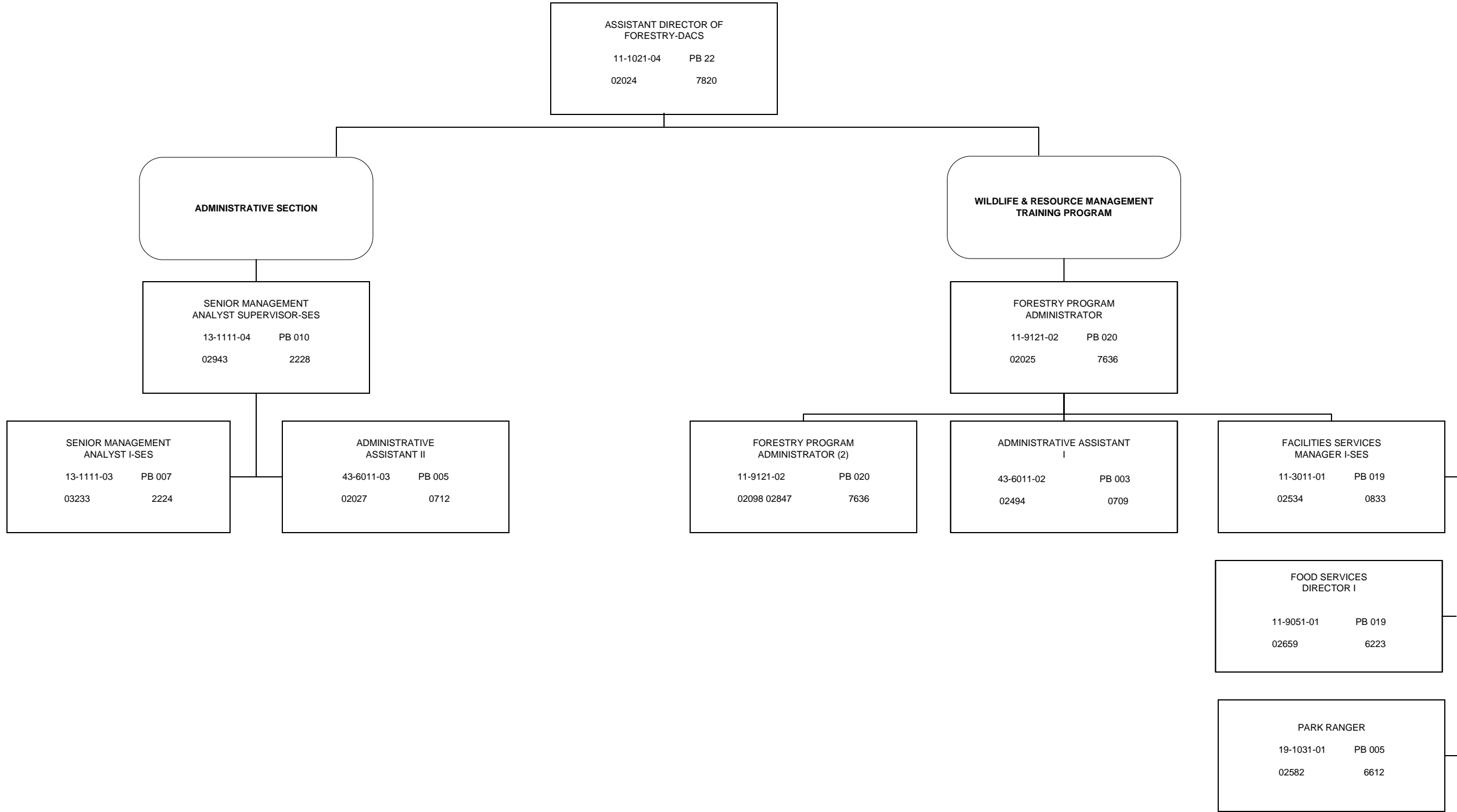
ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
DATE APPROVED: 04/12/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



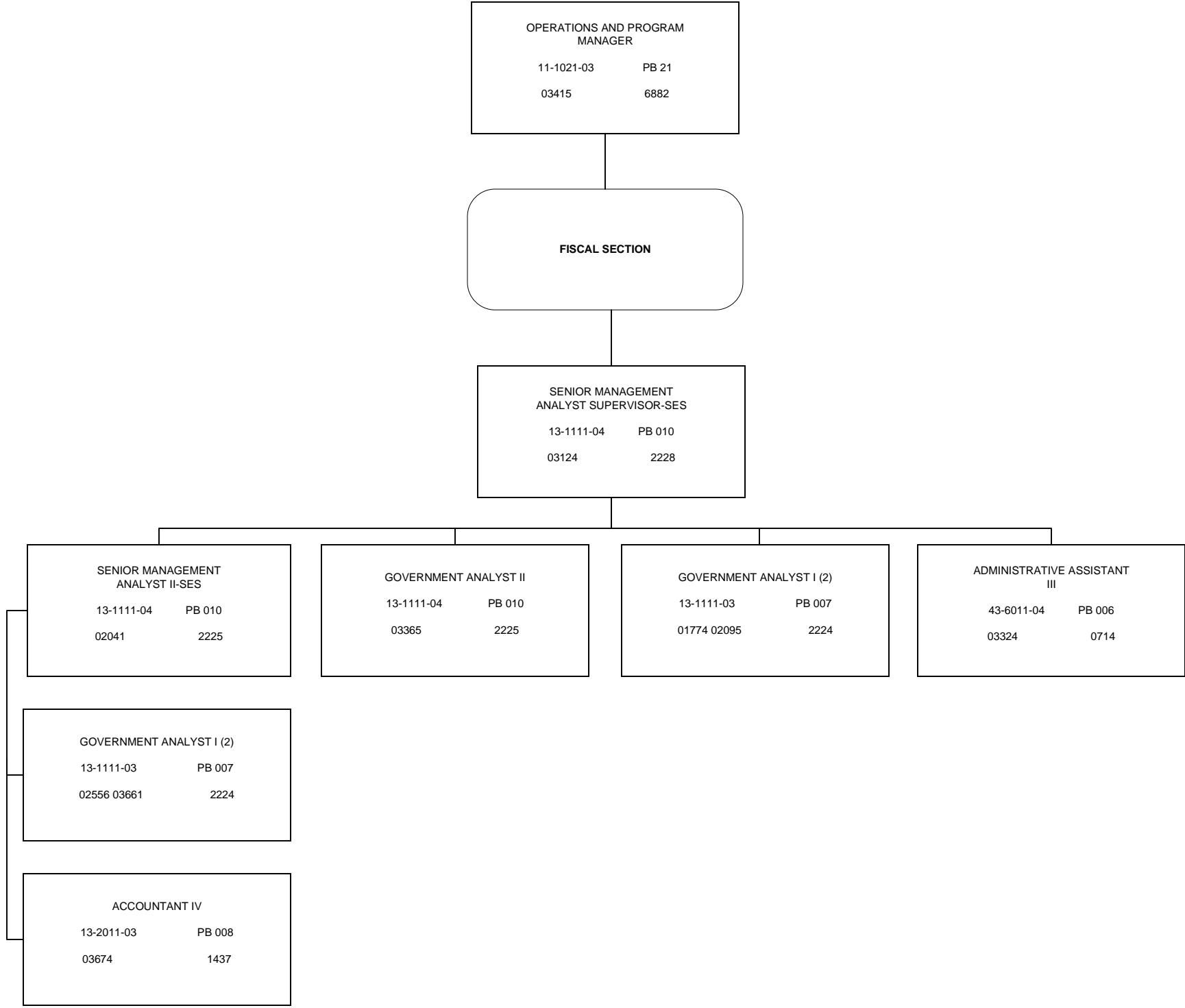
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 2/21/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

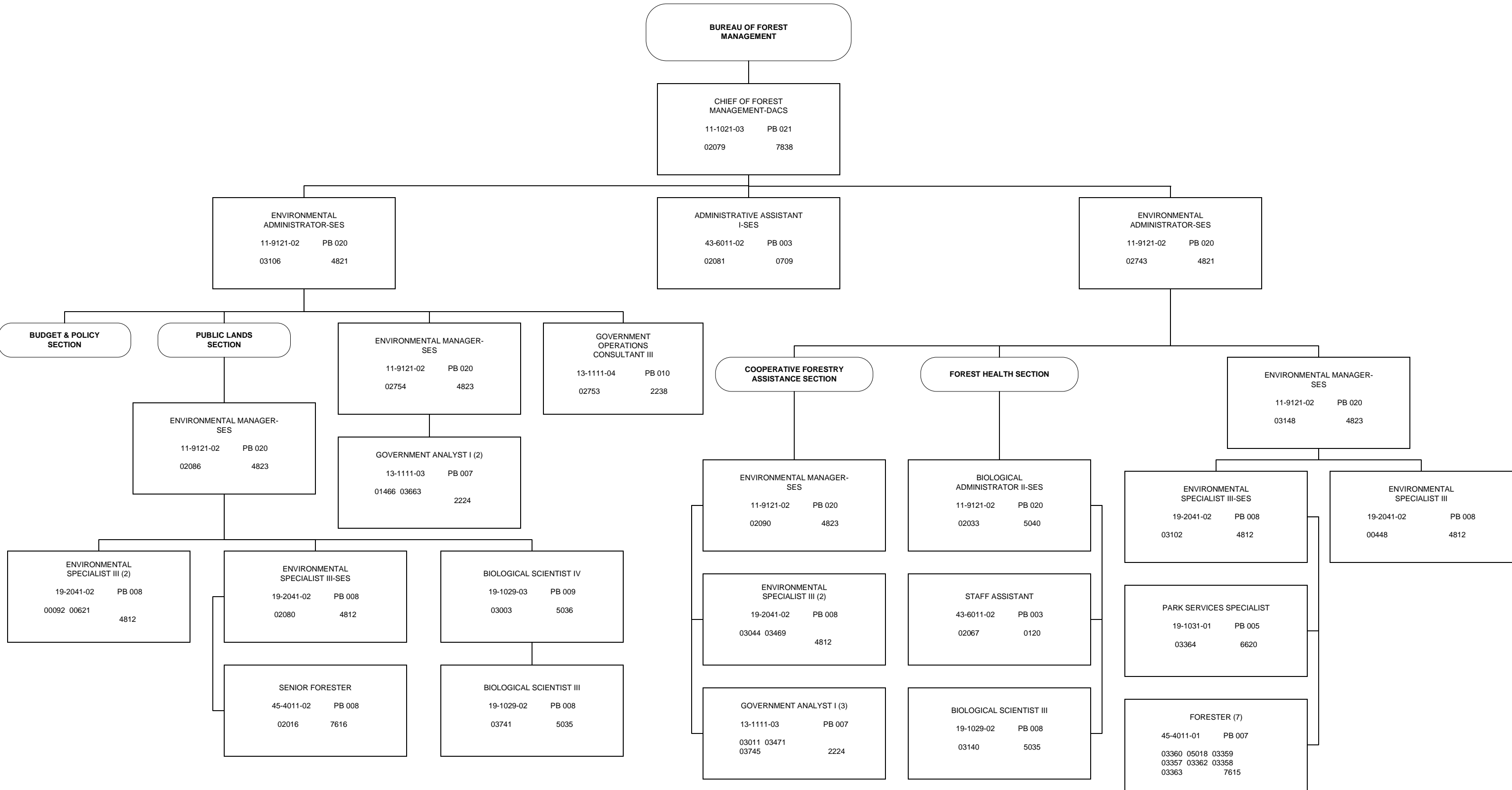


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 4/12/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

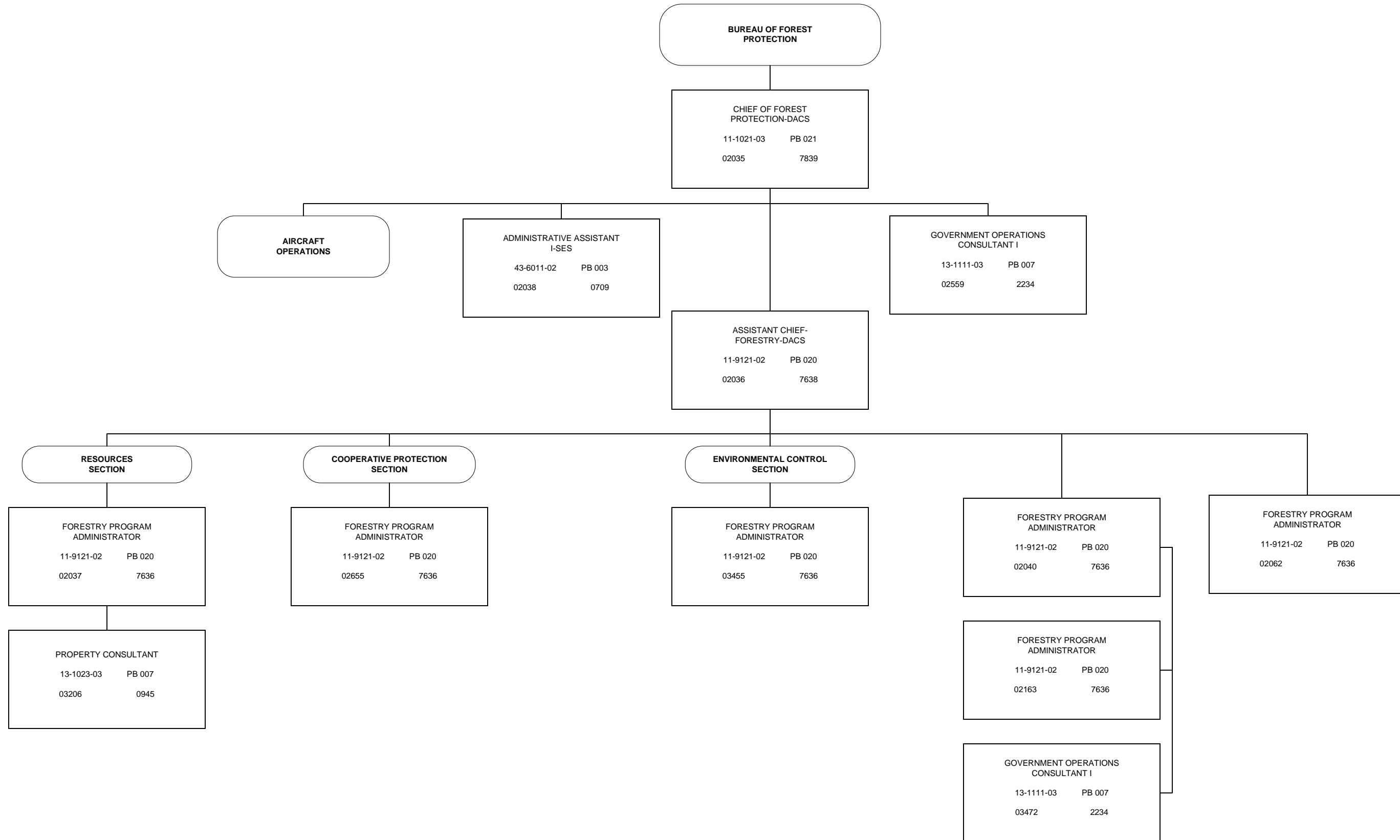


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

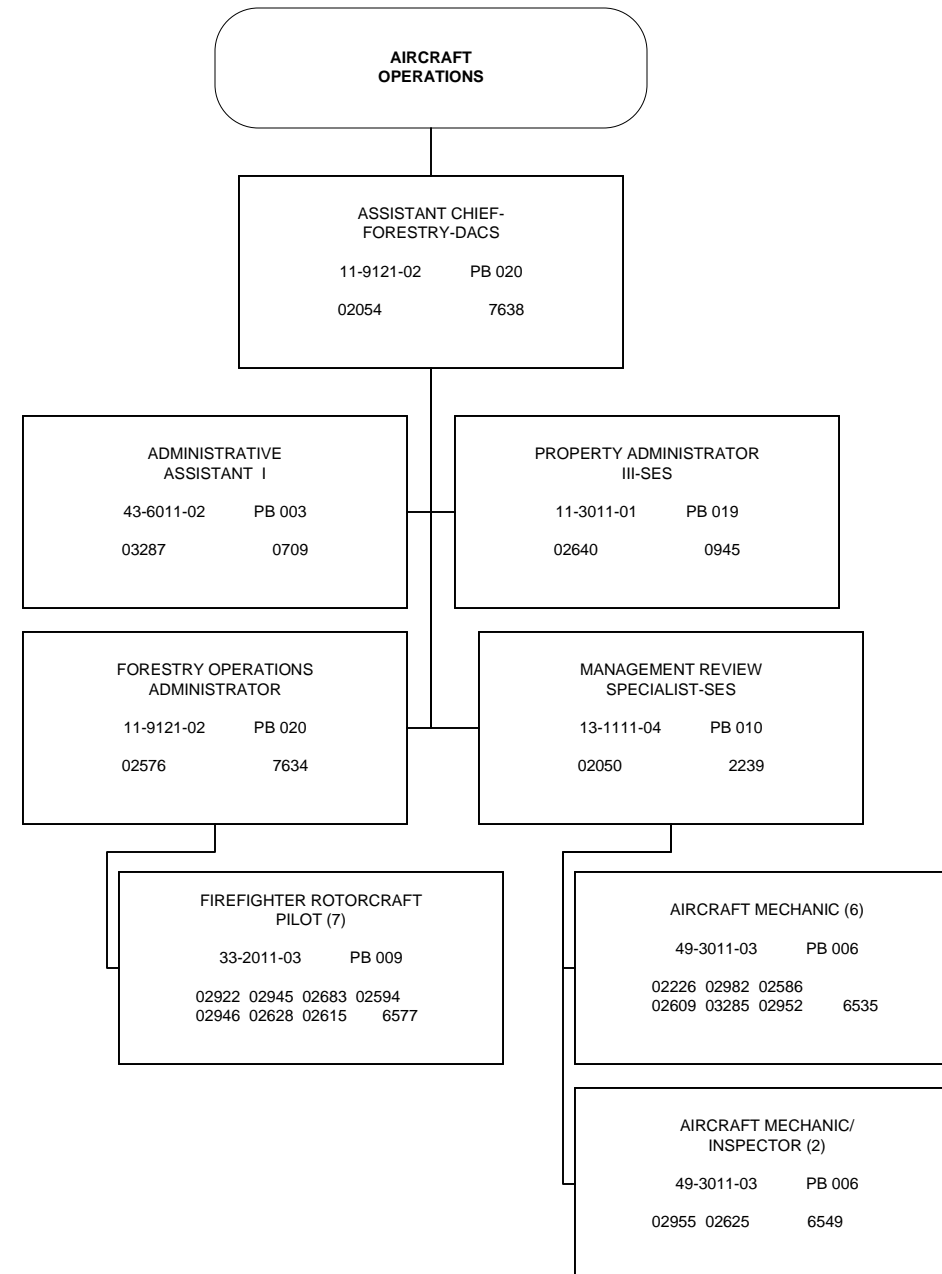


ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 10/13/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE
BUREAU OF FOREST PROTECTION**

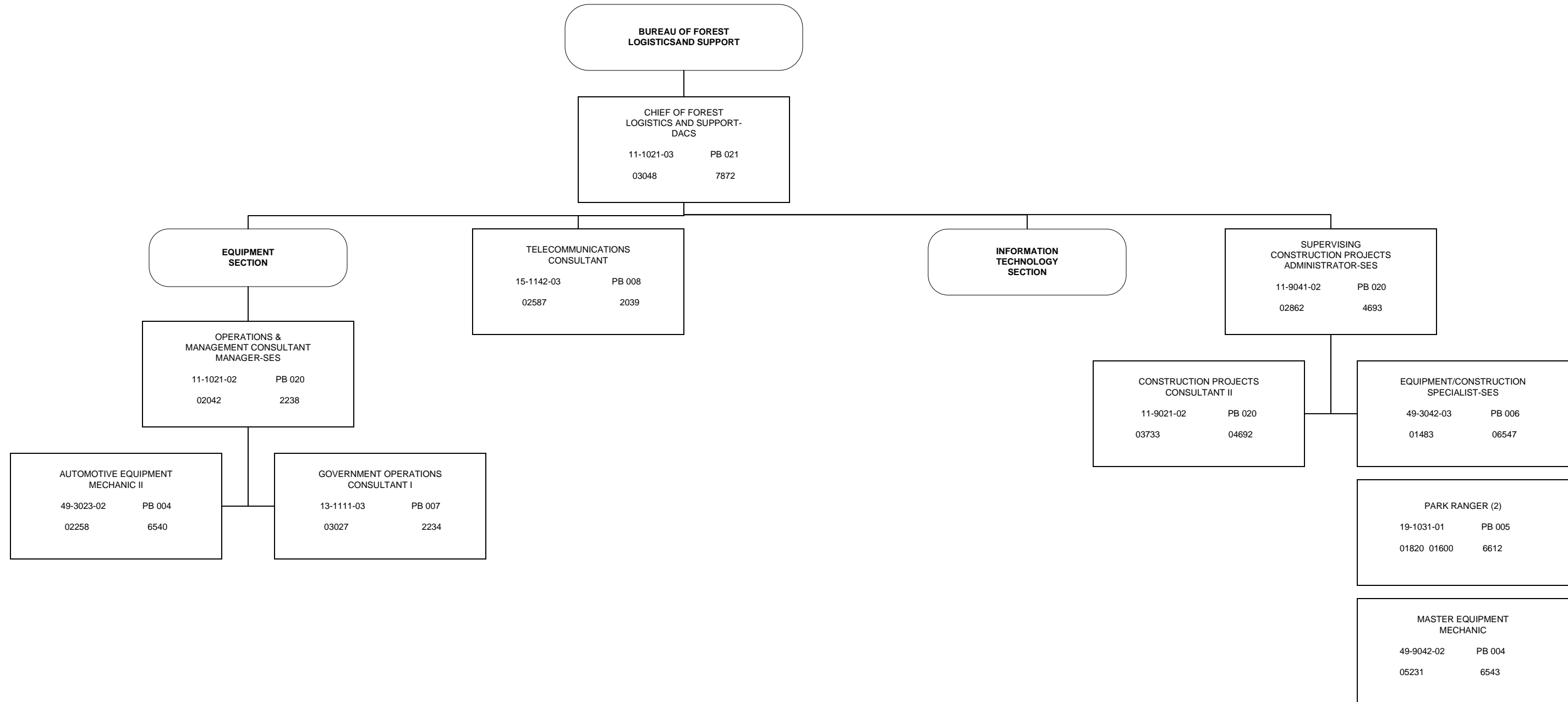


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE
BUREAU OF FOREST PROTECTION**



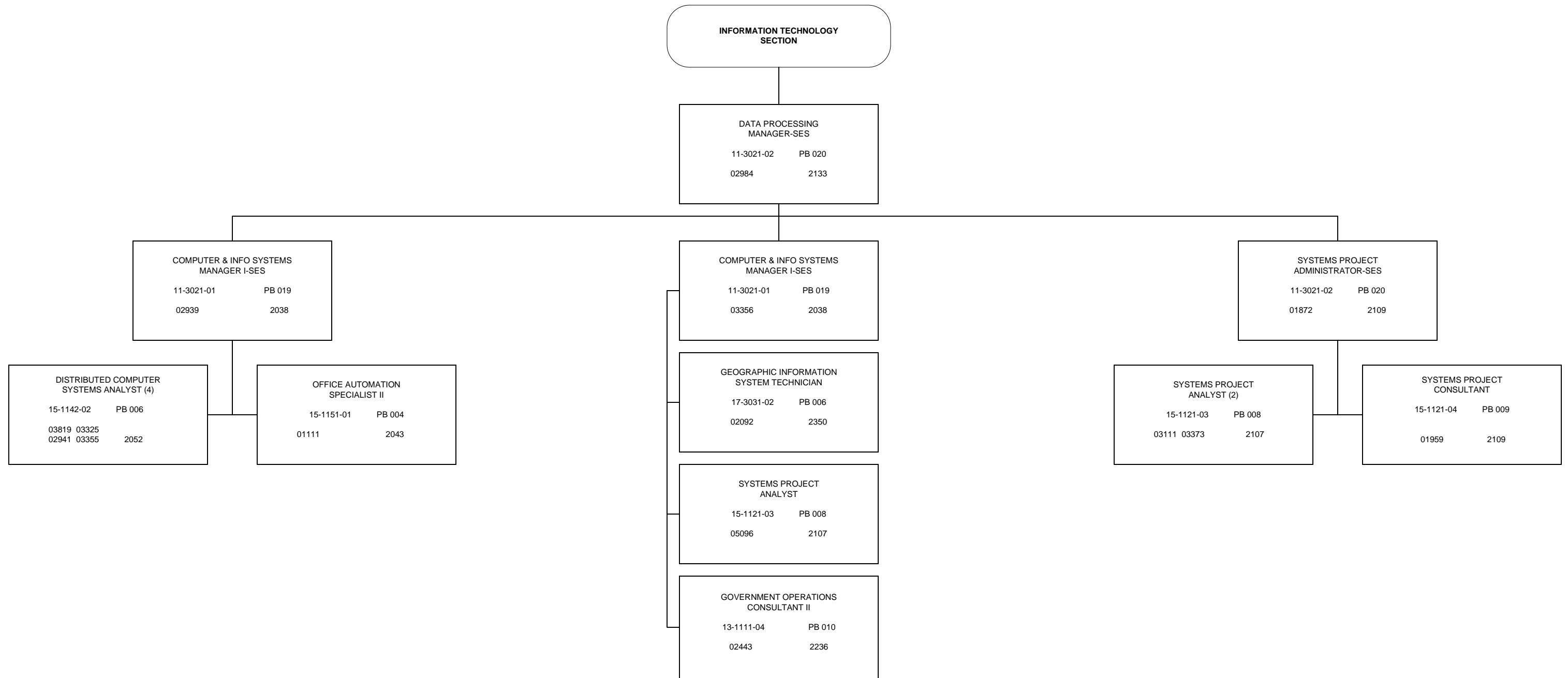
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FOREST LOGISTICS
AND SUPPORT
PAGE 1 OF 2

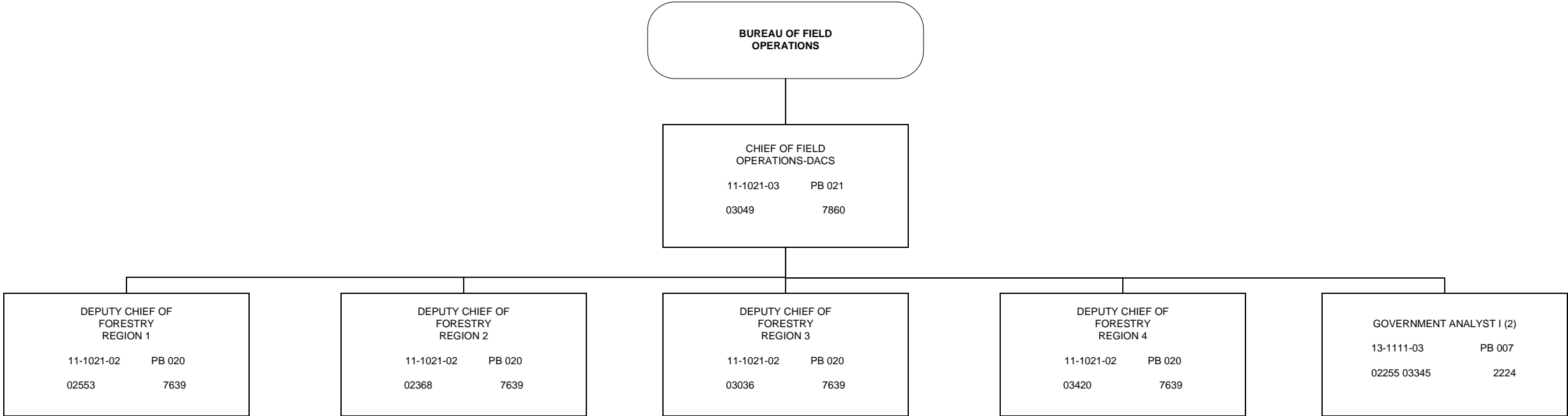


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 06/21/2024

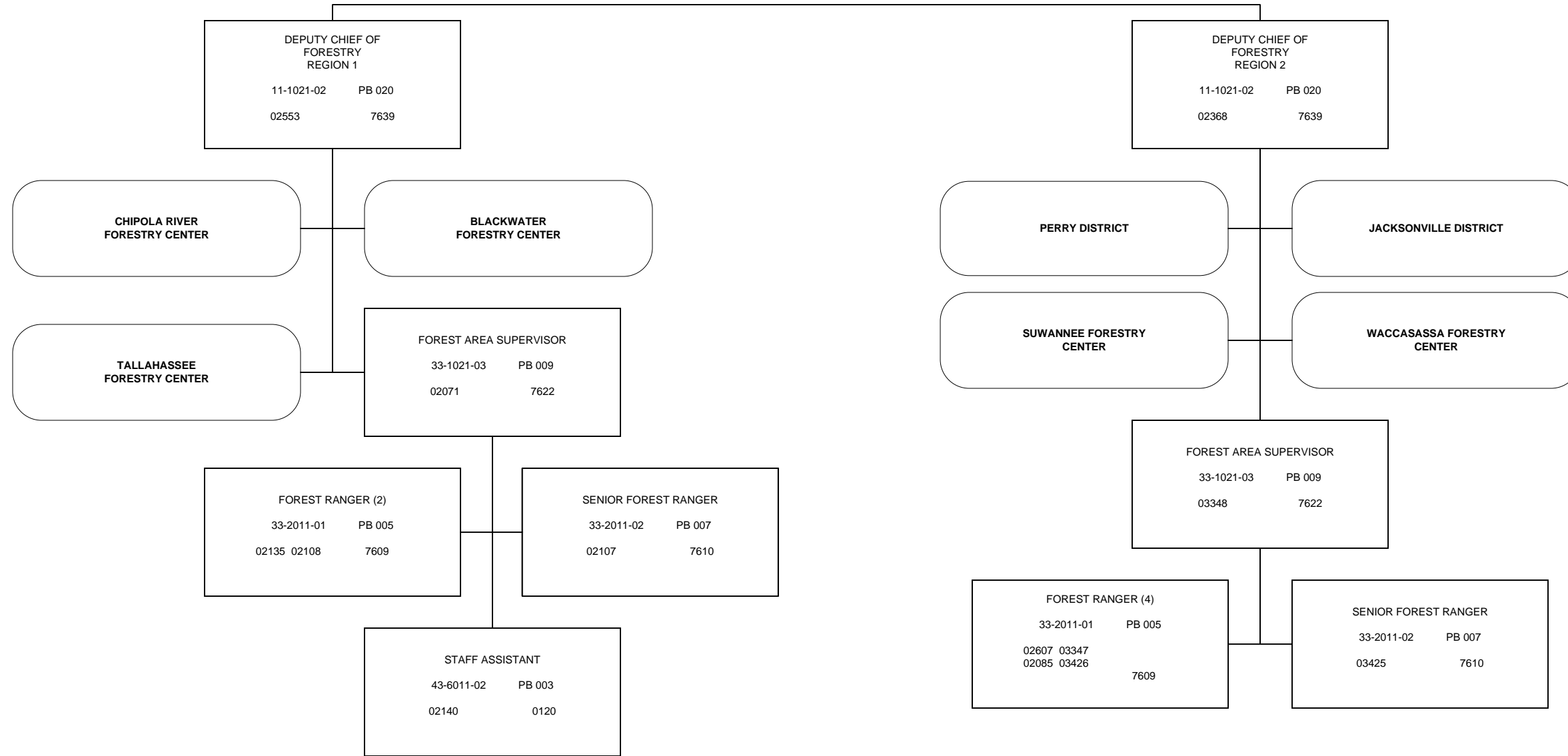
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

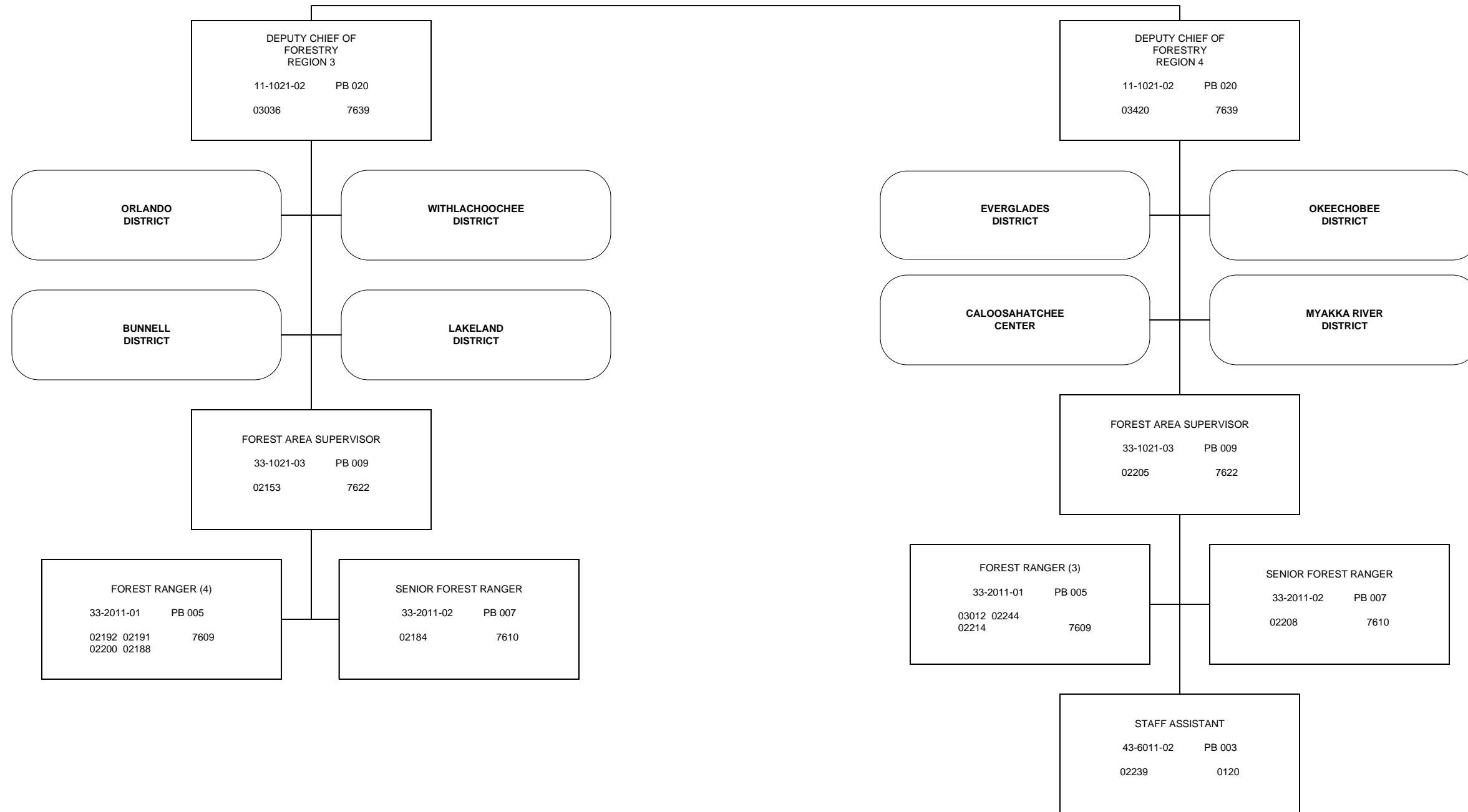


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

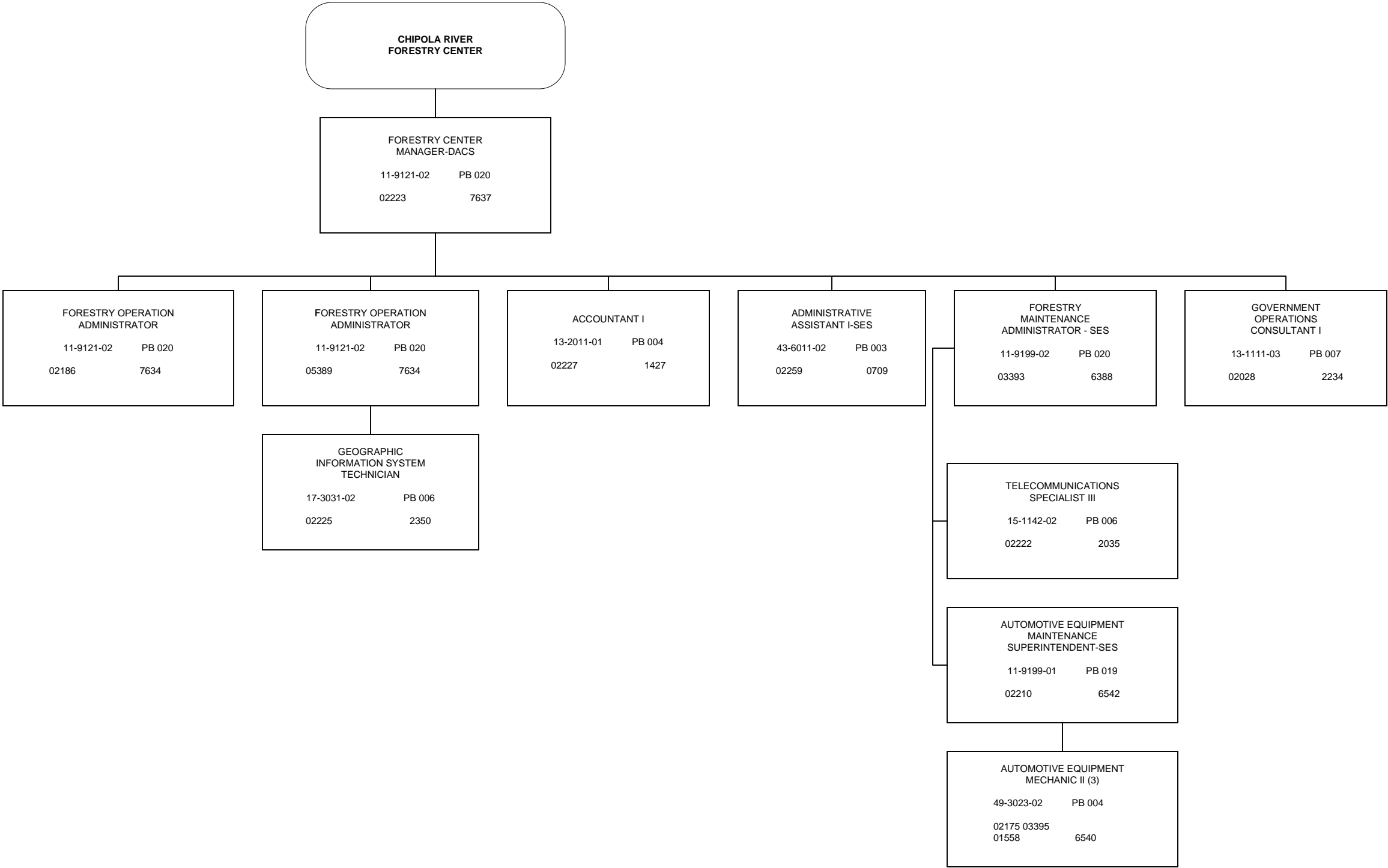


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/15/2016

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



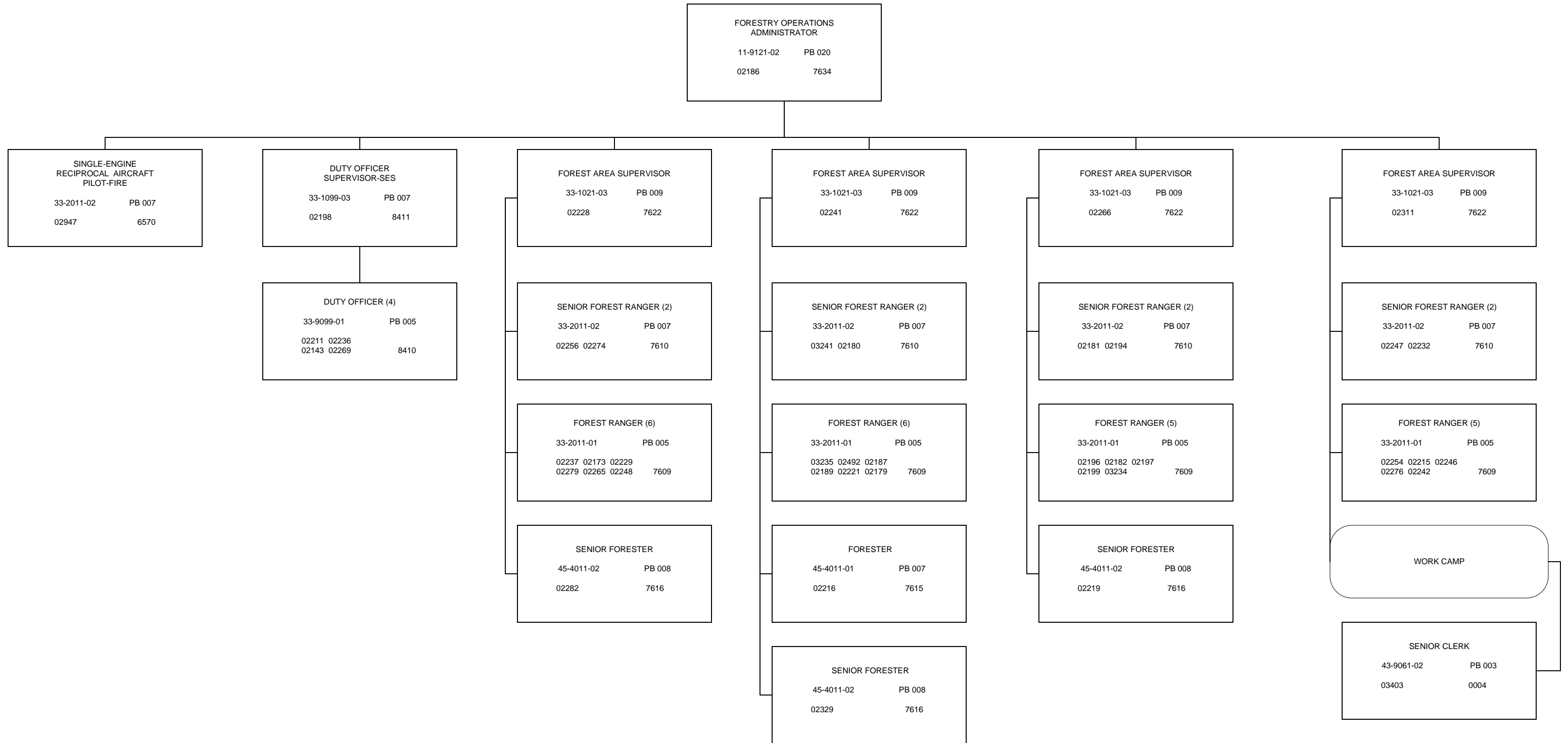
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



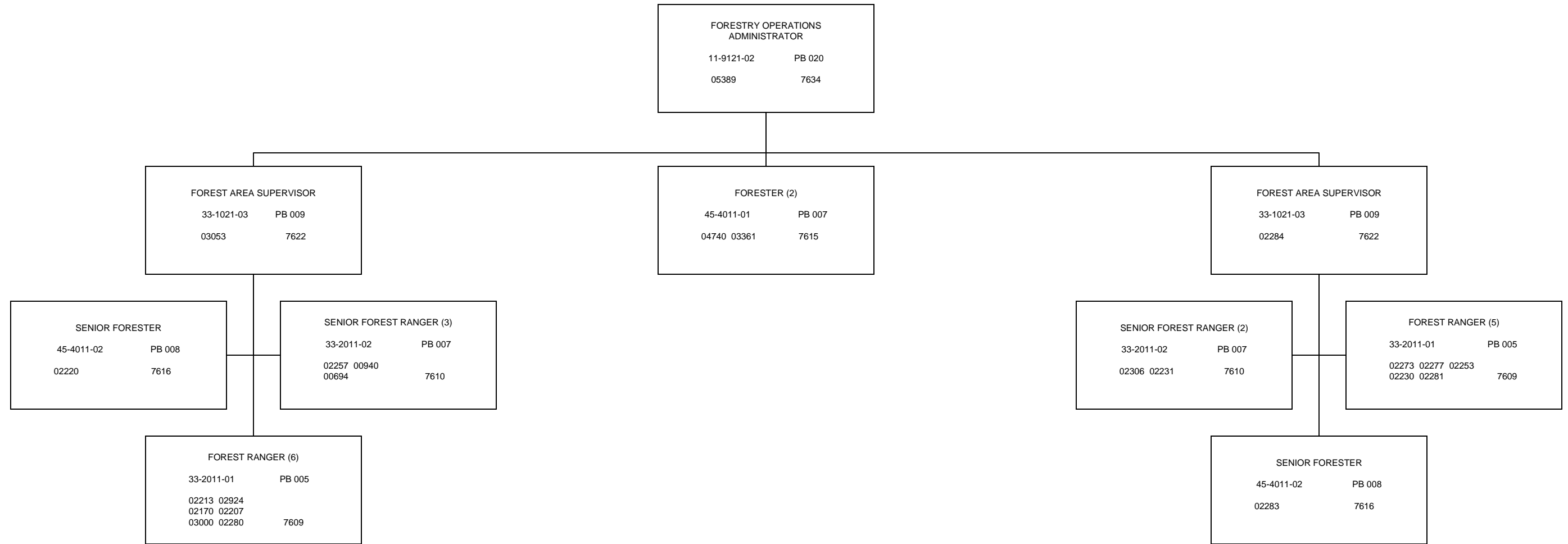
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/08/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
CHIPOLA RIVER FORESTRY CENTER
PAGE 2 OF 3

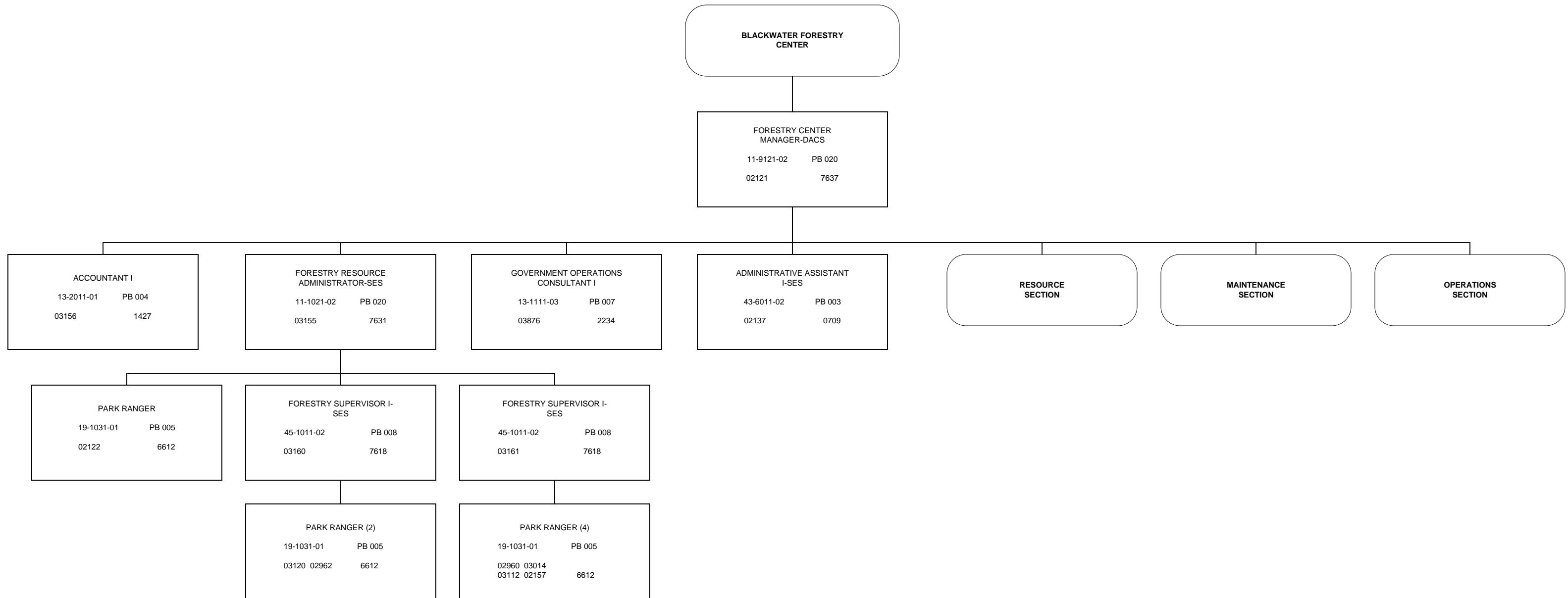


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

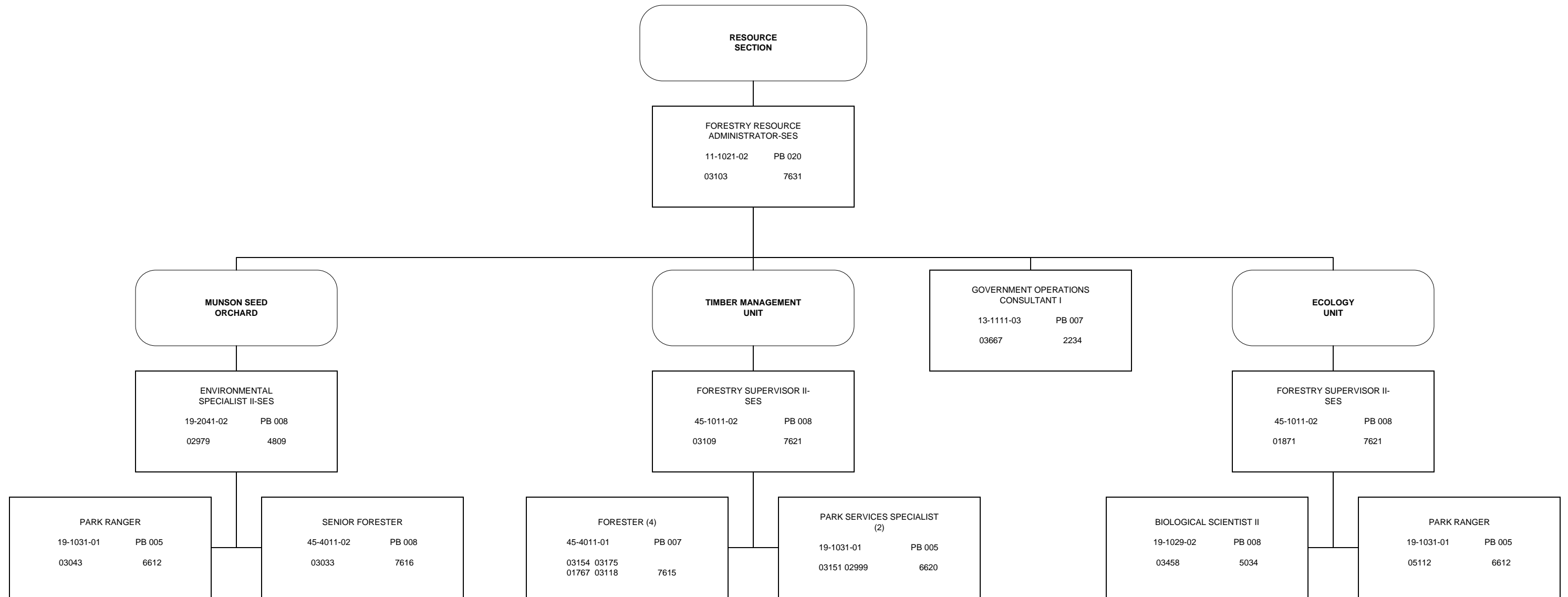
BUREAU OF FIELD OPERATIONS
BLACKWATER FORESTRY CENTER
PAGE 1 OF 4



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 02/05/2019

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

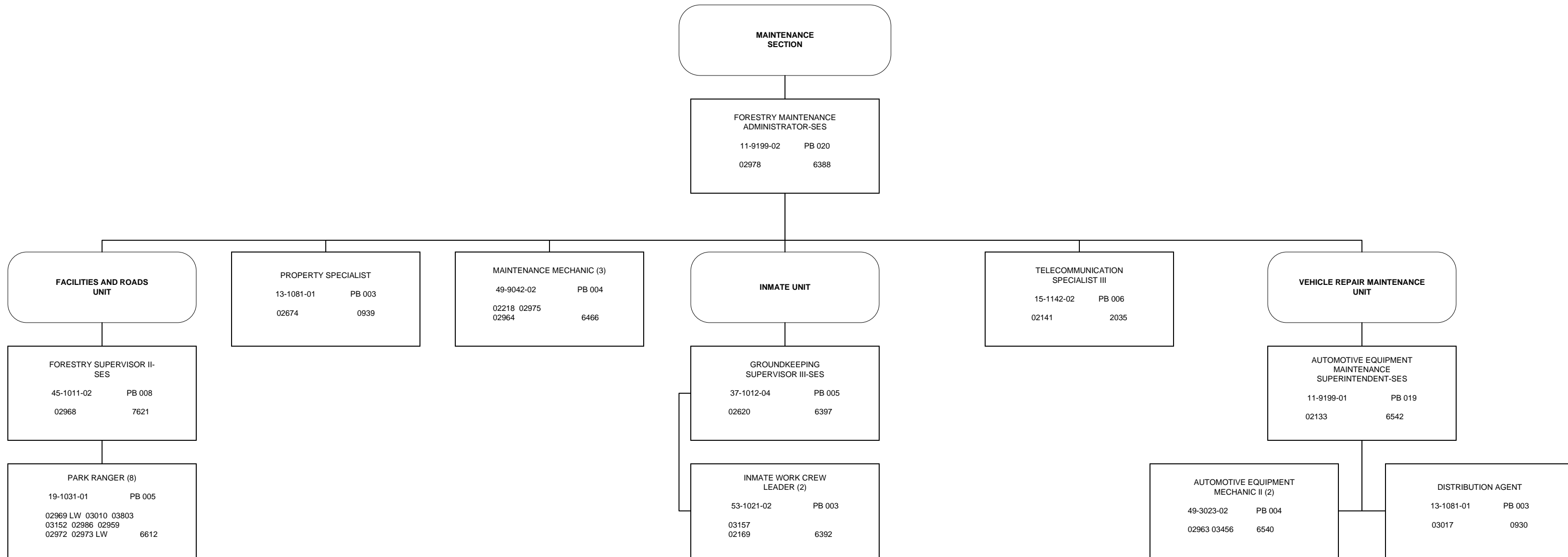
BUREAU OF FIELD OPERATIONS
BLACKWATER FORESTRY CENTER
PAGE 2 OF 4



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/16/2024

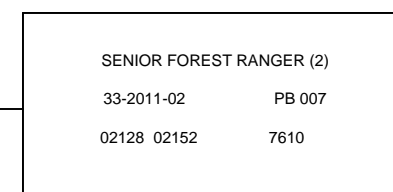
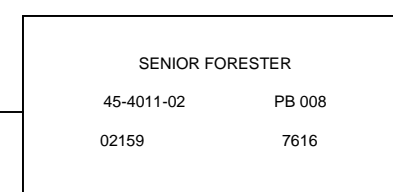
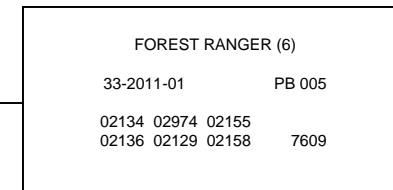
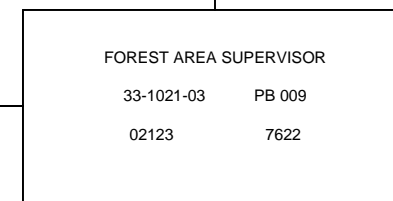
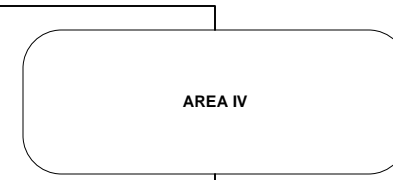
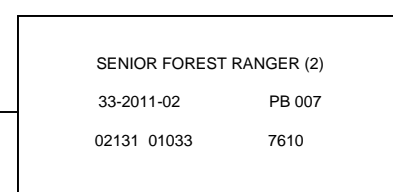
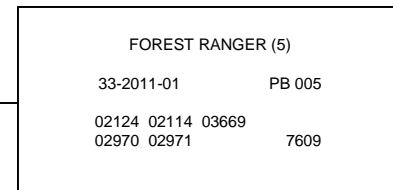
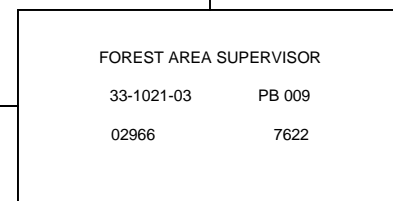
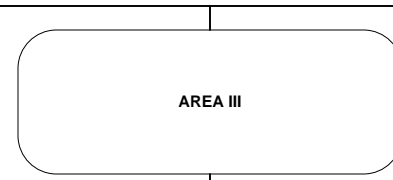
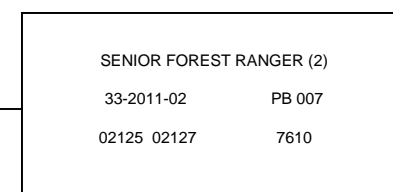
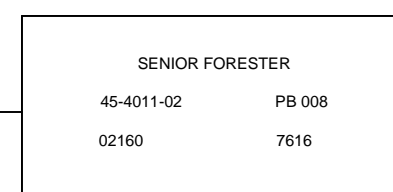
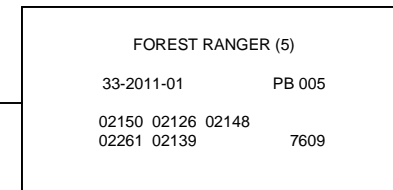
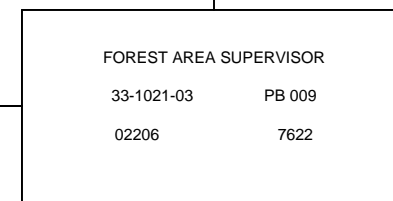
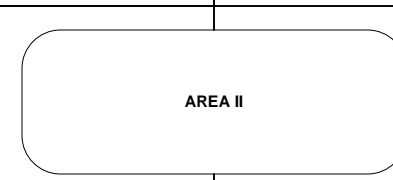
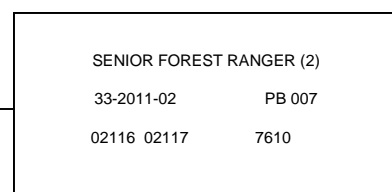
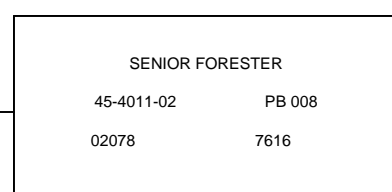
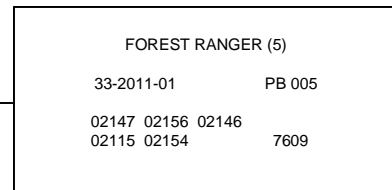
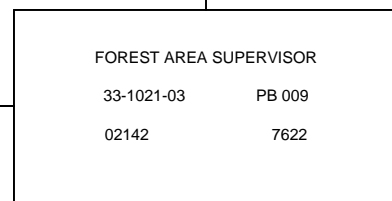
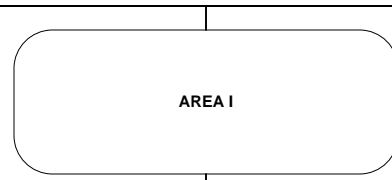
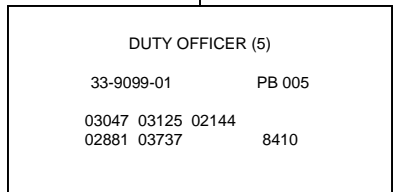
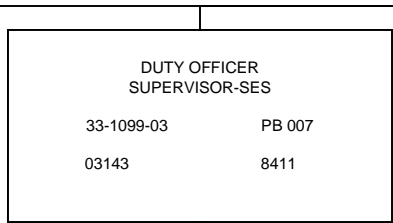
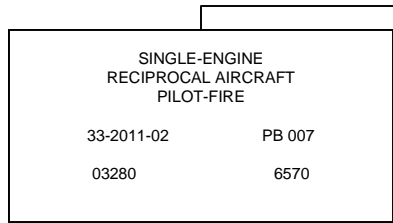
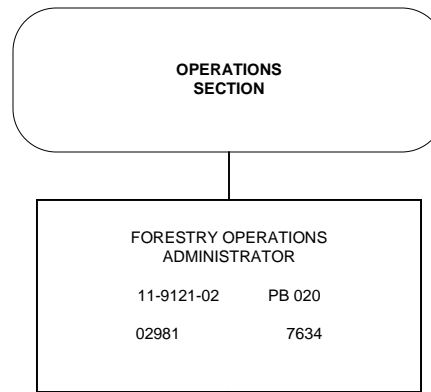
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
BLACKWATER FORESTRY CENTER
PAGE 3 OF 4



ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 11/28/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

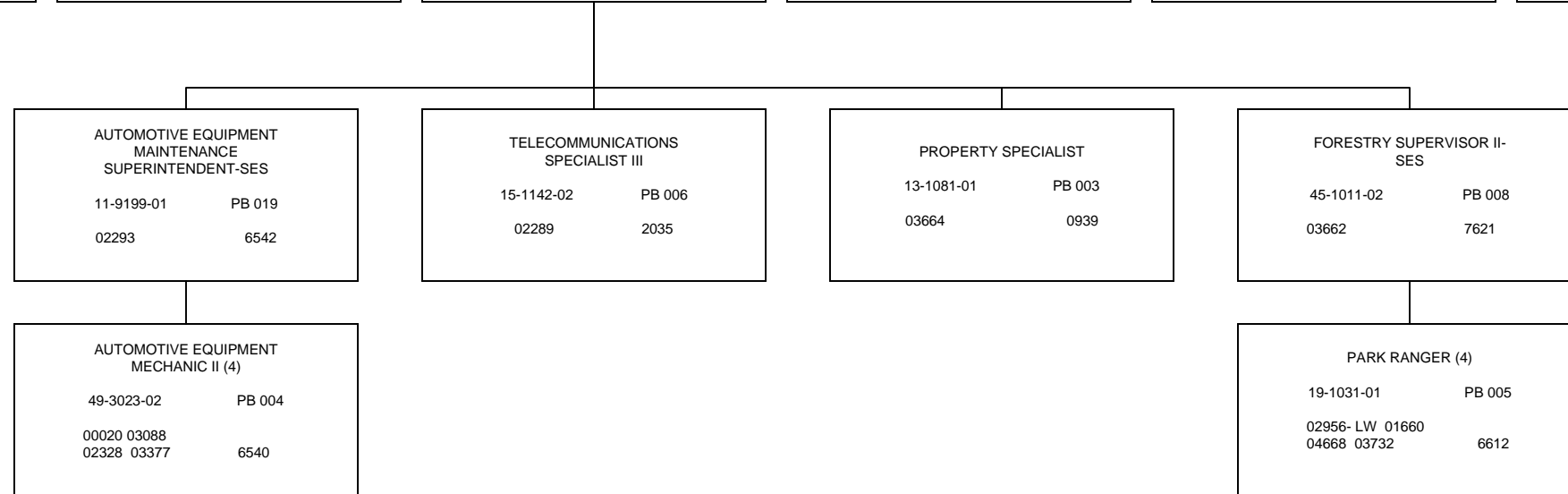
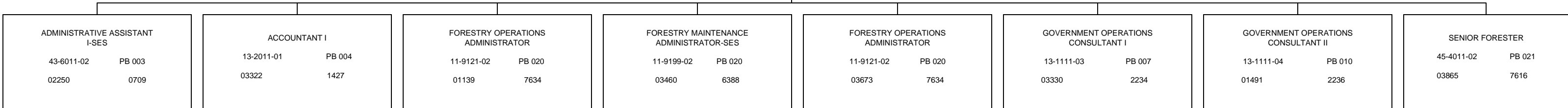


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
TALLAHASSEE FORESTRY CENTER
PAGE 1 OF 3

TALLAHASSEE FORESTRY
CENTER

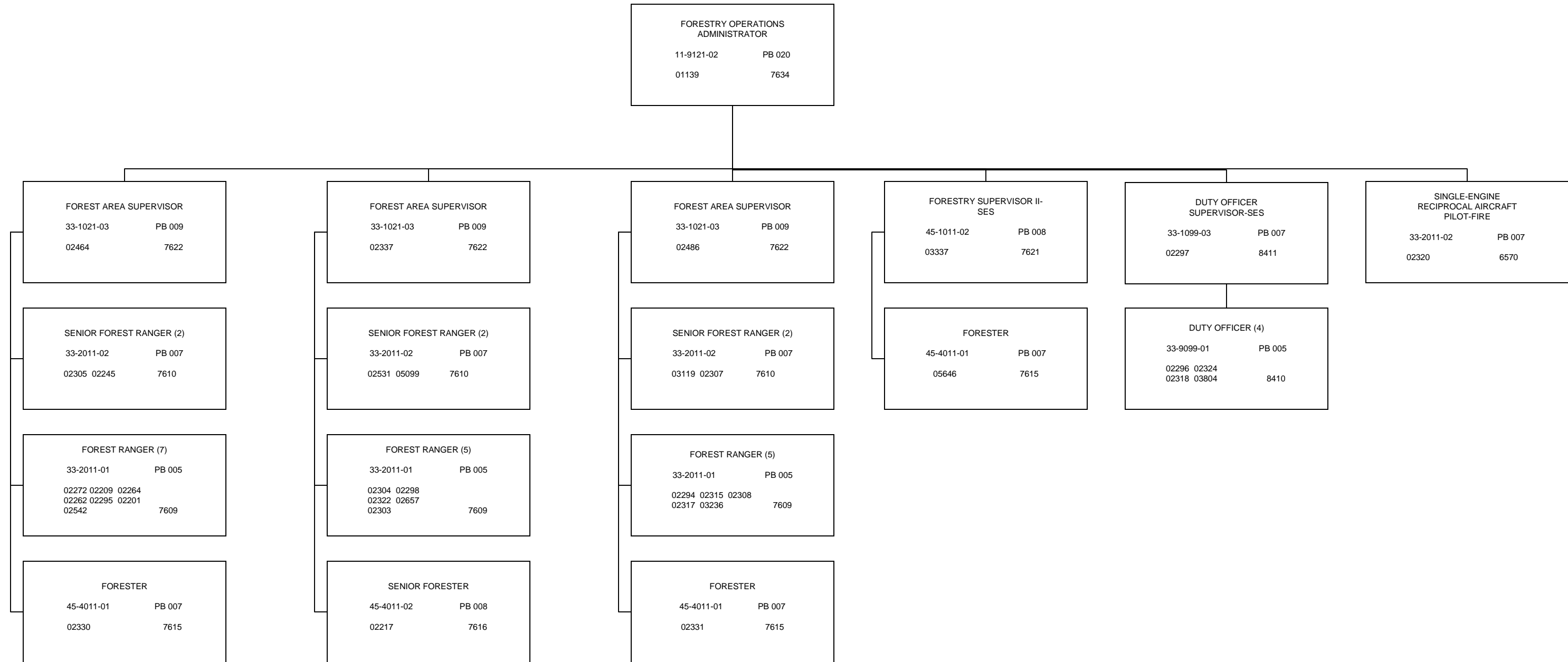
FORESTRY CENTER
MANAGER-DACS
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ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:05/06/2024

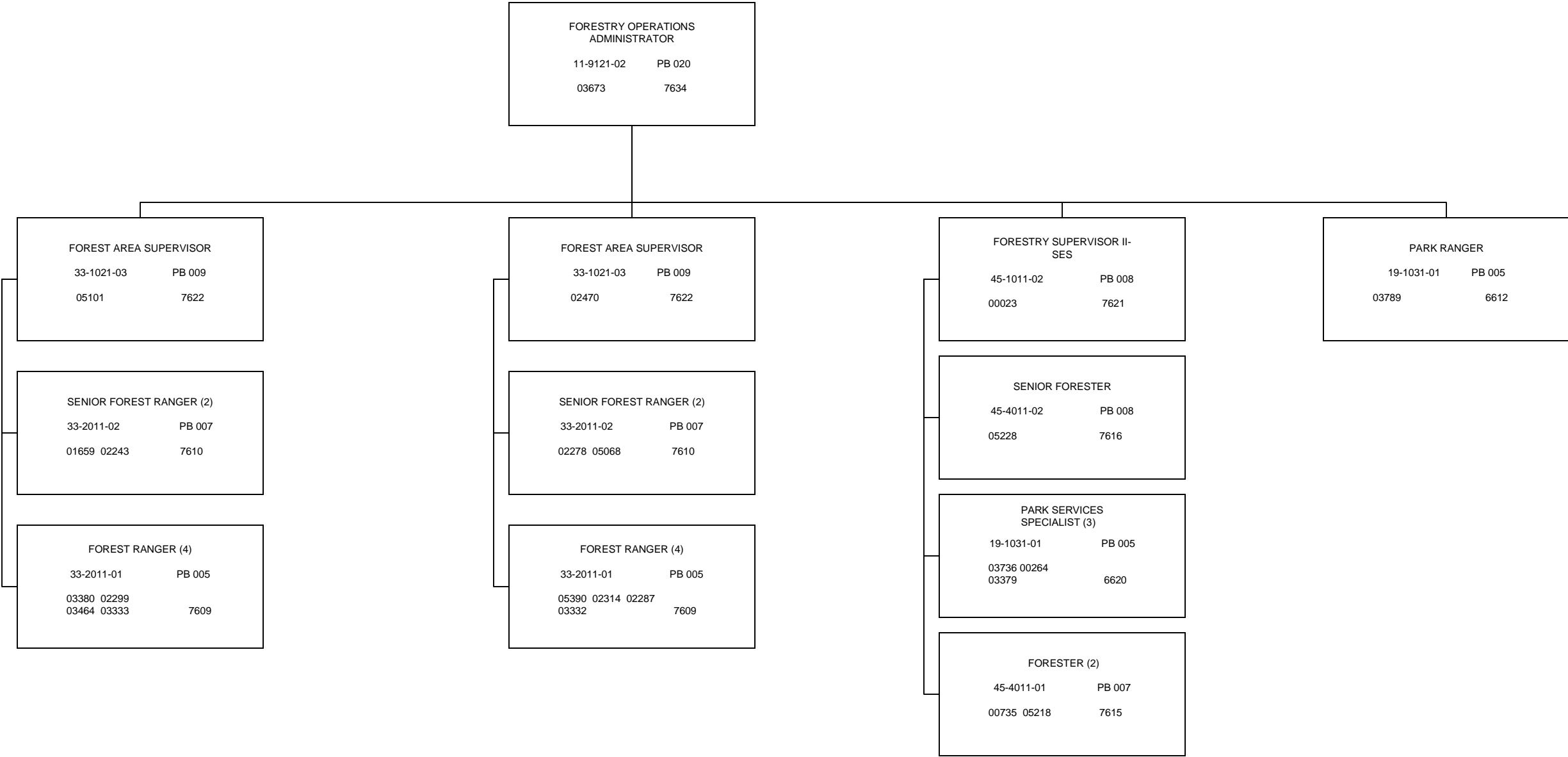
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
TALLAHASSEE FORESTRY CENTER
PAGE 2 OF 3

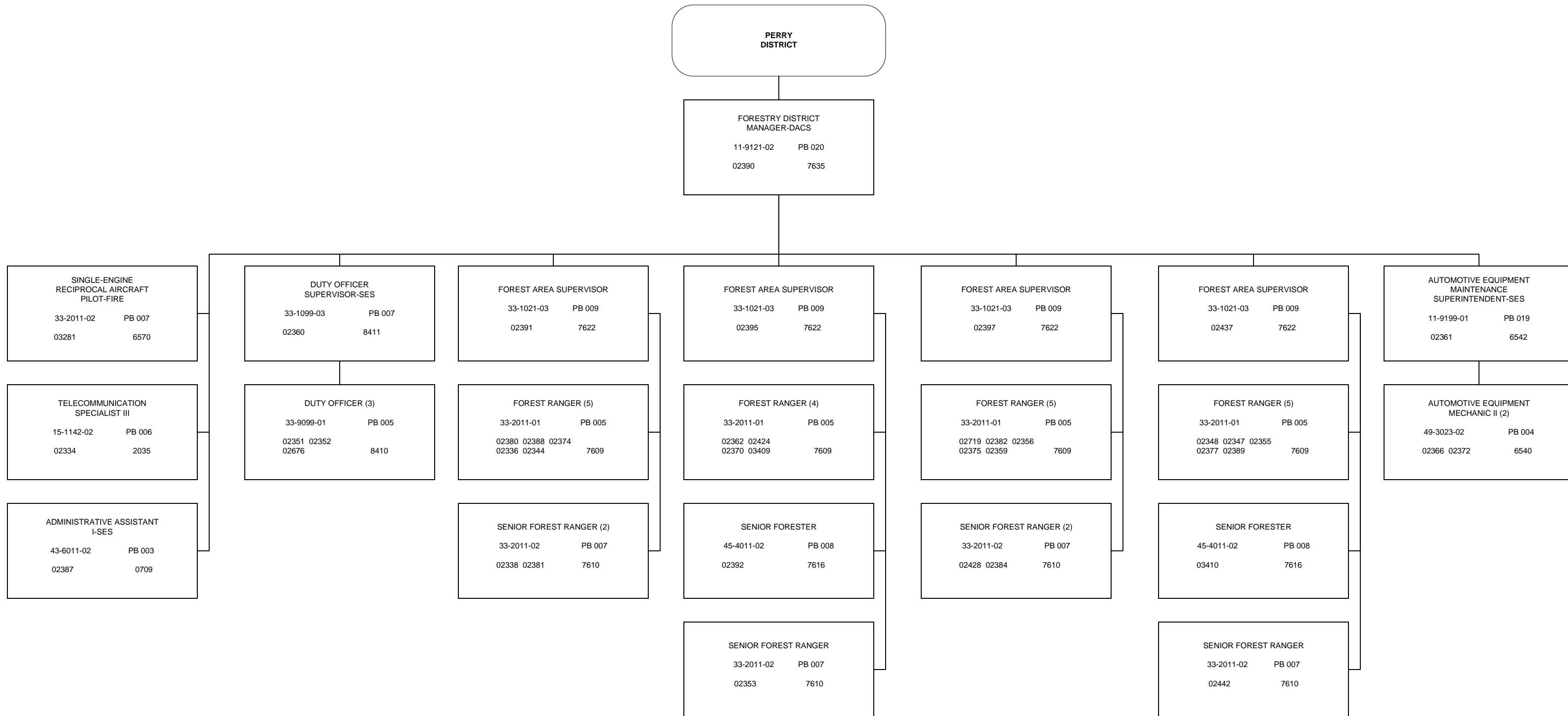


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 03/27/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

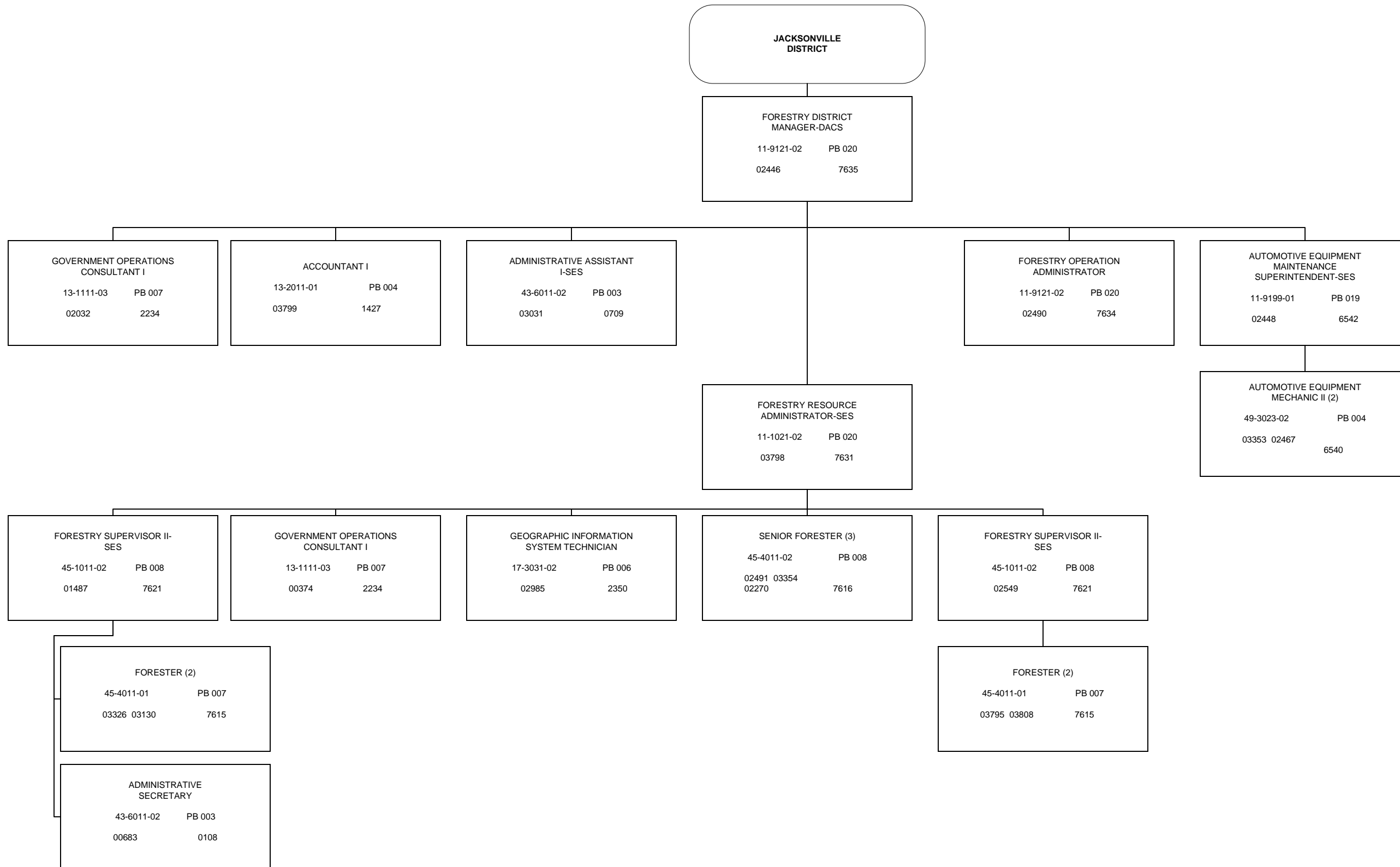


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

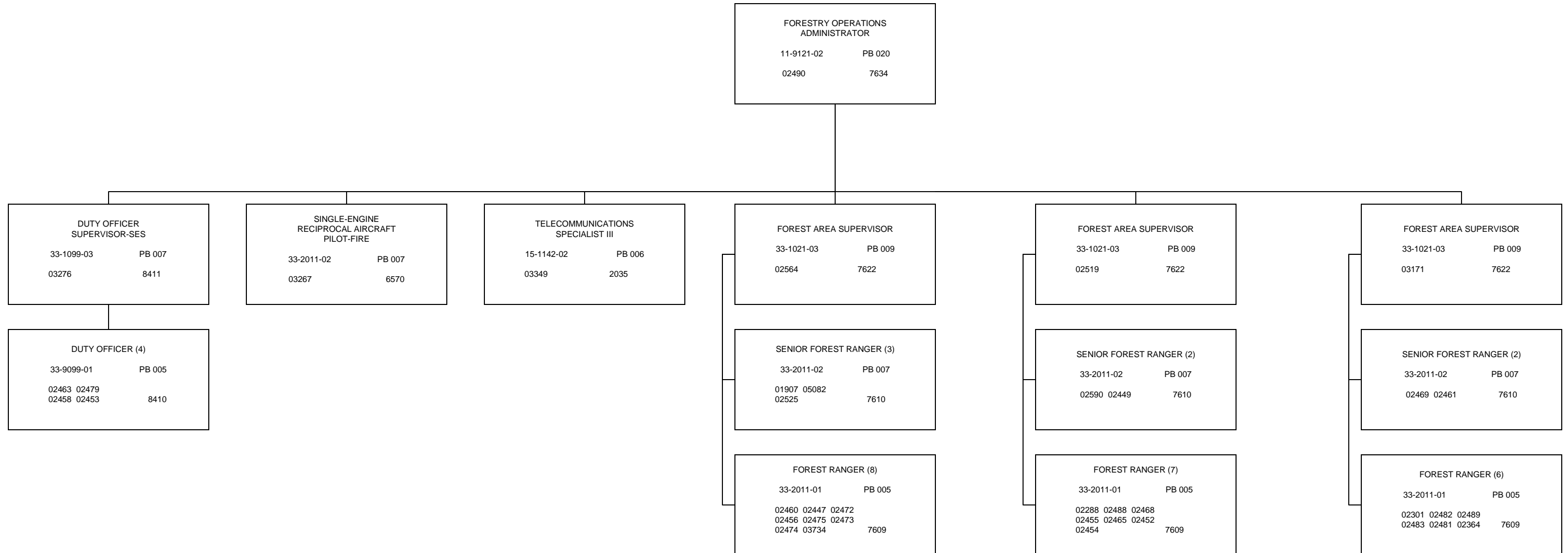
BUREAU OF FIELD OPERATIONS
JACKSONVILLE DISTRICT
PAGE 1 OF 2



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 2/21/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

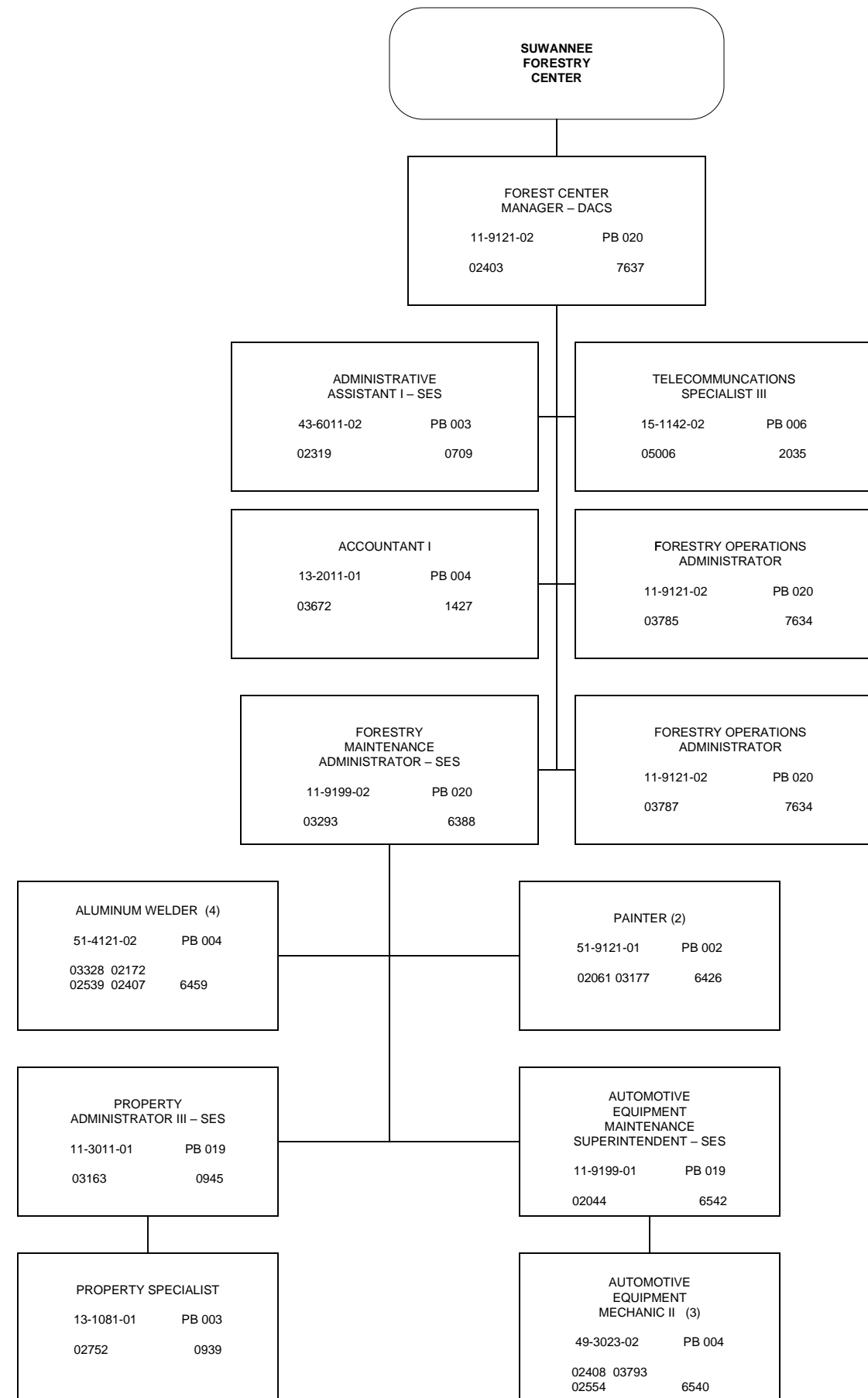
BUREAU OF FIELD OPERATIONS
JACKSONVILLE DISTRICT
PAGE 2 OF 2



ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:09/24/2018

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

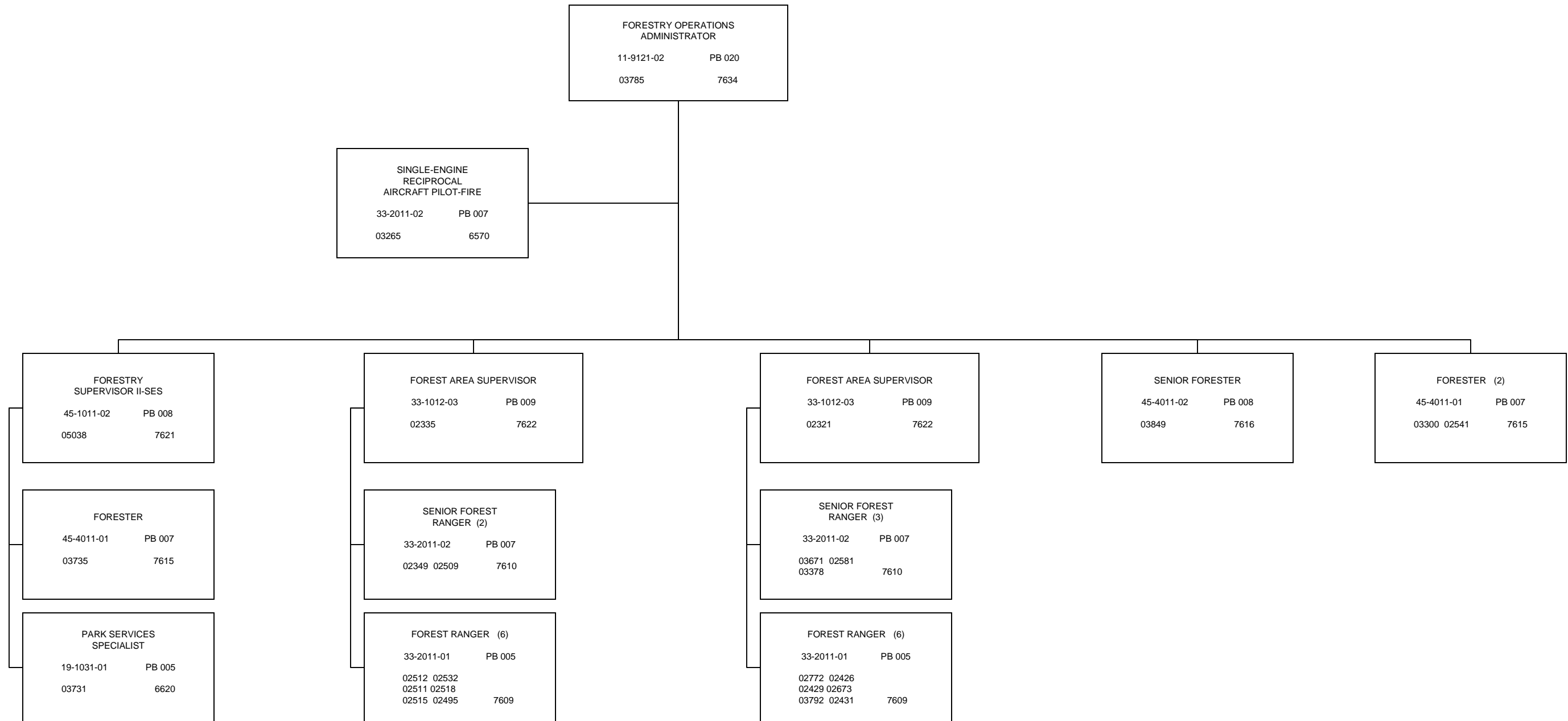
BUREAU OF FIELD OPERATIONS
SUWANNEE FORESTRY CENTER
PAGE 1 OF 3



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 11/28/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

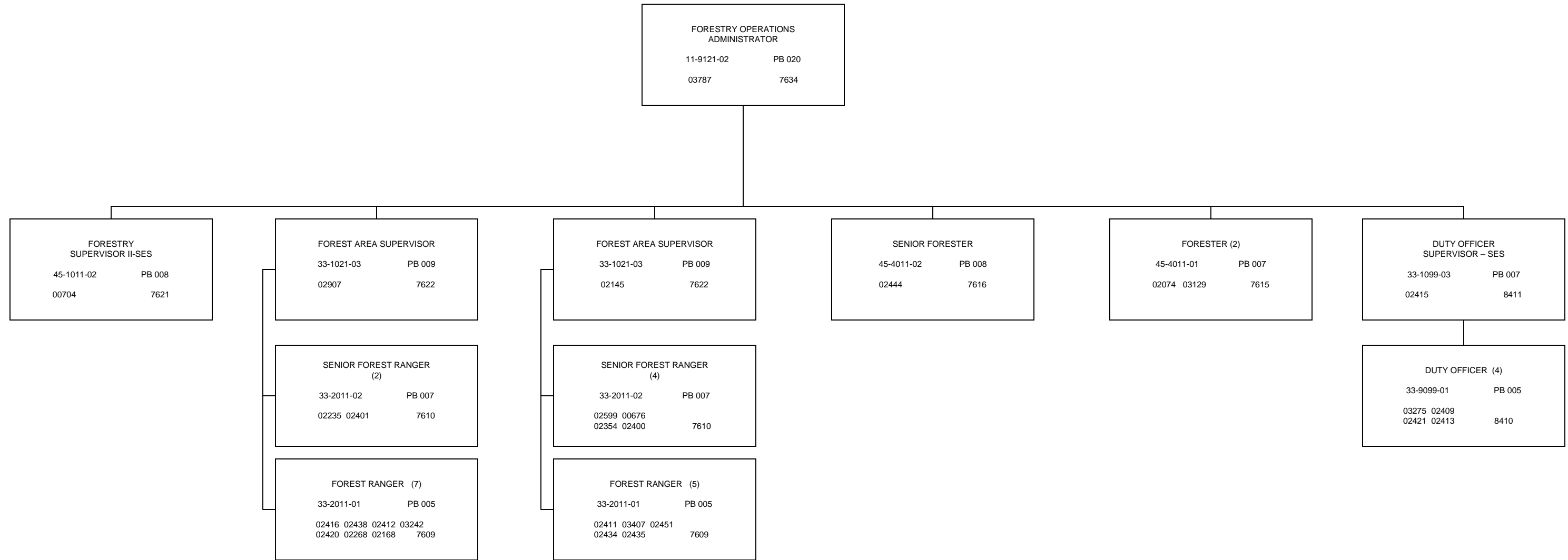
BUREAU OF FIELD OPERATIONS
SUWANNEE FORESTRY CENTER
PAGE 2 OF 3



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 05/24/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

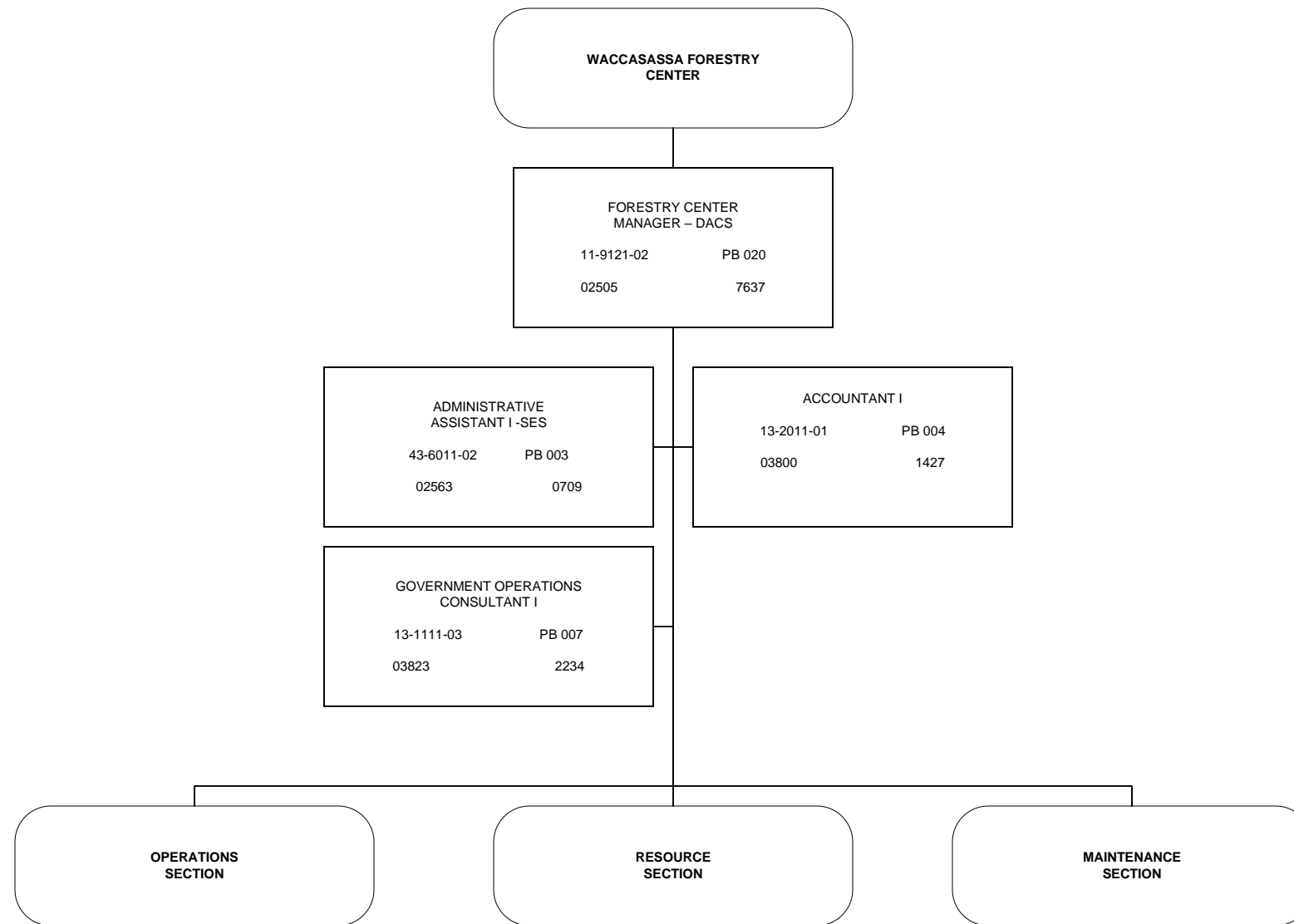
BUREAU OF FIELD OPERATIONS
SUWANNEE FORESTRY CENTER
PAGE 3 OF 3



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

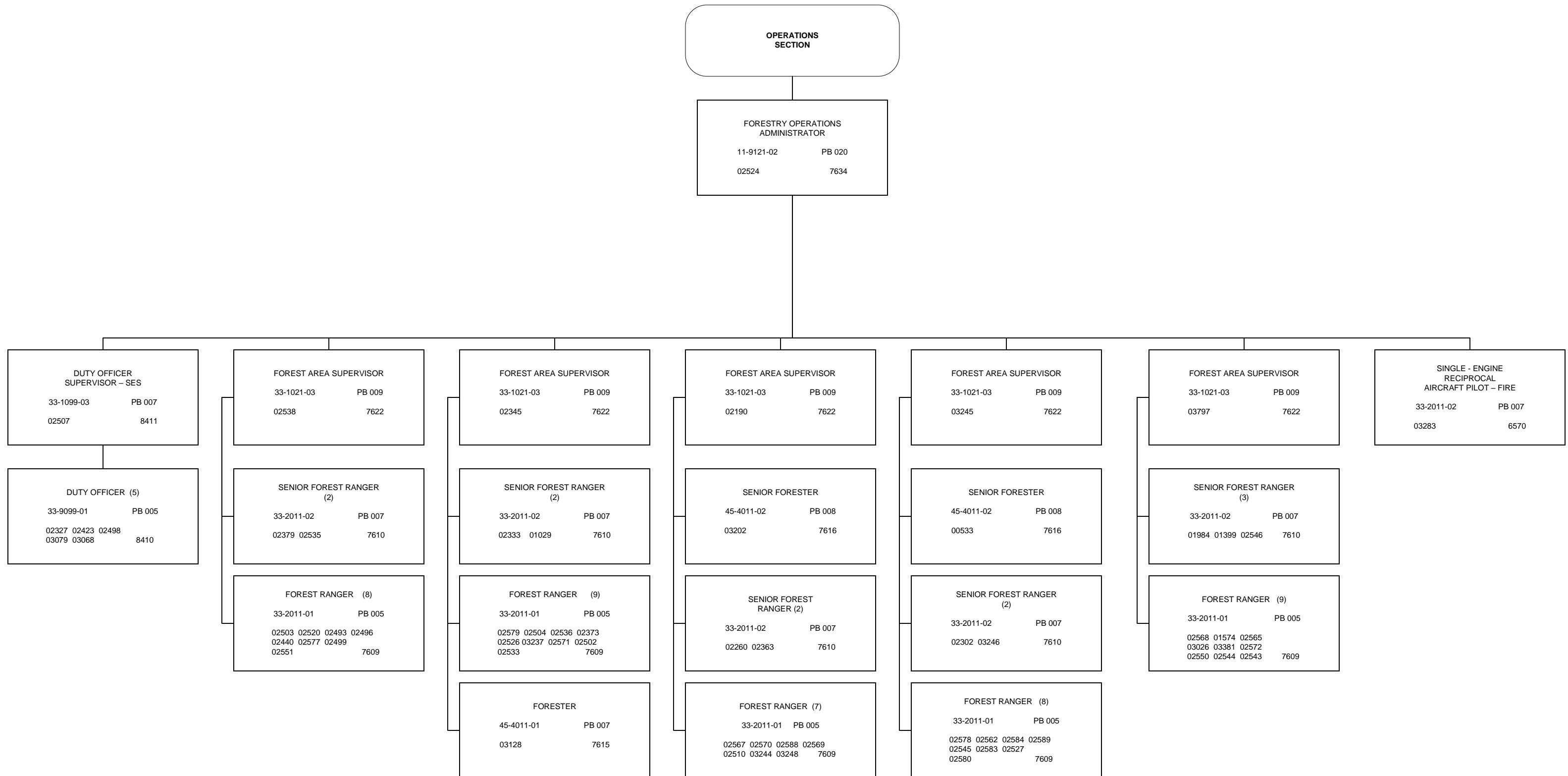
BUREAU OF FIELD OPERATIONS
WACCASASSA FORESTRY CENTER
PAGE 1 OF 4



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 4/19/2019

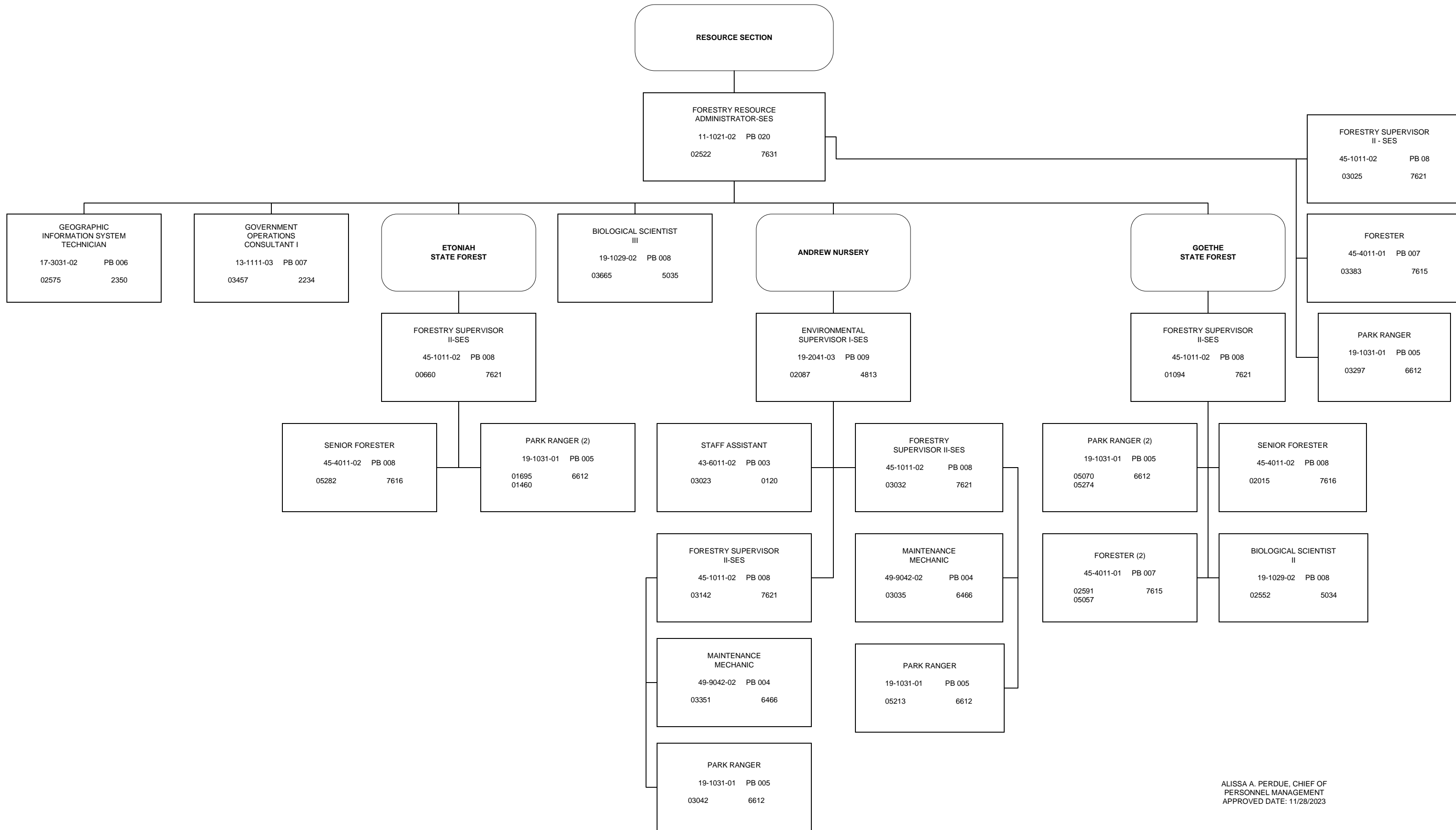
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
WACCASASSA FORESTRY CENTER
PAGE 2 OF 4



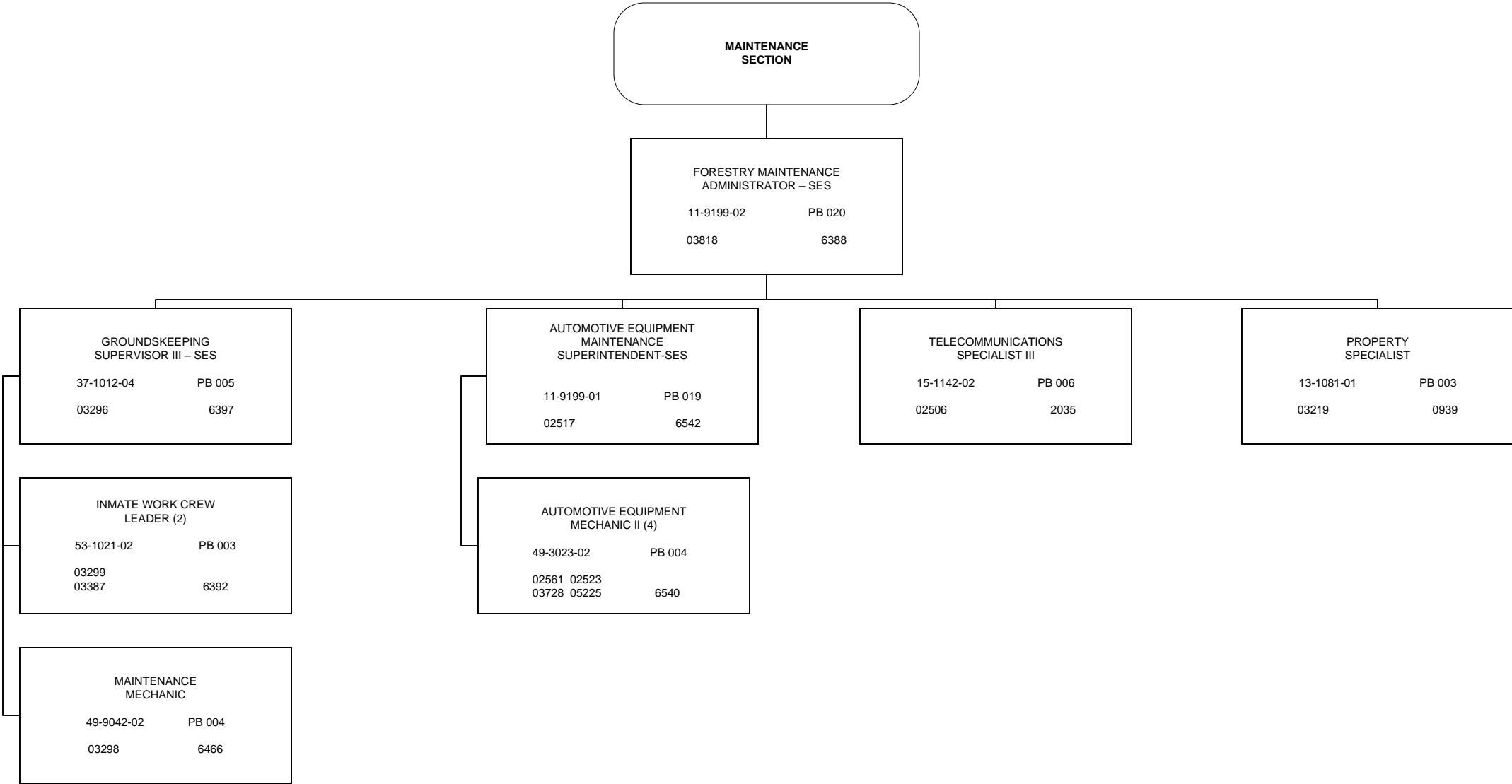
ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 11/27/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



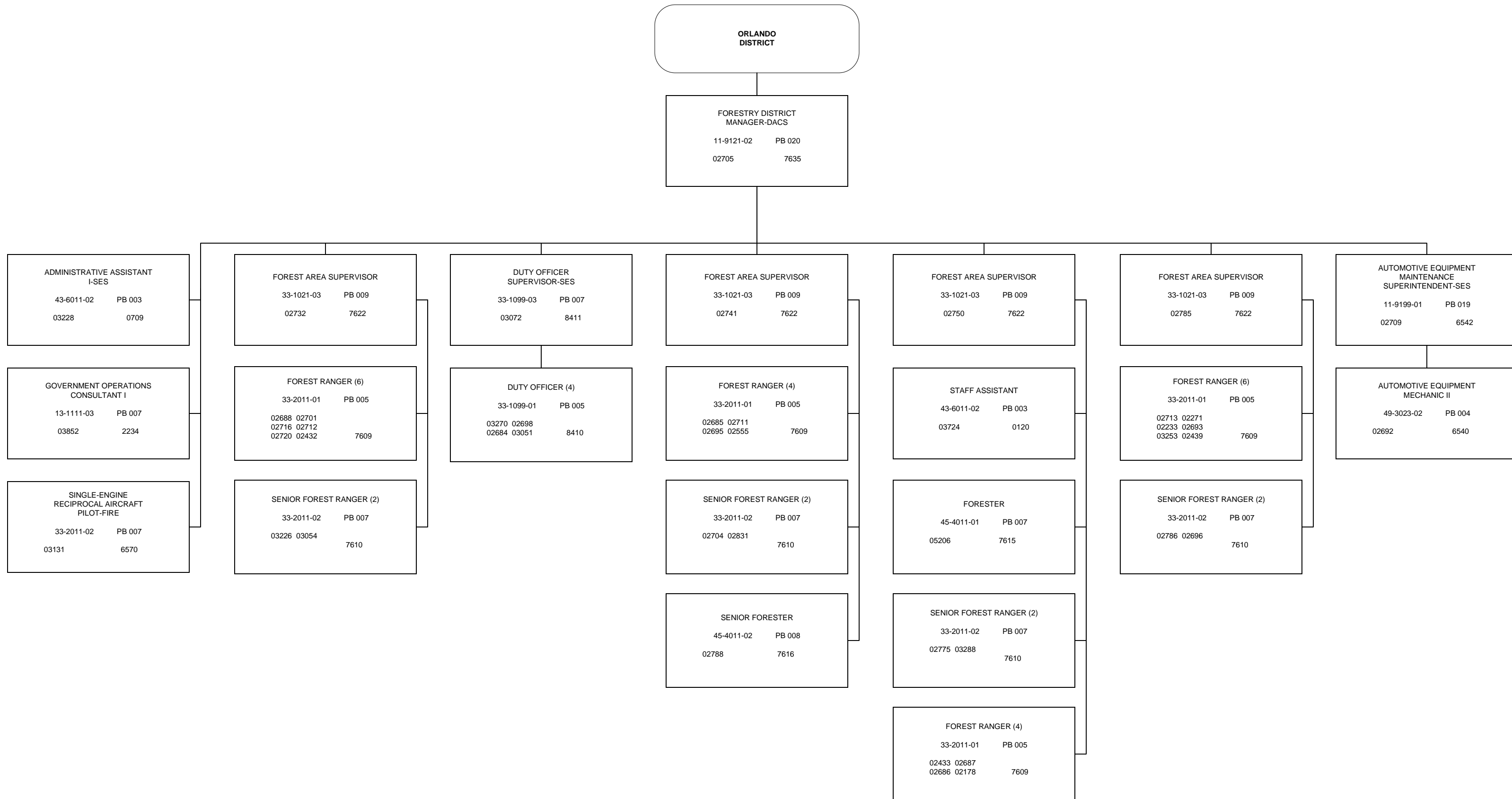
ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 11/28/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

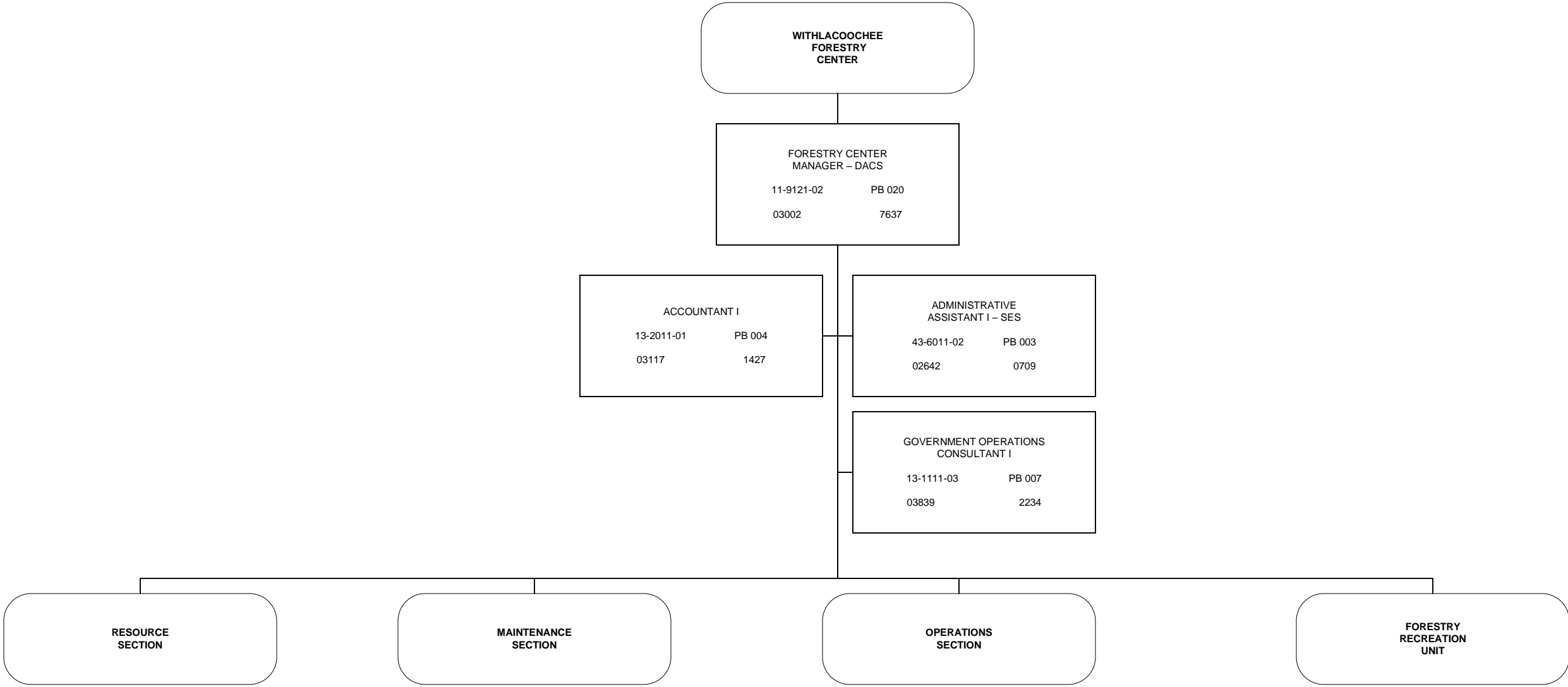


ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/24/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



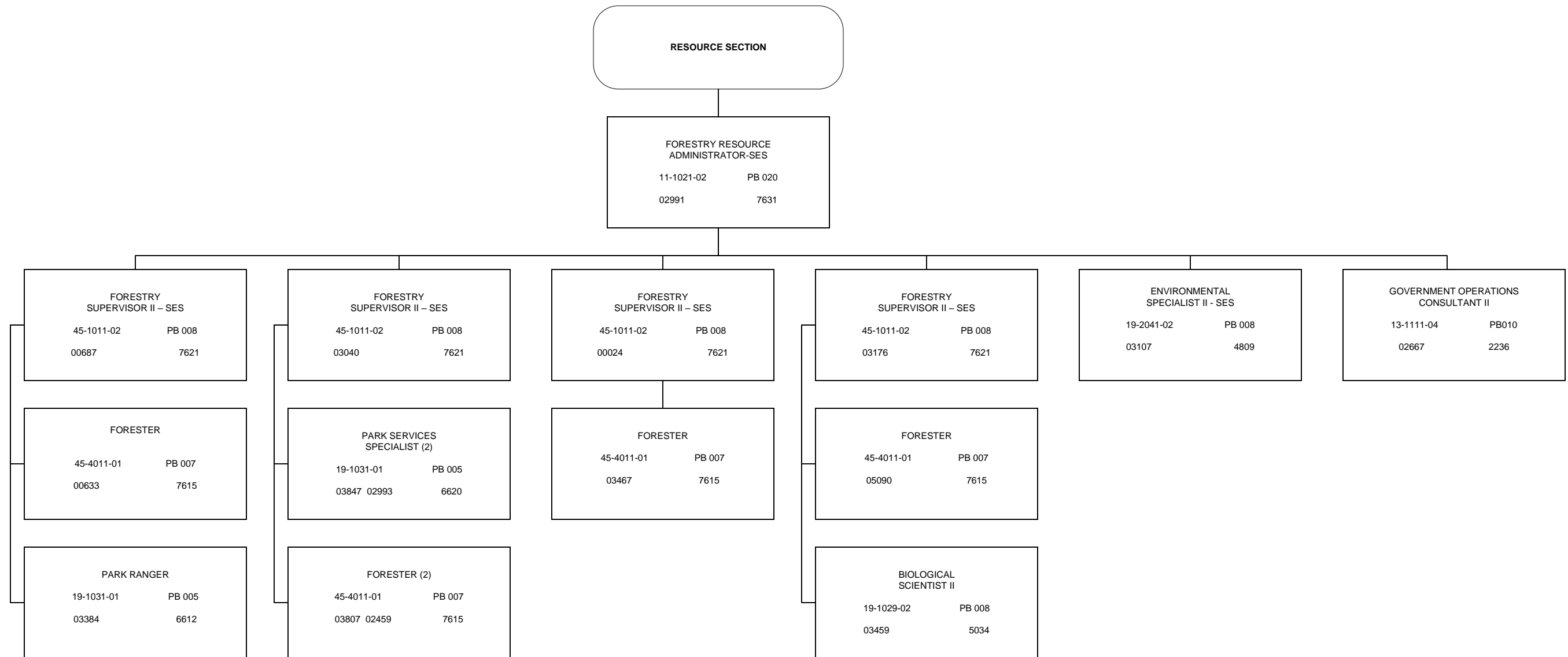
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 10/01/2021

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

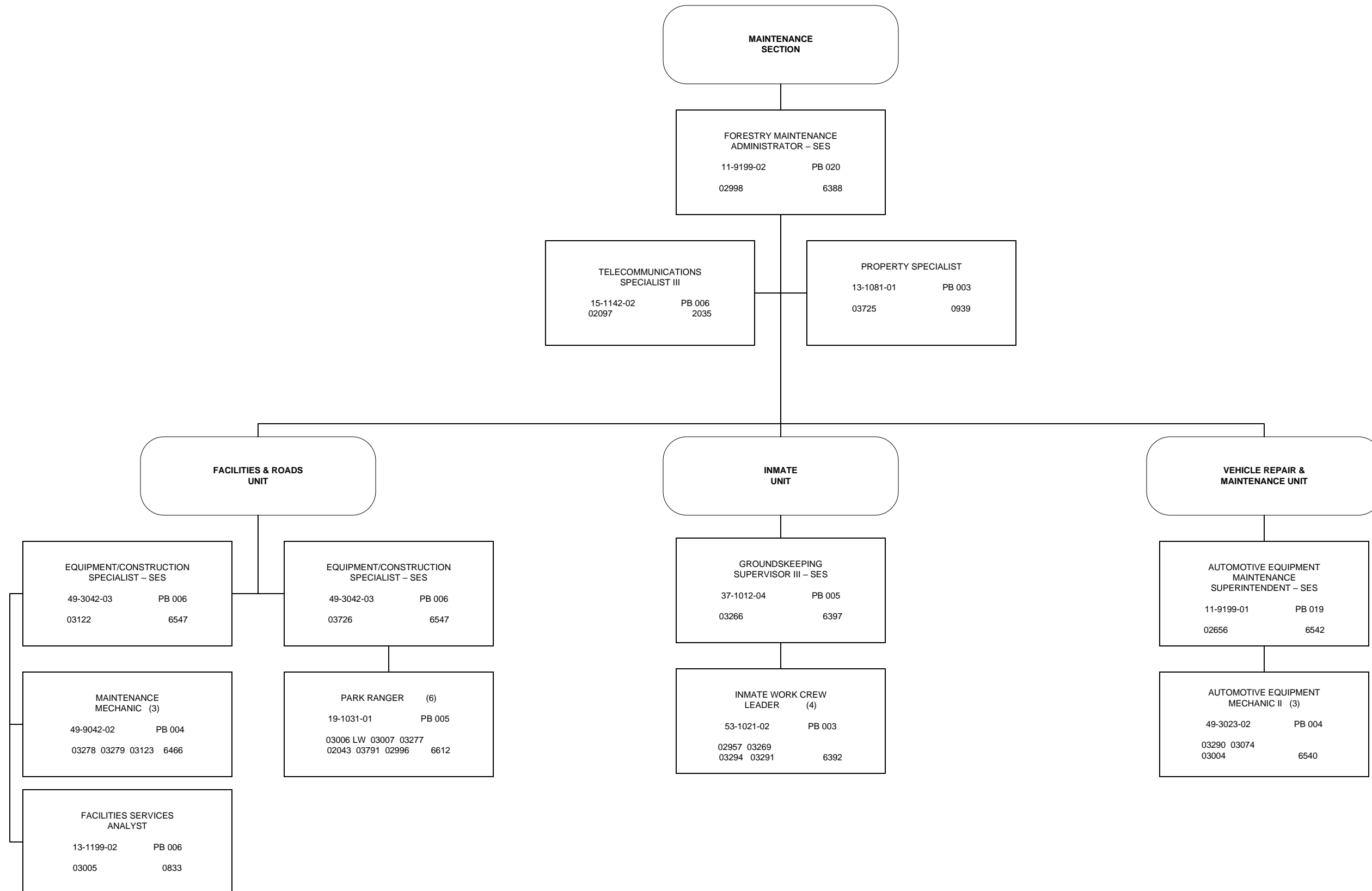
BUREAU OF FIELD OPERATIONS
WITHLACOOCHEE FORESTRY CENTER
PAGE 2 OF 5



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 06/14/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

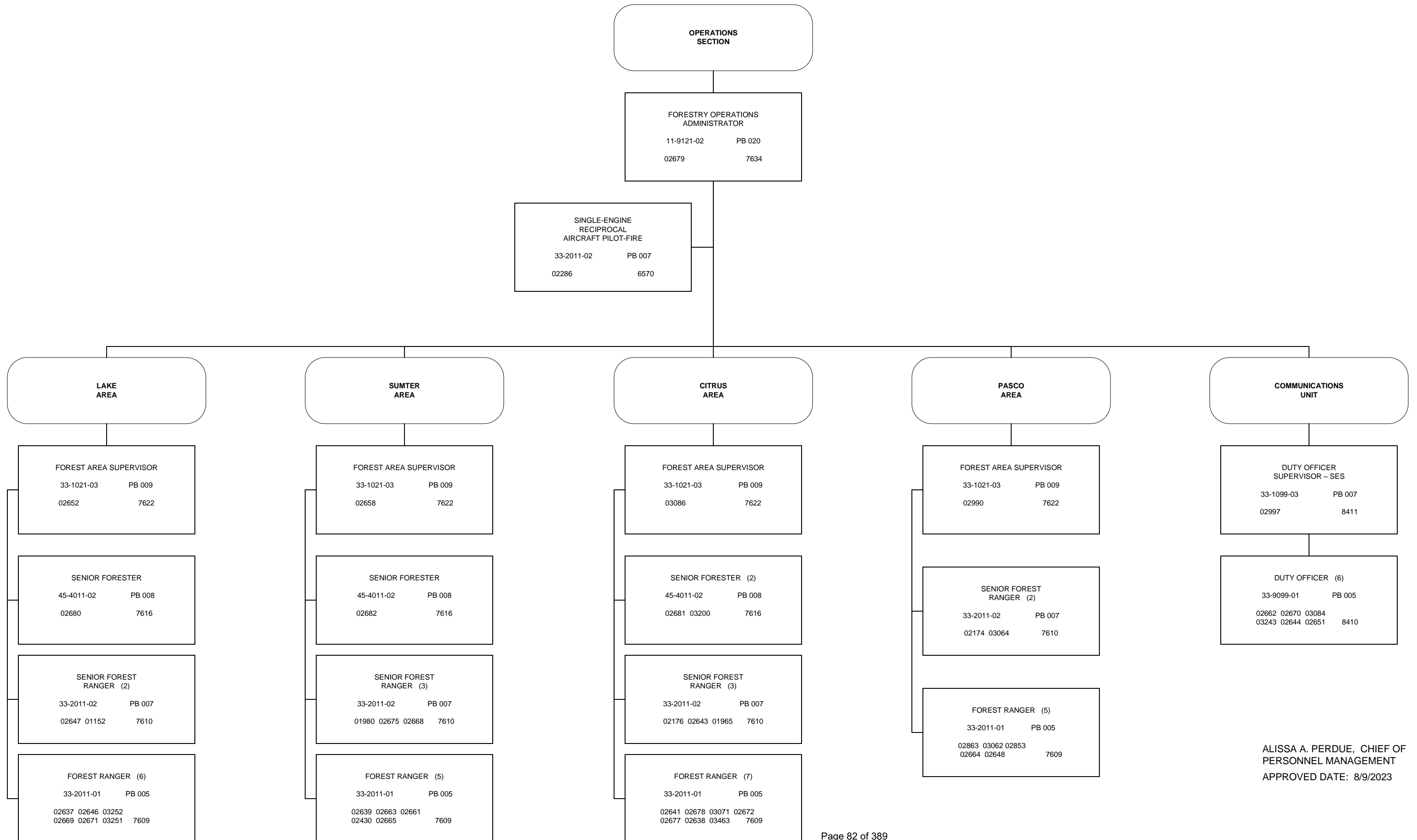
BUREAU OF FIELD OPERATIONS
WITHLACOOCHEE FORESTRY CENTER
PAGE 3 OF 5



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 02/07/2023

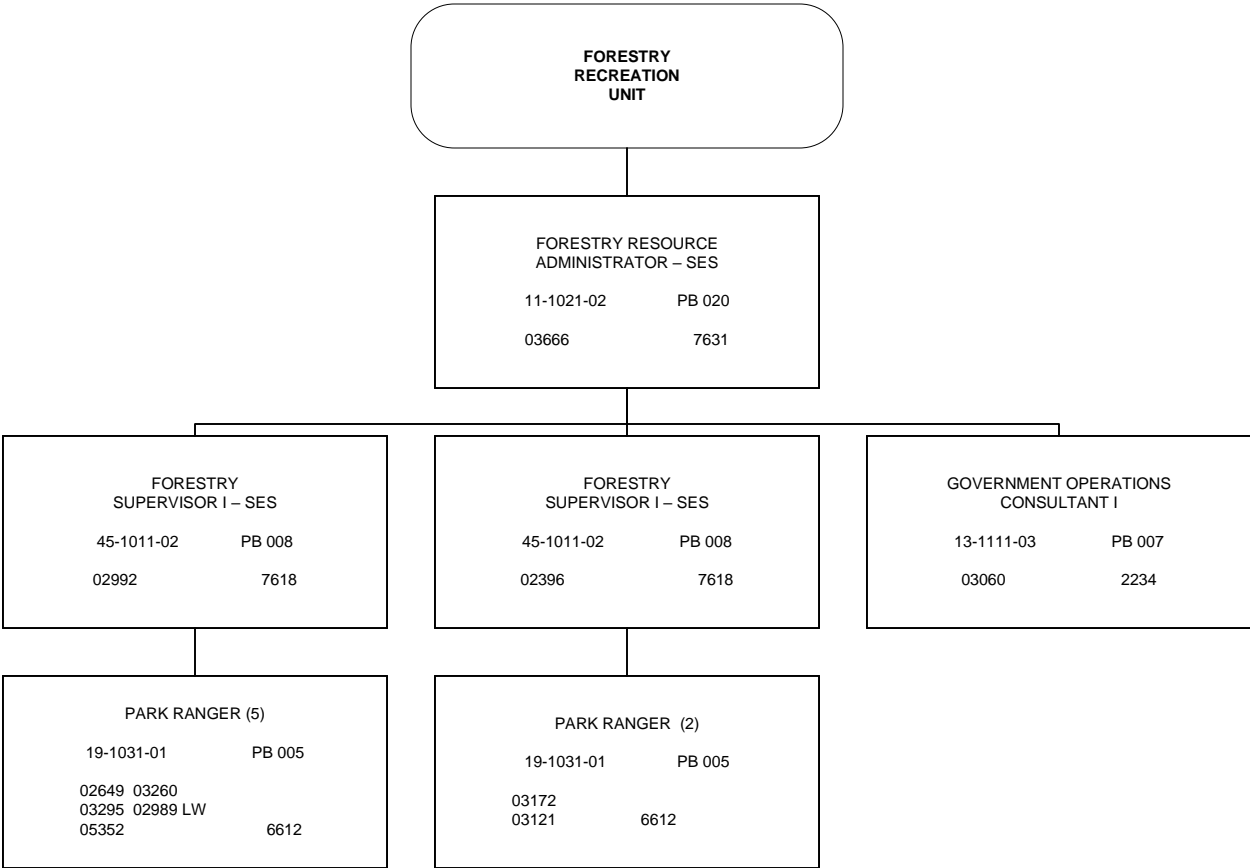
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
WITHLACOOCHEE FORESTRY CENTER
PAGE 4 OF 5



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 8/9/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 06/14/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
BUNNELL DISTRICT
PAGE 1 OF 1

**BUNNELL
DISTRICT**

**FORESTRY DISTRICT
MANAGER – DACS**

11-9121-02 PB 020
02596 7635

**ADMINISTRATIVE
ASSISTANT I – SES**

43-6011-02 PB 003
02605 0709

**GOVERNMENT OPERATIONS
CONSULTANT I**

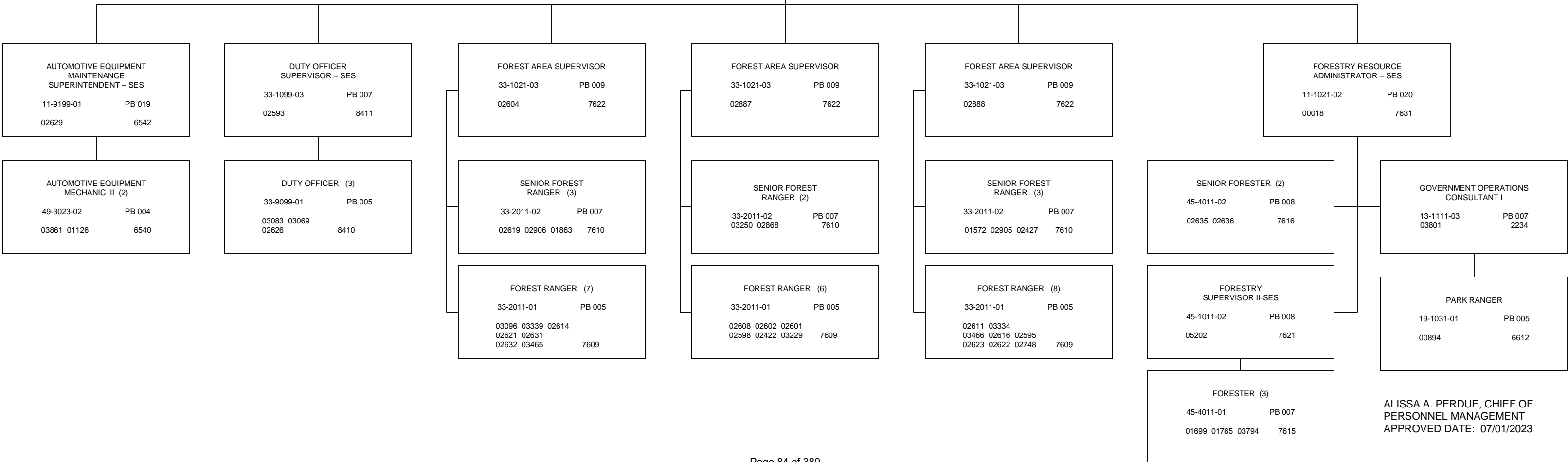
13-1111-03 PB 007
02034 2234

**TELECOMMUNICATIONS
SPECIALIST III**

15-1142-02 PB 006
02627 2035

**SINGLE-ENGINE
RECIPROCAL
AIRCRAFT PILOT-FIRE**

33-2011-02 PB 007
02949 6570



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
LAKELAND DISTRICT
PAGE 1 OF 1

LAKELAND DISTRICT

FORESTRY DISTRICT
MANAGER – DACS
11-9121-02 PB 020
02758 7635

ADMINISTRATIVE
ASSISTANT I – SES
43-6011-02 PB 003
02762 0709

TELECOMMUNICATIONS
SPECIALIST III
15-1142-02 PB 006
02757 2035

SINGLE-ENGINE
RECIPROCAL
AIRCRAFT PILOT – FIRE
33-2011-02 PB 007
02950 6570

GOVERNMENT OPERATIONS
CONSULTANT I
13-1111-03 PB 007
02039 2234

AUTOMOTIVE EQUIPMENT
MAINTENANCE
SUPERINTENDENT – SES
11-9199-01 PB 019
02759 6542

FOREST AREA
SUPERVISOR
33-1021-03 PB 009
02747 7622

FOREST AREA
SUPERVISOR
33-1021-03 PB 009
02767 7622

FOREST AREA
SUPERVISOR
33-1021-03 PB 009
02777 7622

DUTY OFFICER
SUPERVISOR-SES
33-1099-03 PB 007
02030 8411

FORESTRY RESOURCE
ADMINISTRATOR – SES
11-1021-02 PB 020
03796 7631

AUTO EQUIPMENT
MECHANIC II (2)
49-3023-02 PB 004
02770 03727 6540

SENIOR FOREST
RANGER (2)
33-2011-02 PB 007
02694 02779 7610

SENIOR FOREST
RANGER (2)
33-2011-02 PB 007
02739 03050 7610

SENIOR FOREST
RANGER (3)
33-2011-02 PB 007
03091 03264 05011 7610

DUTY OFFICER (4)
33-9099-01 PB 005
03271 02737 8410
02760 02746

BIOLOGICAL
SCIENTIST III
19-1029-02 PB 008
03742 5035

FORESTER
45-4011-01 PB 007
03375 7615

FOREST RANGER (8)
33-2011-01 PB 005
02689 02773 02778 03255
02781 02784 03052
02840 7609

FOREST RANGER (8)
33-2011-01 PB 005
02725 02466 02854 02727
02728 02733 02441
02501 7609

FOREST RANGER (9)
33-2011-01 PB 005
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03335 03805 7609

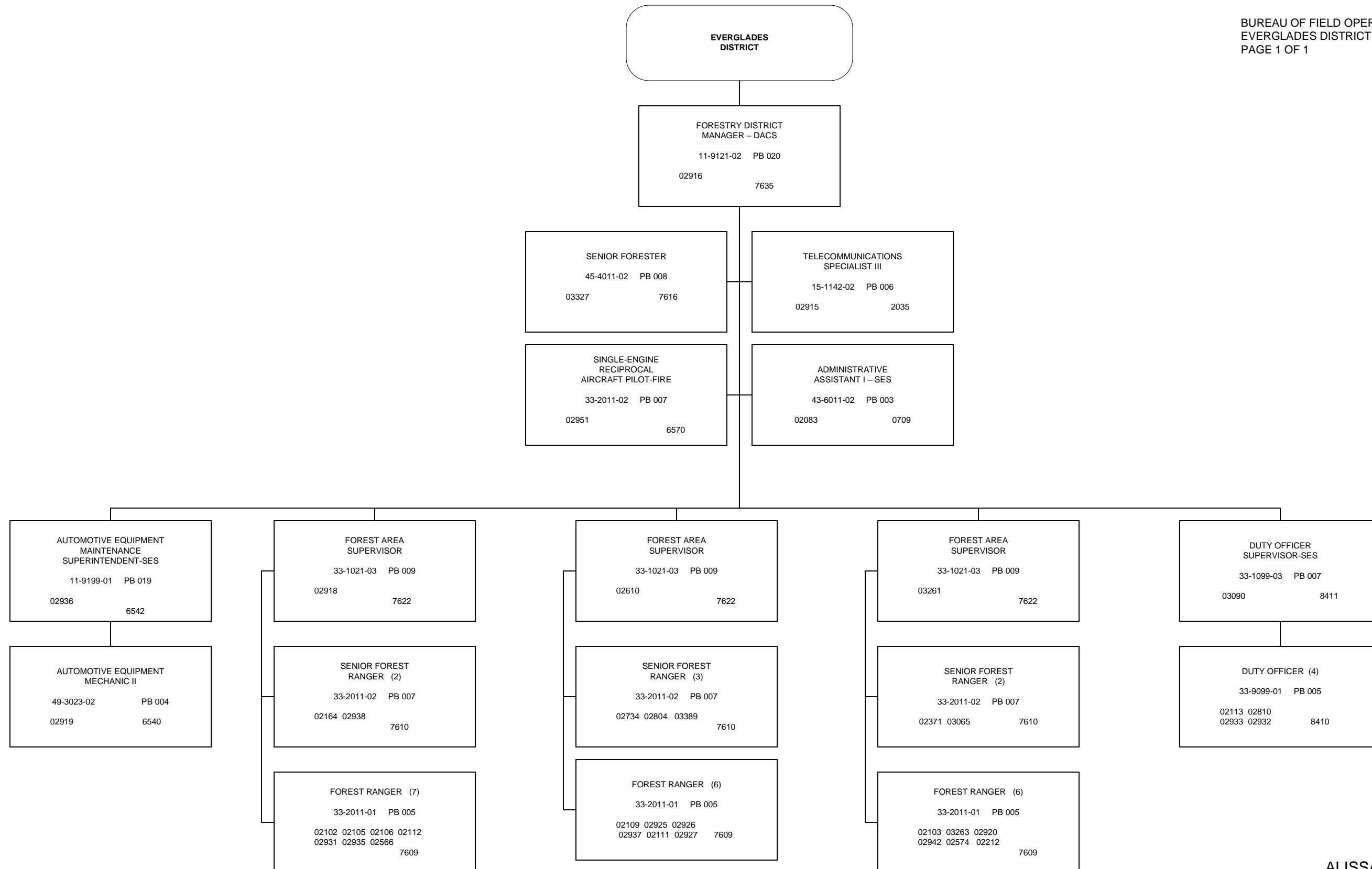
STAFF ASSISTANT
43-6011-02 PB 003
03784 0120

SENIOR FORESTER
45-4011-02 PB 008
02724 7616

ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

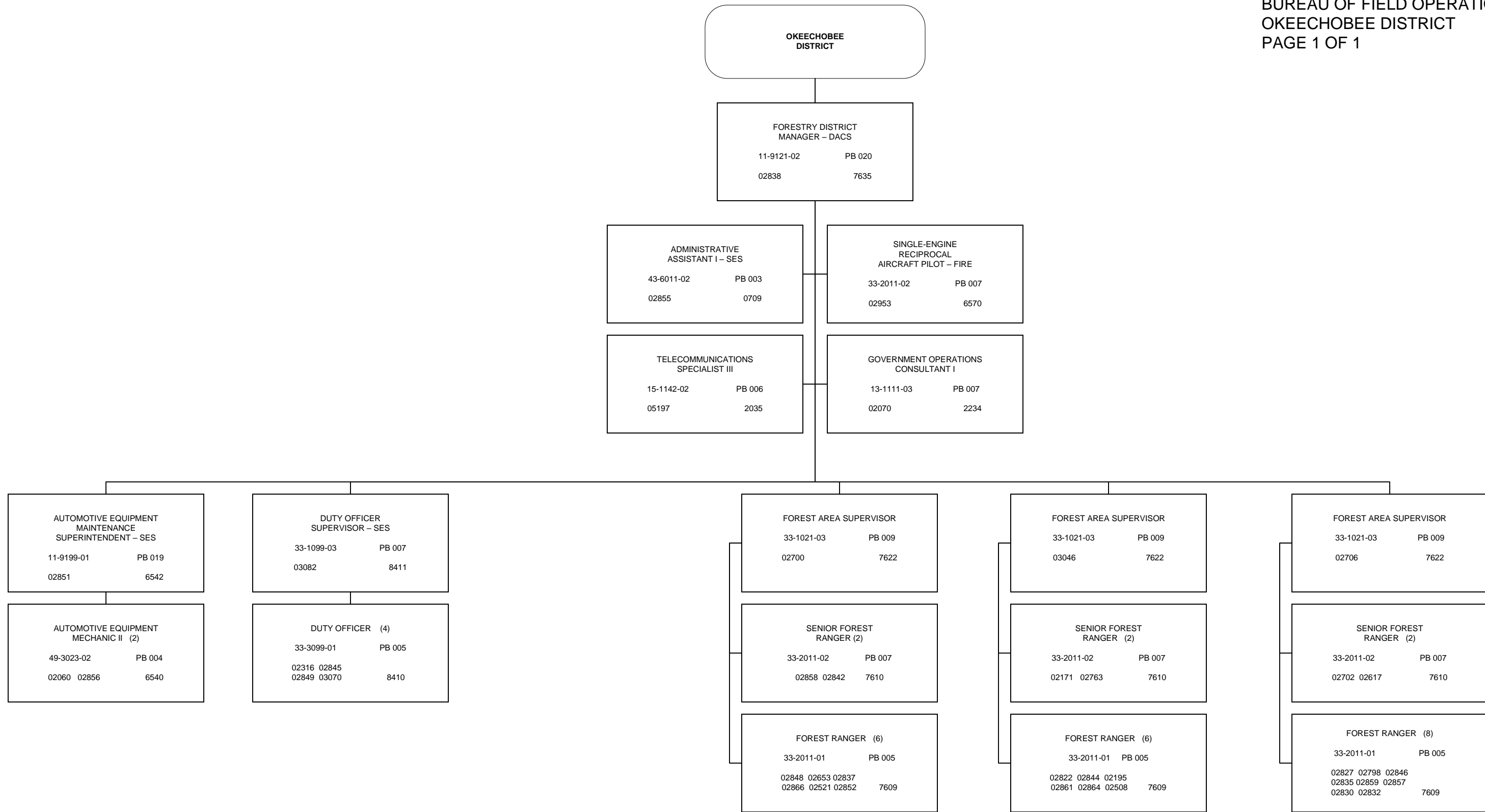
BUREAU OF FIELD OPERATIONS
EVERGLADES DISTRICT
PAGE 1 OF 1



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 03/04/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

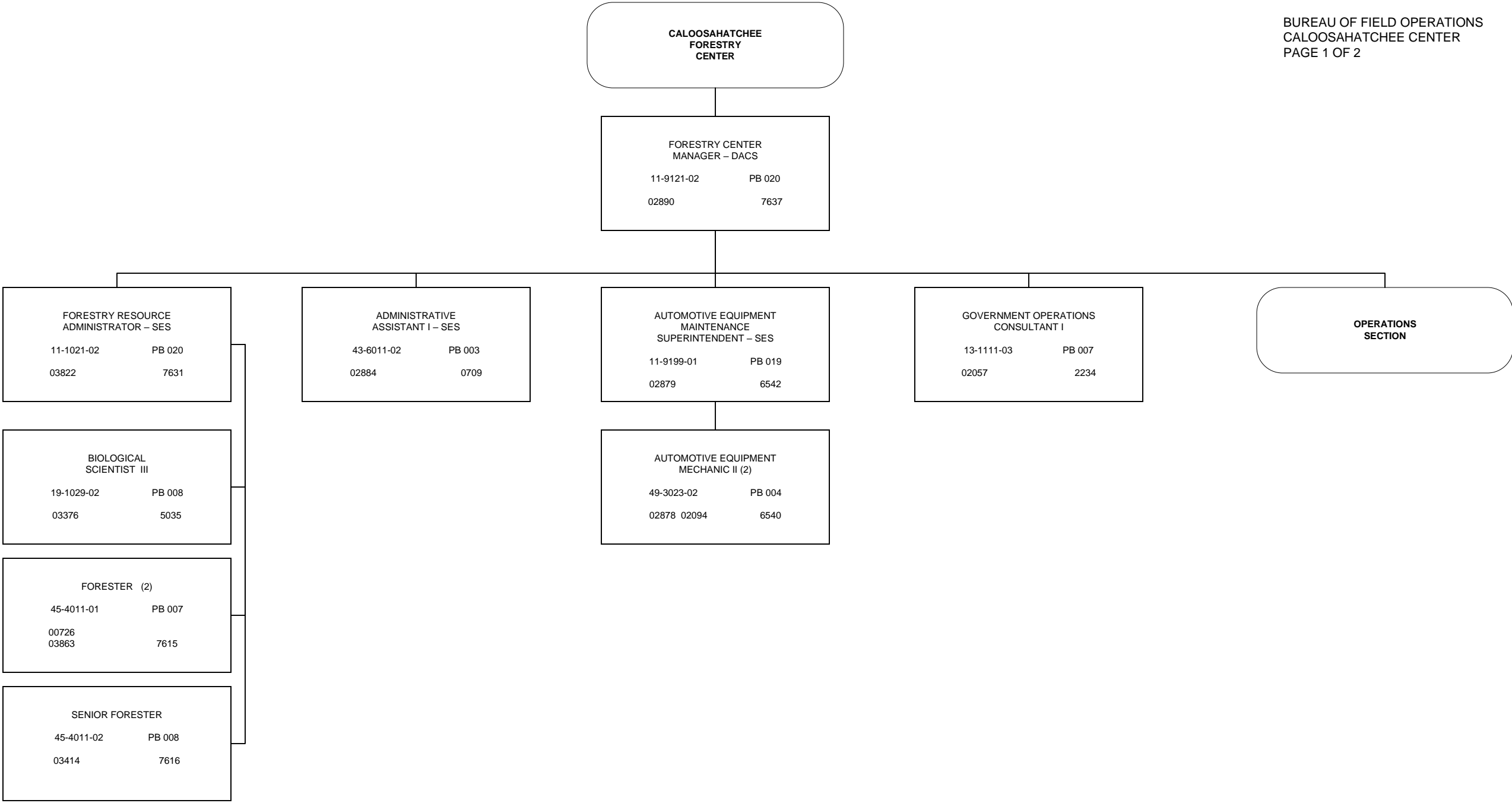
BUREAU OF FIELD OPERATIONS
OKEECHOBEE DISTRICT
PAGE 1 OF 1



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 01/11/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

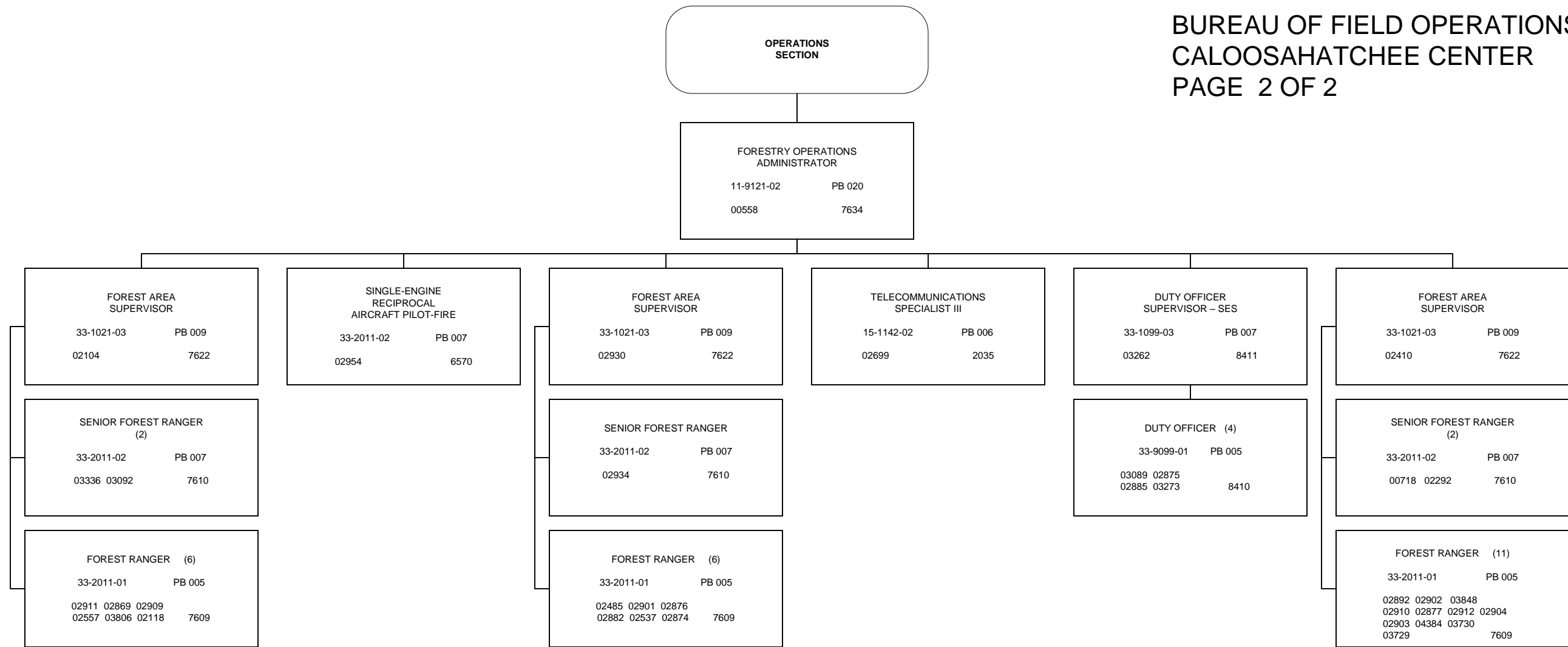
BUREAU OF FIELD OPERATIONS
CALOOSAHATCHEE CENTER
PAGE 1 OF 2



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 8/9/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

**BUREAU OF FIELD OPERATIONS
CALOOSAHAATCHEE CENTER
PAGE 2 OF 2**



**ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023**

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
FLORIDA FOREST SERVICE**

BUREAU OF FIELD OPERATIONS
MYAKKA RIVER DISTRICT
PAGE 1 OF 1

MYAKKA RIVER
DISTRICT

FORESTRY DISTRICT
MANAGER – DACS

11-9121-02 PB 020
02796 7635

ADMINISTRATIVE
ASSISTANT I – SES

43-6011-02 PB 003
03073 0709

GOVERNMENT OPERATIONS
CONSULTANT I

13-1111-03 PB 007
03853 2234

DUTY OFFICER
SUPERVISOR -SES

33-1099-03 PB 007
02177 8411

AUTOMOTIVE EQUIPMENT
MAINTENANCE
SUPERINTENDENT – SES

11-9199-01 PB 019
02809 6542

FOREST AREA SUPERVISOR

33-1021-03 PB 009
02613 7622

FOREST AREA SUPERVISOR

33-1021-03 PB 009
02624 7622

FOREST AREA SUPERVISOR

33-1021-03 PB 009
02612 7622

FORESTRY RESOURCE
ADMINISTRATOR – SES

11-1021-02 PB 020
05557 7631

SINGLE ENGINE
RECIPROCAL AIRCRAFT
PILOT-FIRE

33-2011-02 PB 007
03284 6570

DUTY OFFICER (4)

33-9099-01 PB 005
02708 02791
02805 02803 8410

AUTOMOTIVE EQUIPMENT
MECHANIC II

49-3023-02 PB 004
02817 6540

SENIOR FOREST
RANGER (2)

33-2011-02 PB 007
02795 05060 7610

SENIOR FOREST
RANGER (3)

33-2011-02 PB 007
02634 03099 03259 7610

SENIOR FOREST
RANGER (2)

33-2011-02 PB 007
02606 02800 7610

GOVERNMENT OPERATIONS
CONSULTANT II

13-1111-04 PB 010
02031 2236

FOREST RANGER (7)

33-2011-01 PB 005
02793 02802 02806 03385
02815 02818 03258 7609

FOREST RANGER (5)

33-2011-01 PB 005
02251 03098
03095 02808 7609
02110

FOREST RANGER (5)

33-2011-01 PB 005
03097 02801 03256
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FORESTER

45-4011-01 PB 007
00278 7615

PARK SERVICES
SPECIALIST

19-1031-01 PB 005
05556 6620

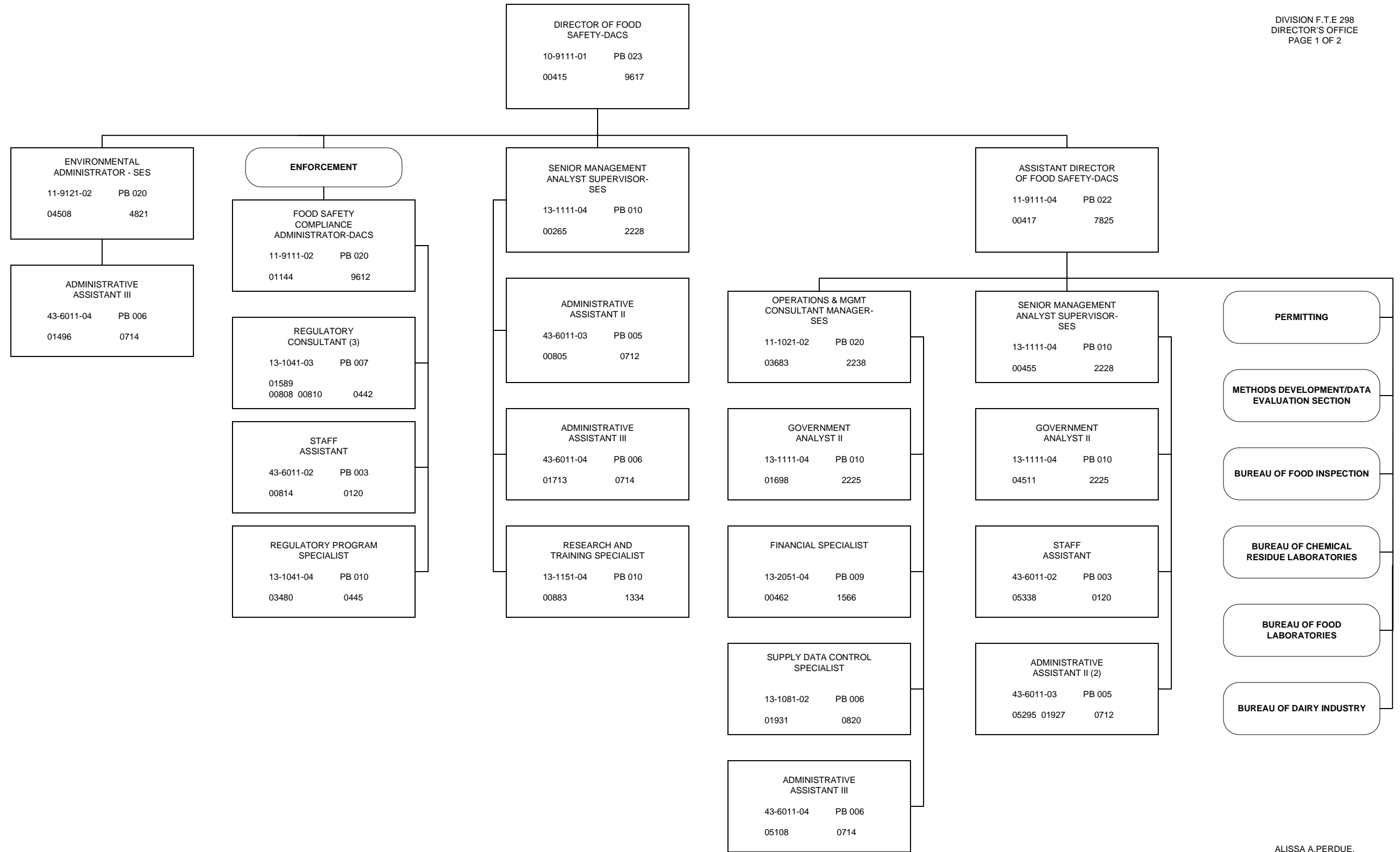
SENIOR FORESTER

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04653 7616

ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

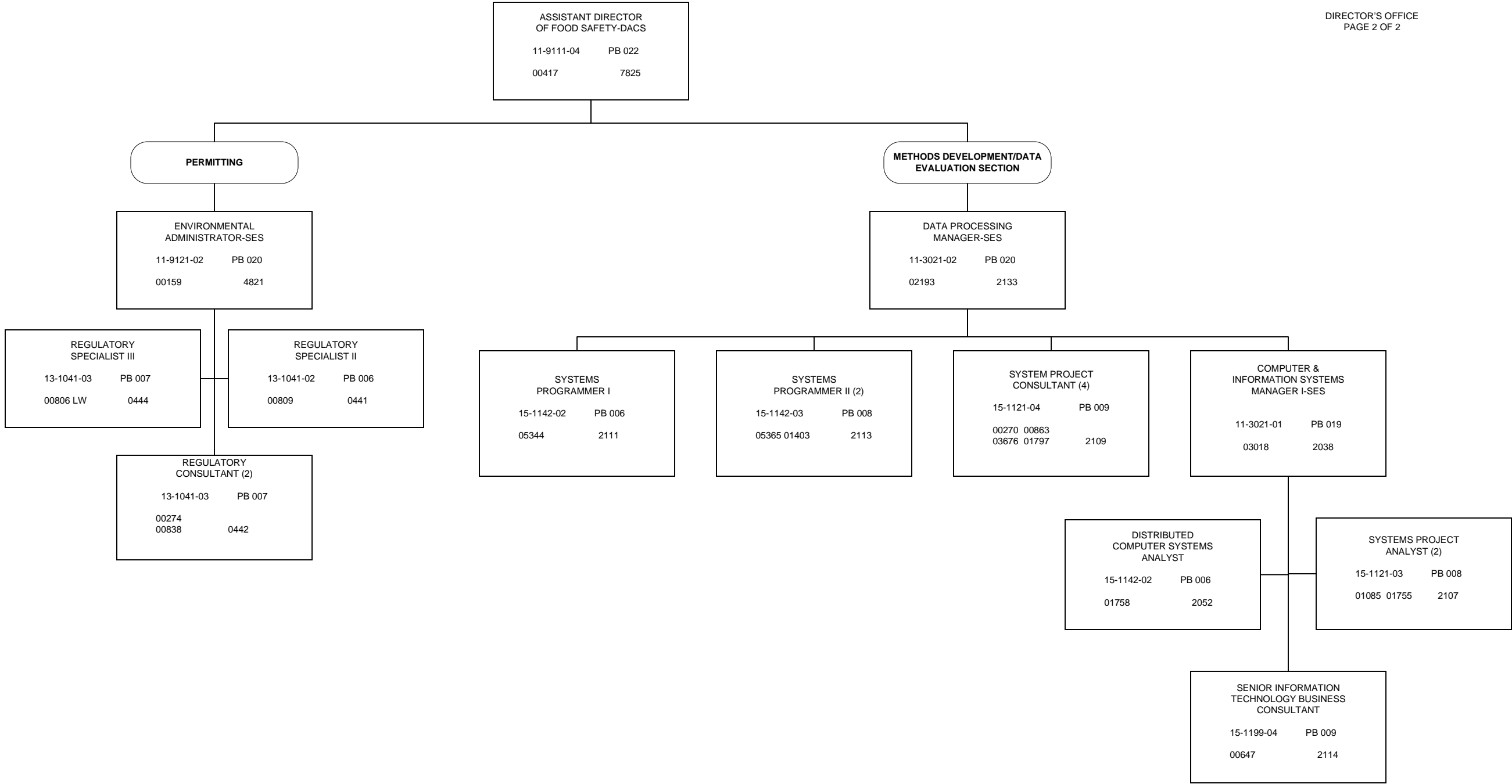
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**

DIVISION F.T.E 298
DIRECTOR'S OFFICE
PAGE 1 OF 2



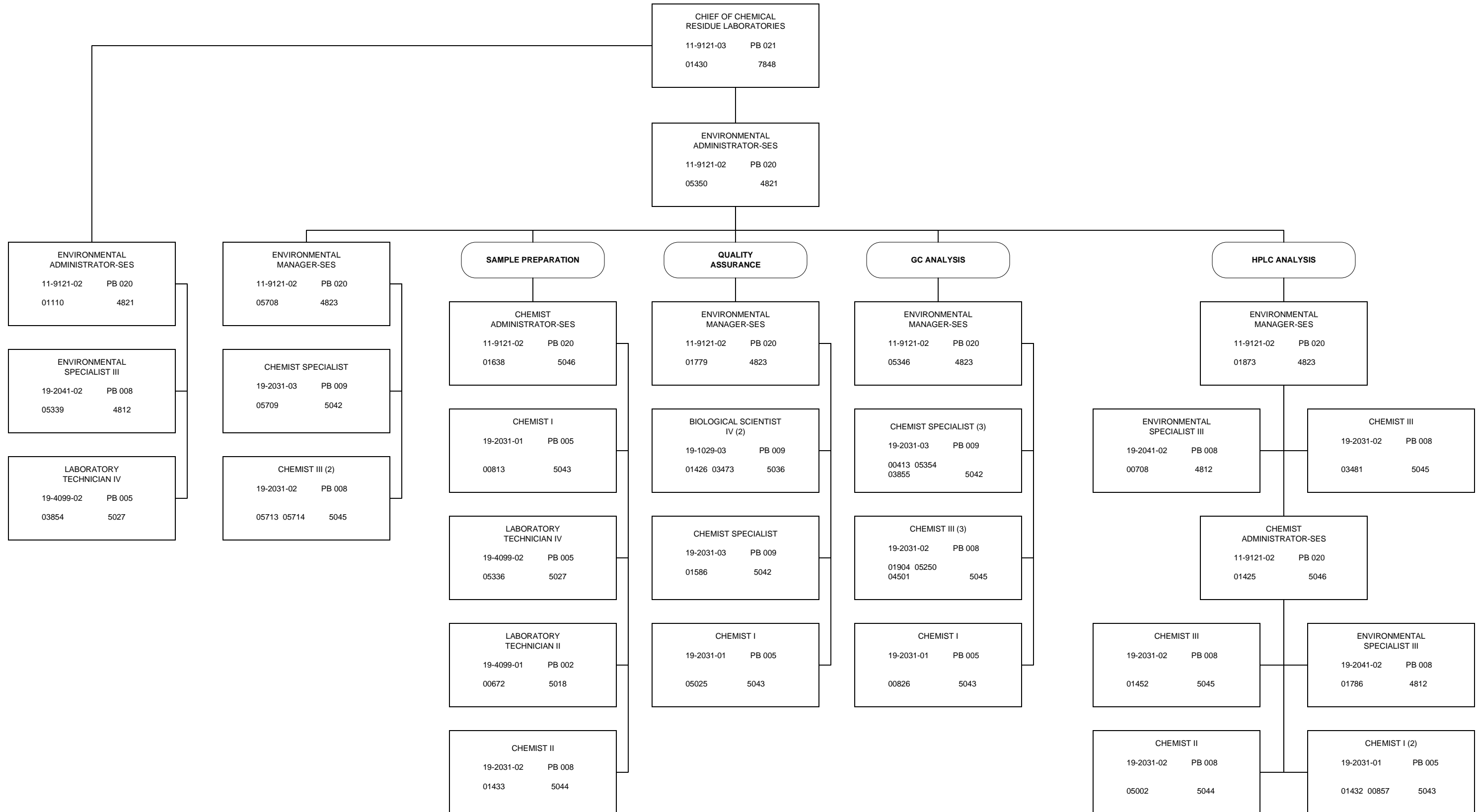
ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 02/02/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**



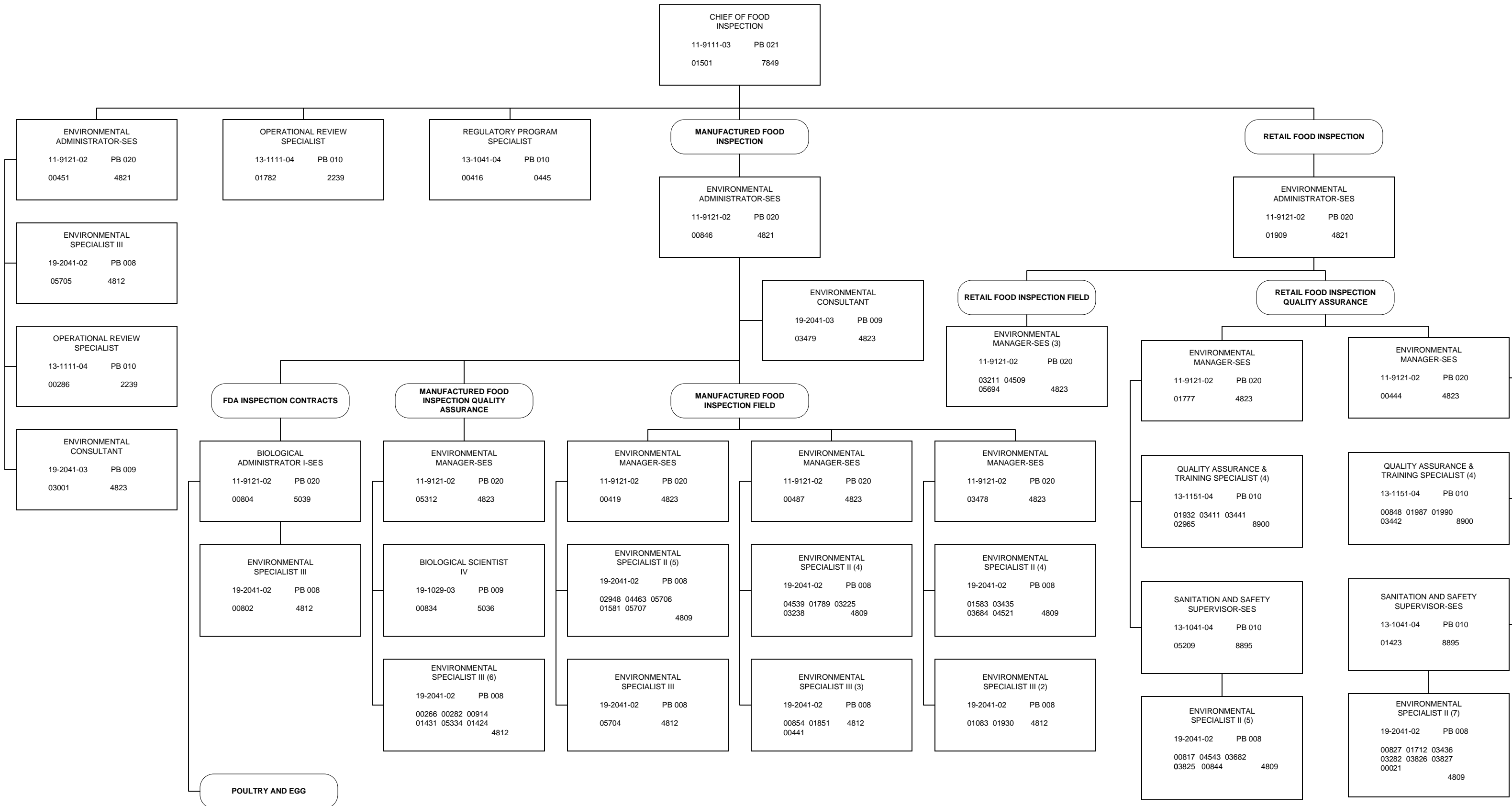
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 04/11/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**



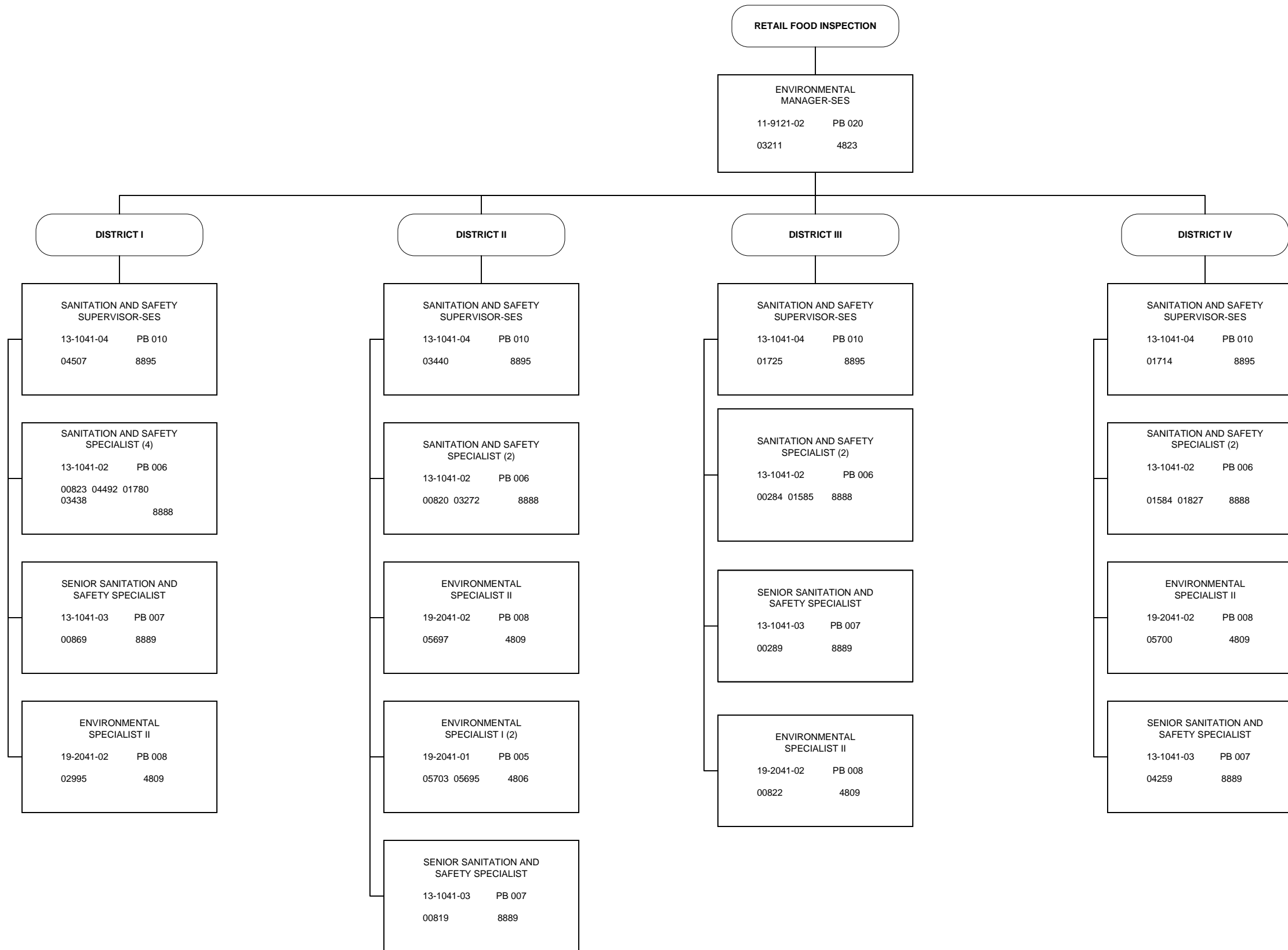
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/03/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**



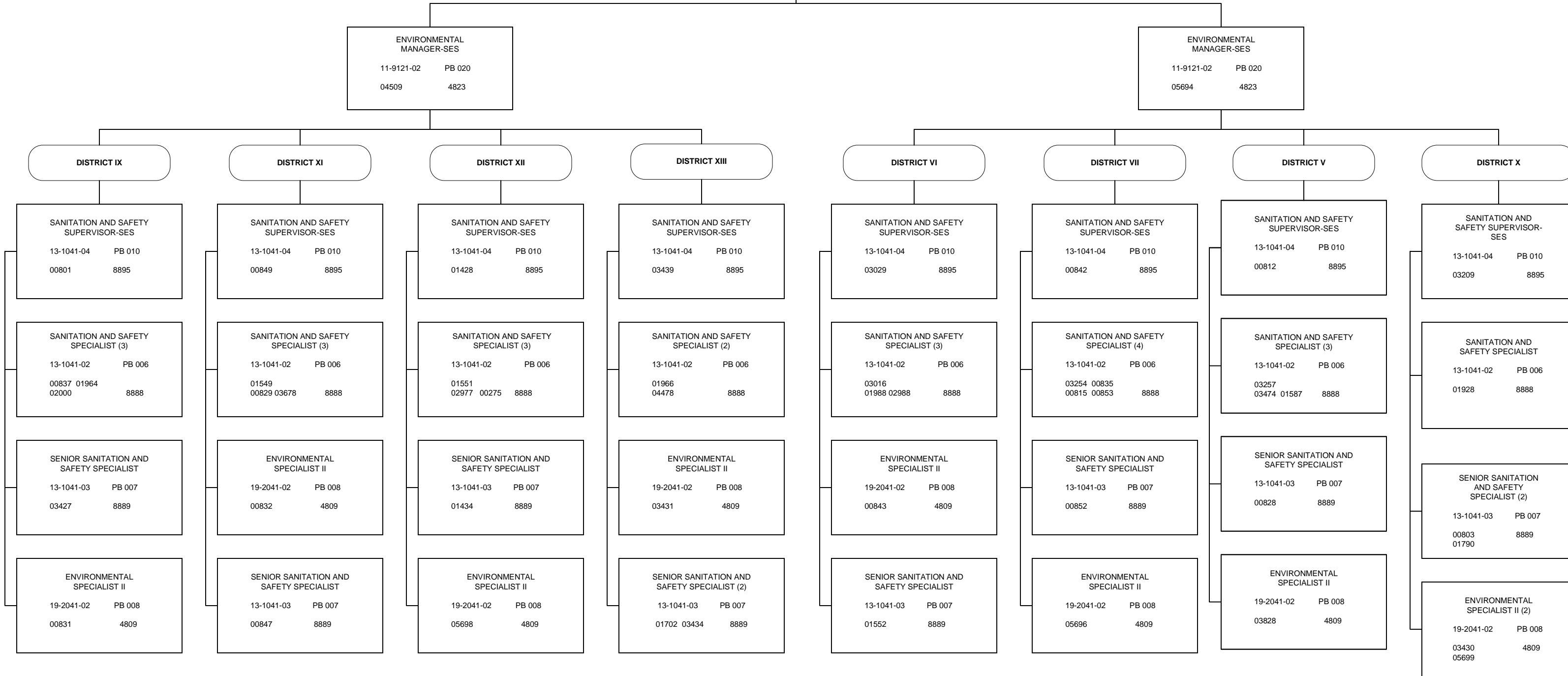
ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:02/02/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**

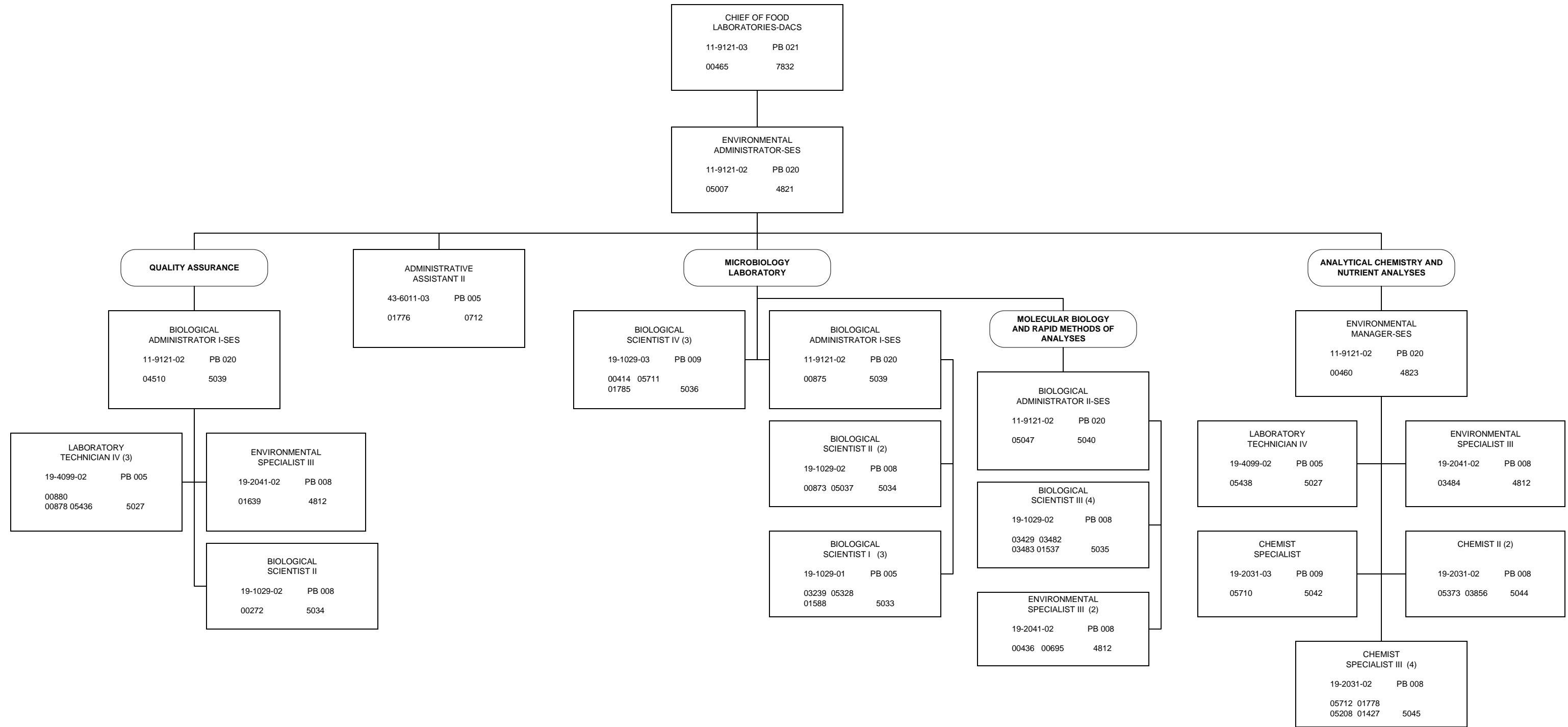


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**

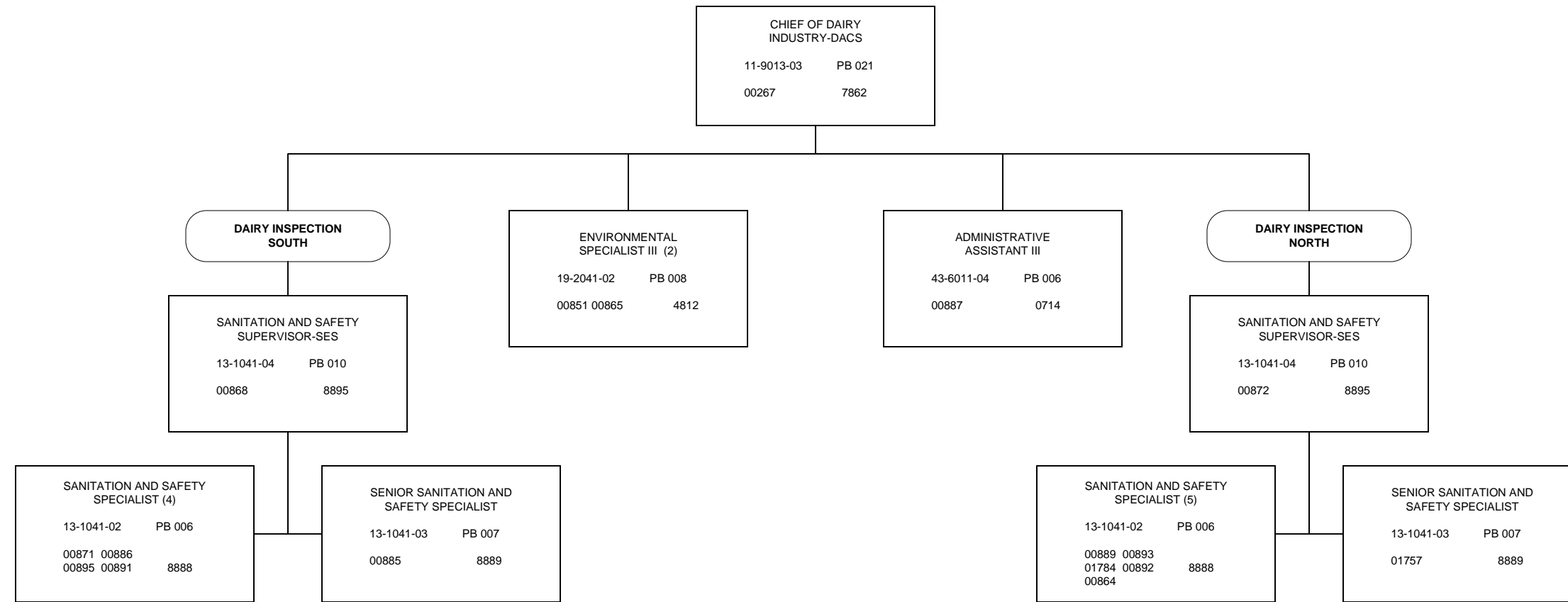
RETAIL FOOD INSPECTION
FIELD



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**



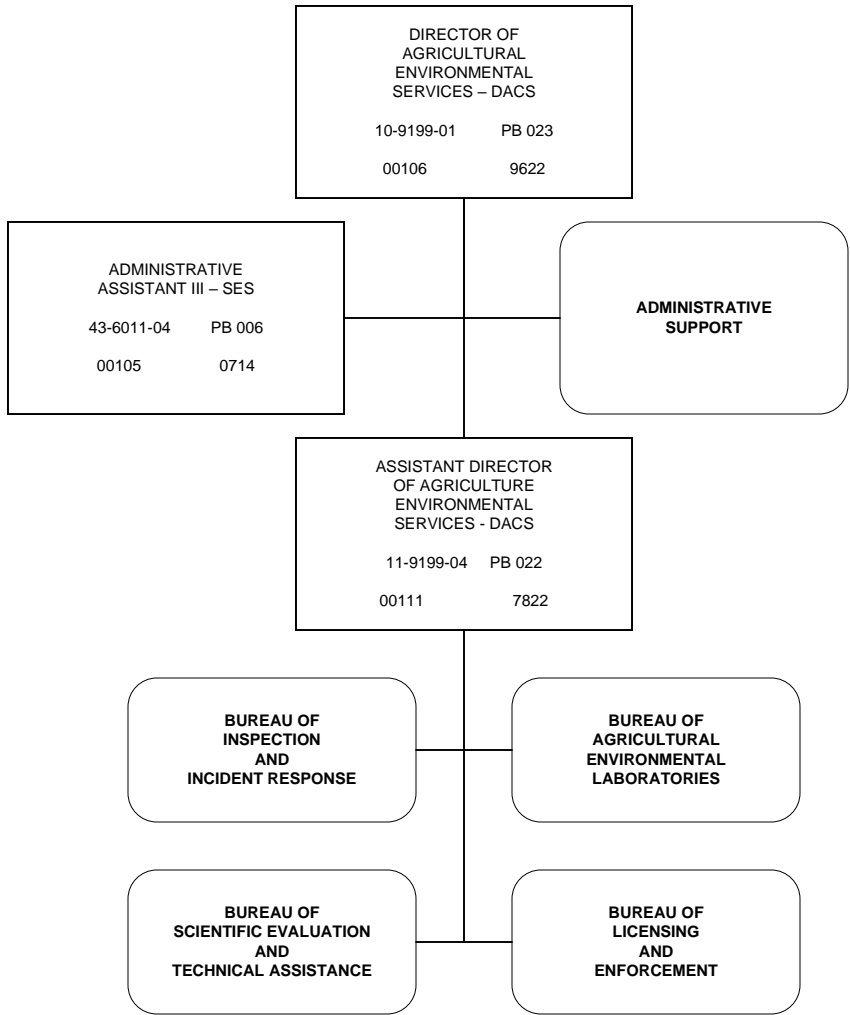
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD SAFETY**



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 11/17/2023

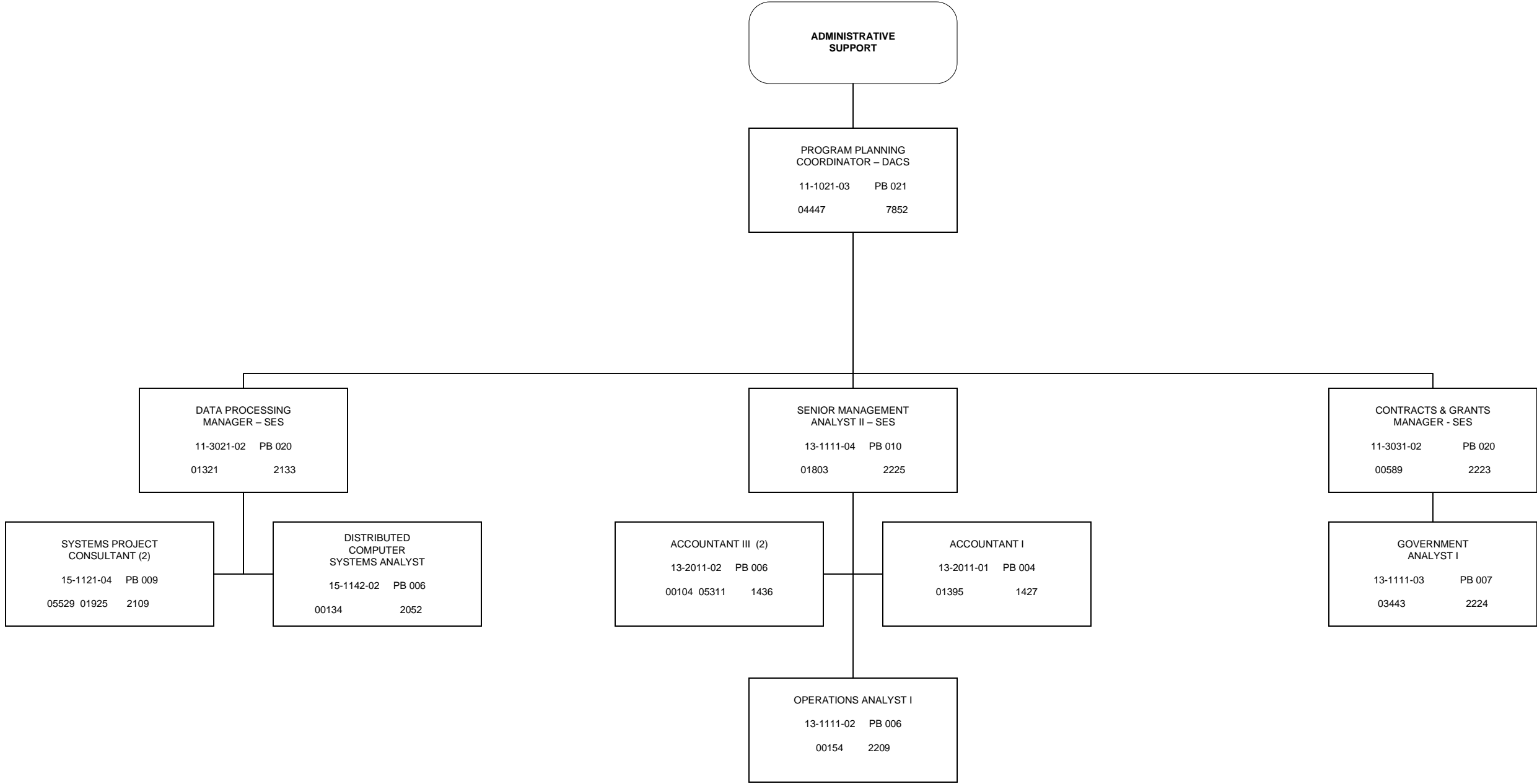
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**

DIRECTOR'S OFFICE
DIVISION F.T.E. 184
PAGE 1 OF 2



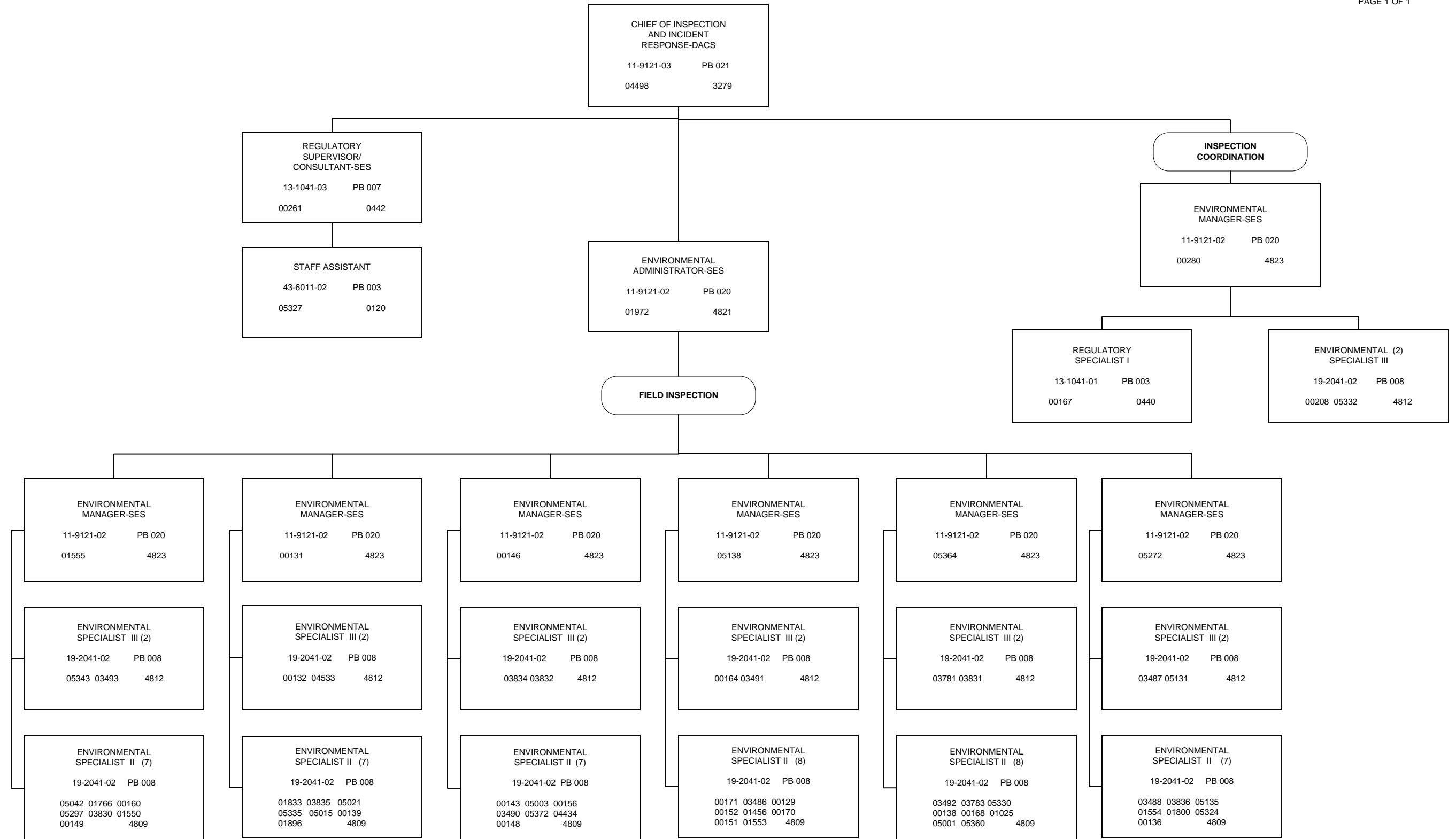
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 2/8/2019

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**

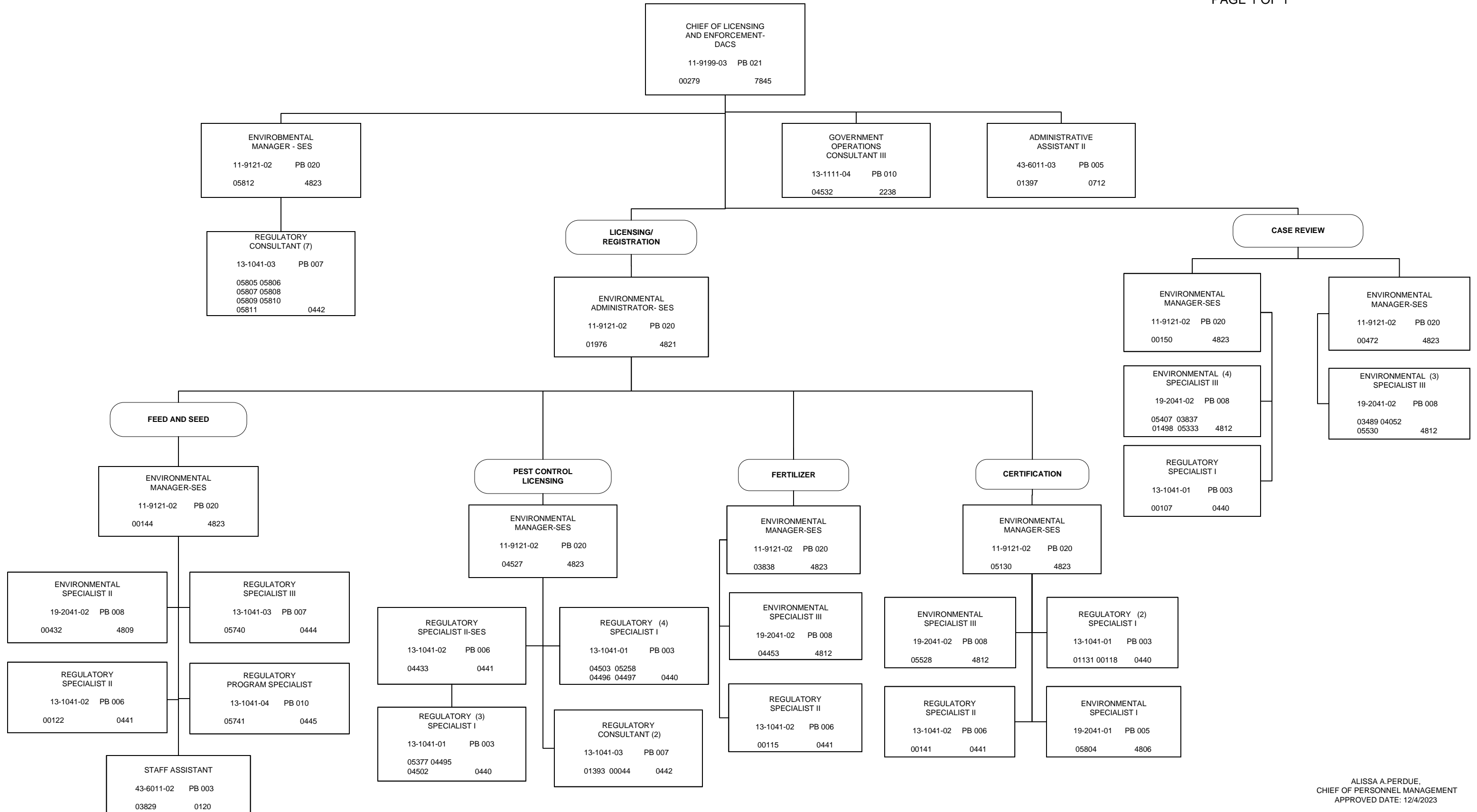


ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 10/20/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**

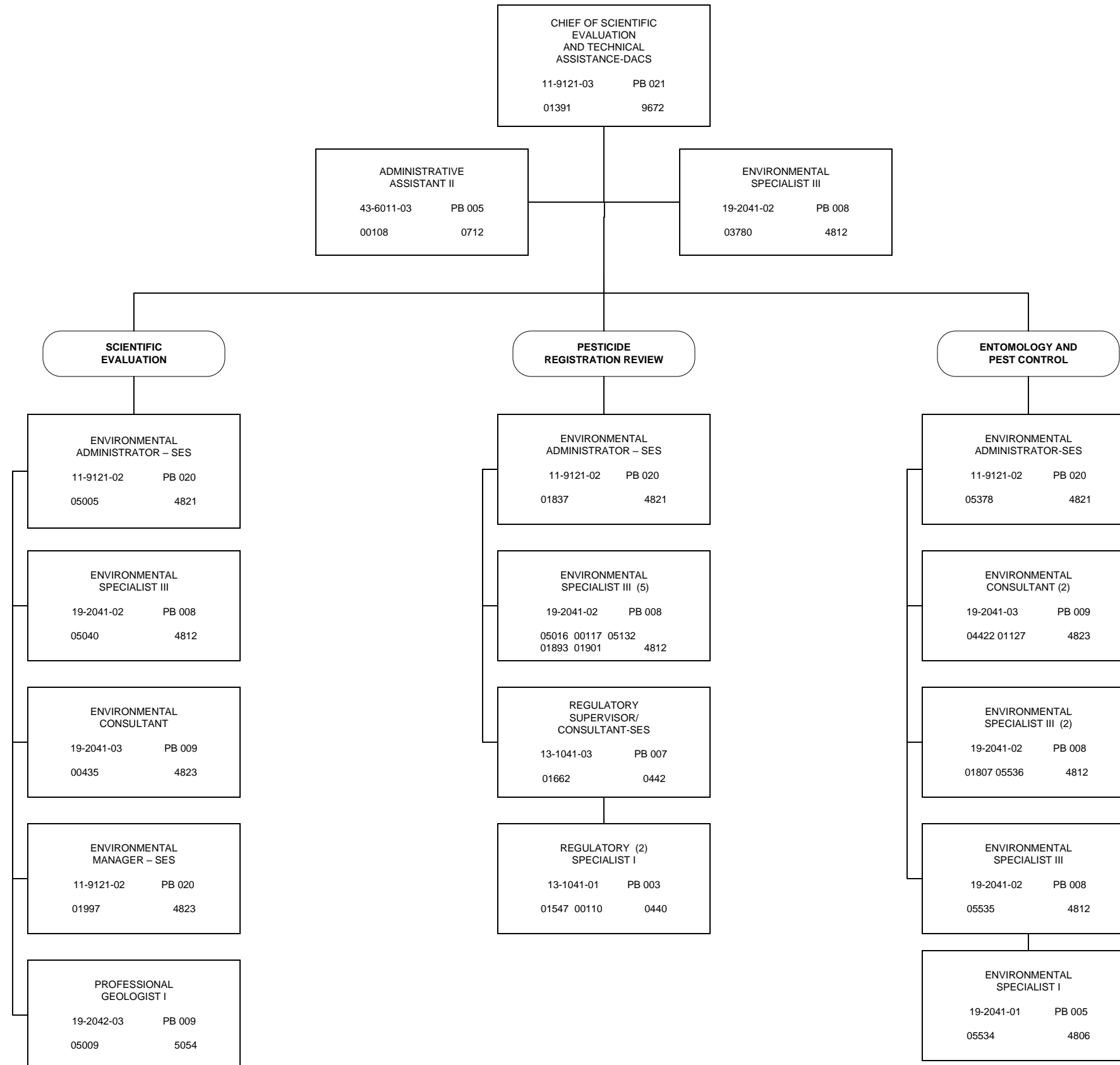


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**



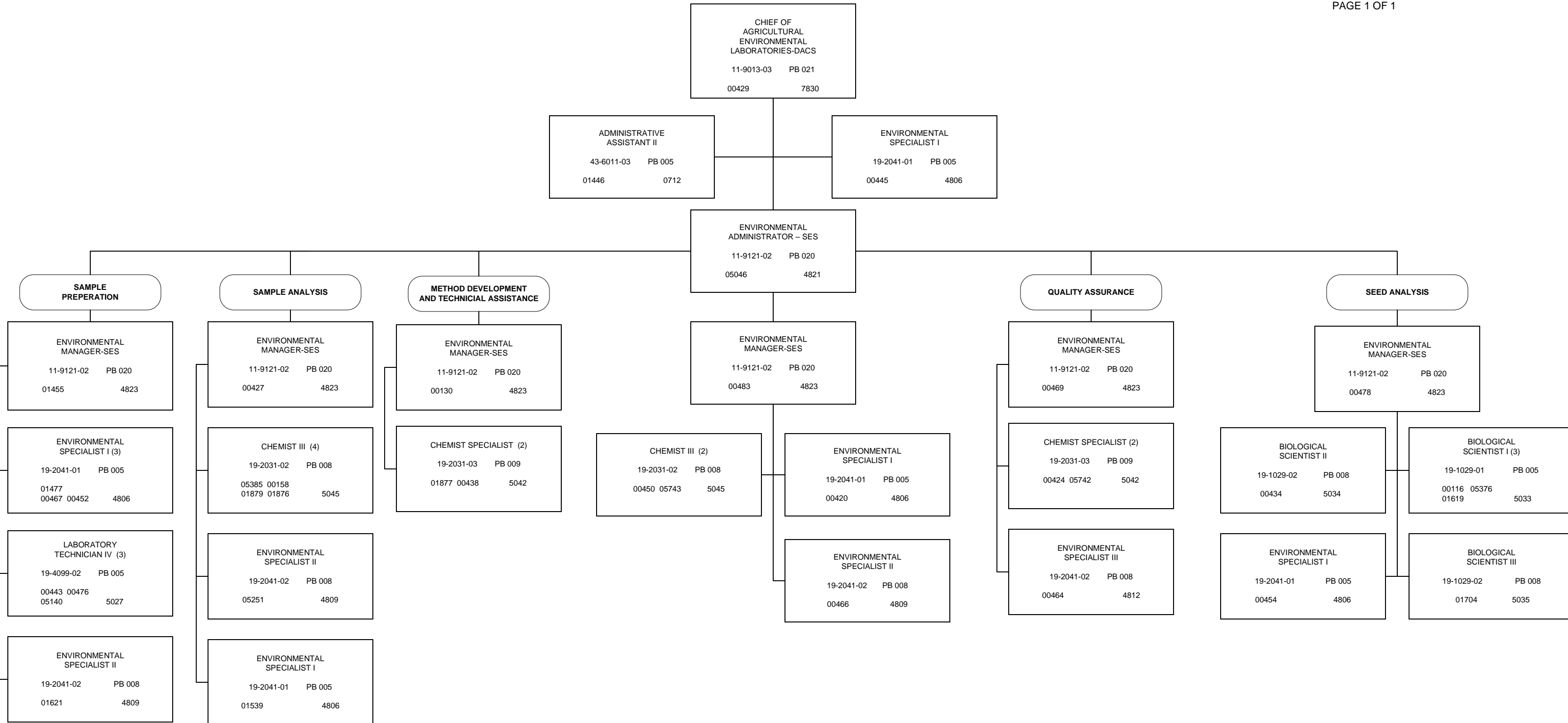
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**

BUREAU OF SCIENTIFIC EVALUATION
AND TECHNICAL ASSISTANCE
PAGE 1 OF 1



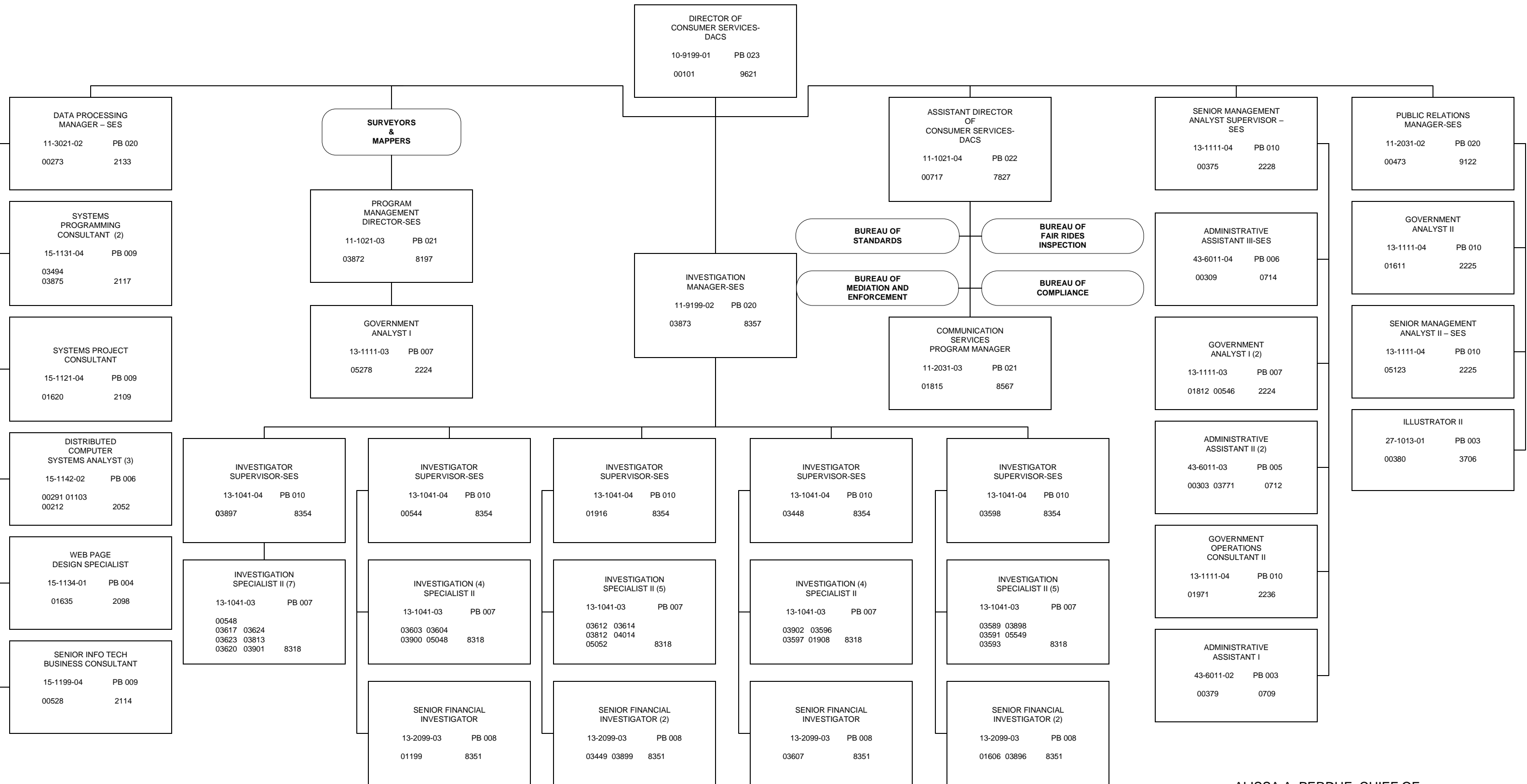
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AGRICULTURAL
ENVIRONMENTAL SERVICES**

BUREAU OF AGRICULTURAL
ENVIRONMENTAL LABORATORIES
PAGE 1 OF 1



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/24/2024

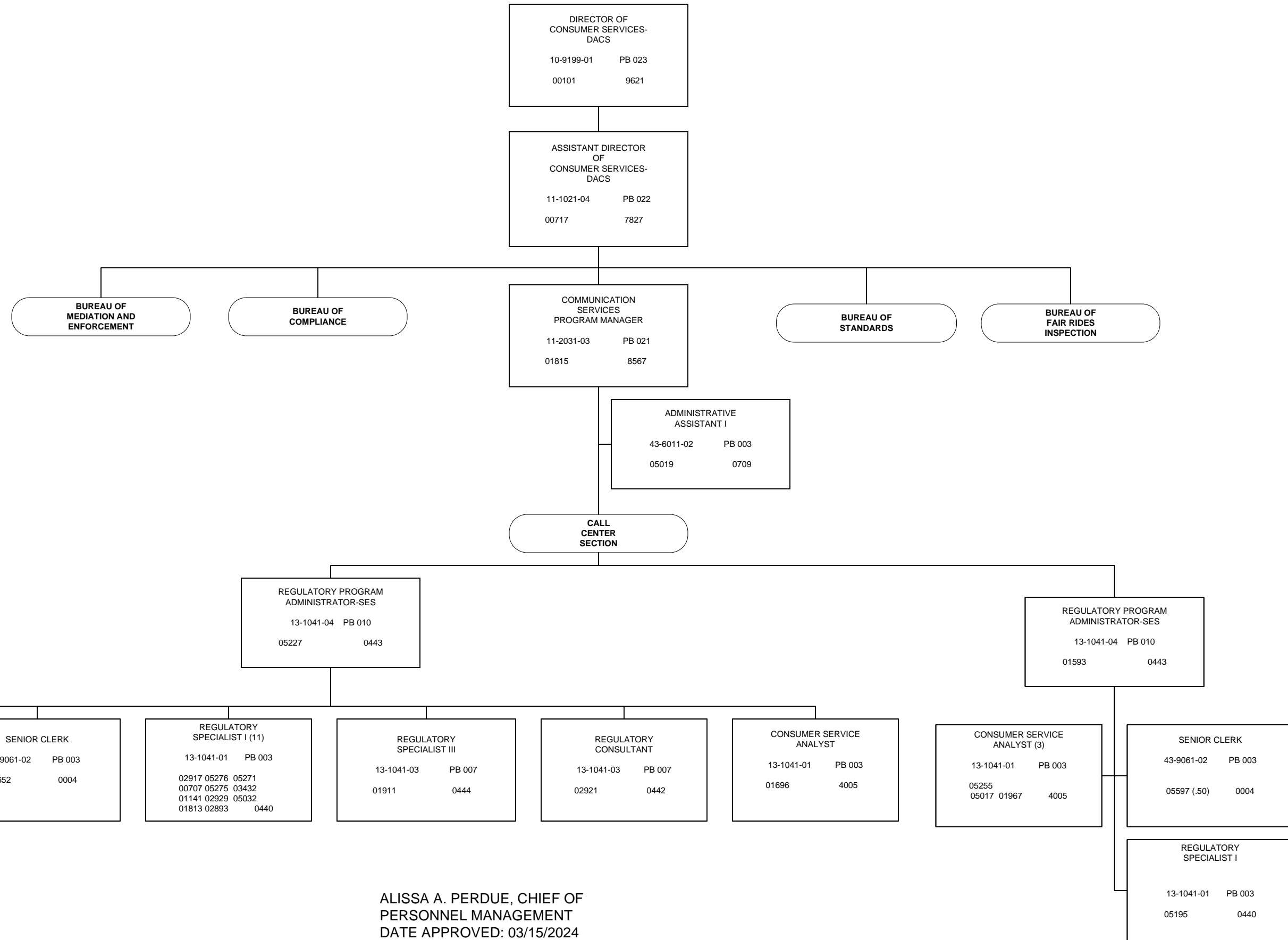
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF CONSUMER SERVICES



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 04/30/2024

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF CONSUMER SERVICES

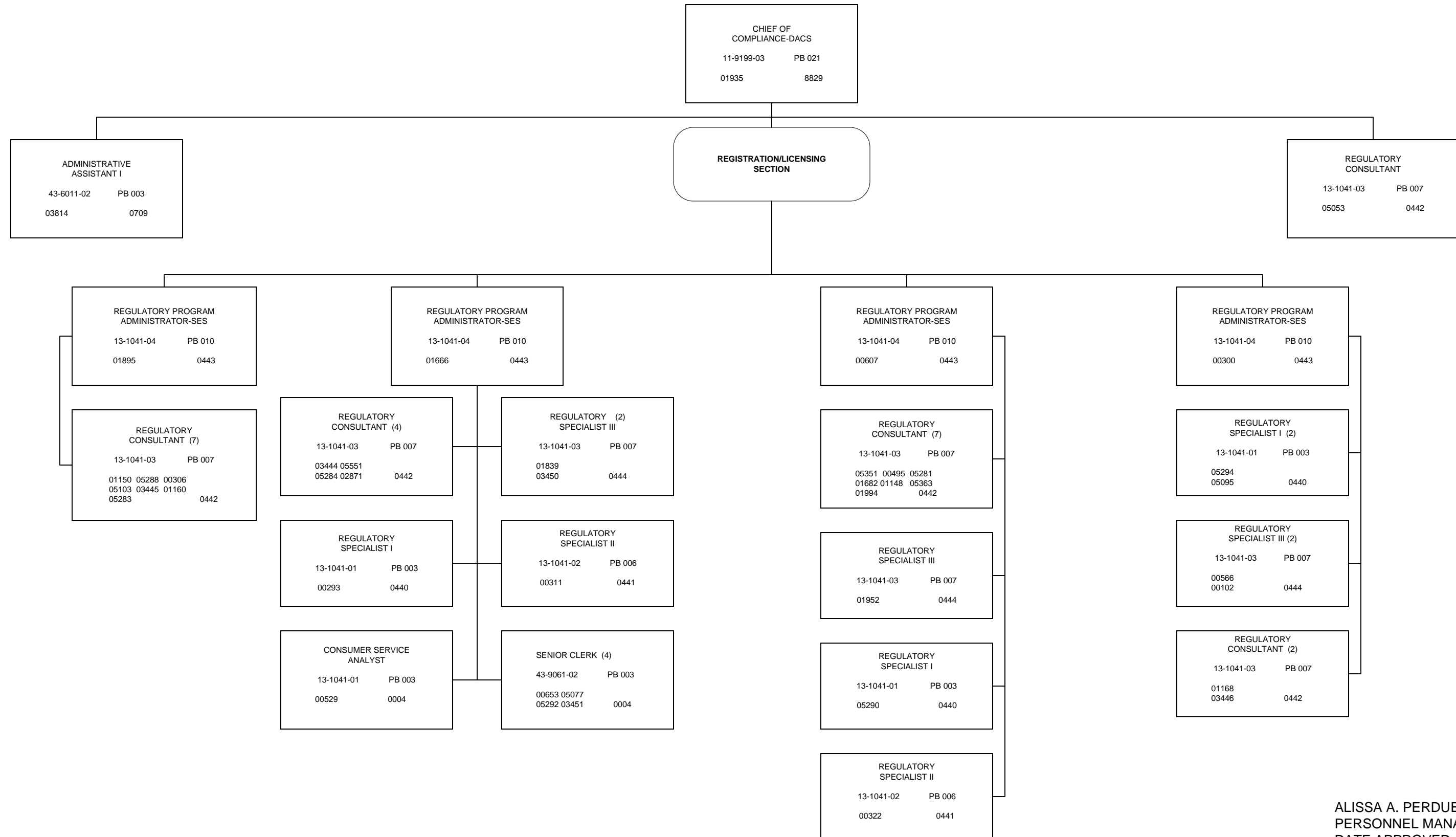
DIRECTOR'S OFFICE
PAGE 2 OF 2



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 03/15/2024

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF CONSUMER SERVICES

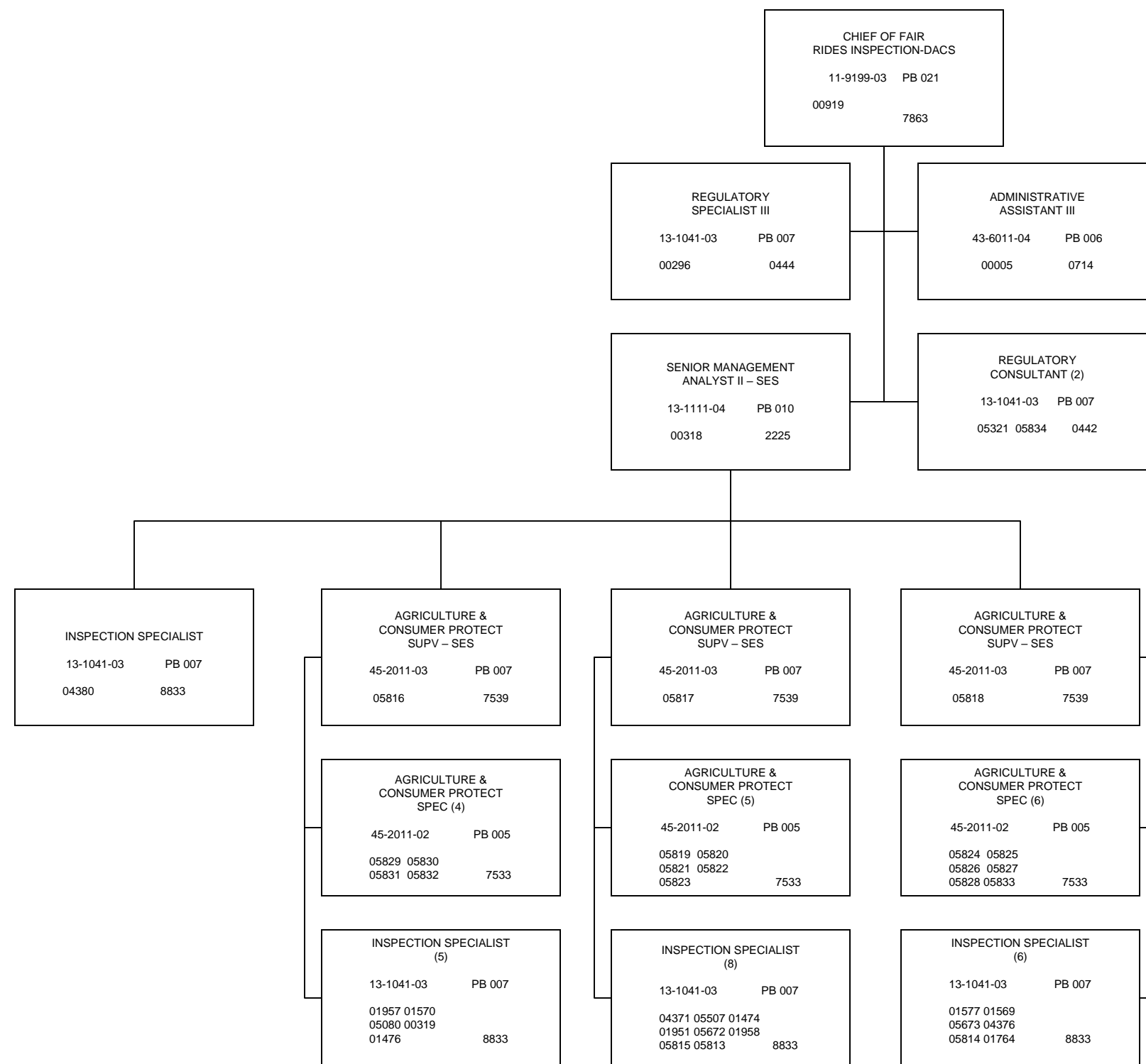
BUREAU OF COMPLIANCE
PAGE 1 OF 1



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
DATE APPROVED: 04/25/2024

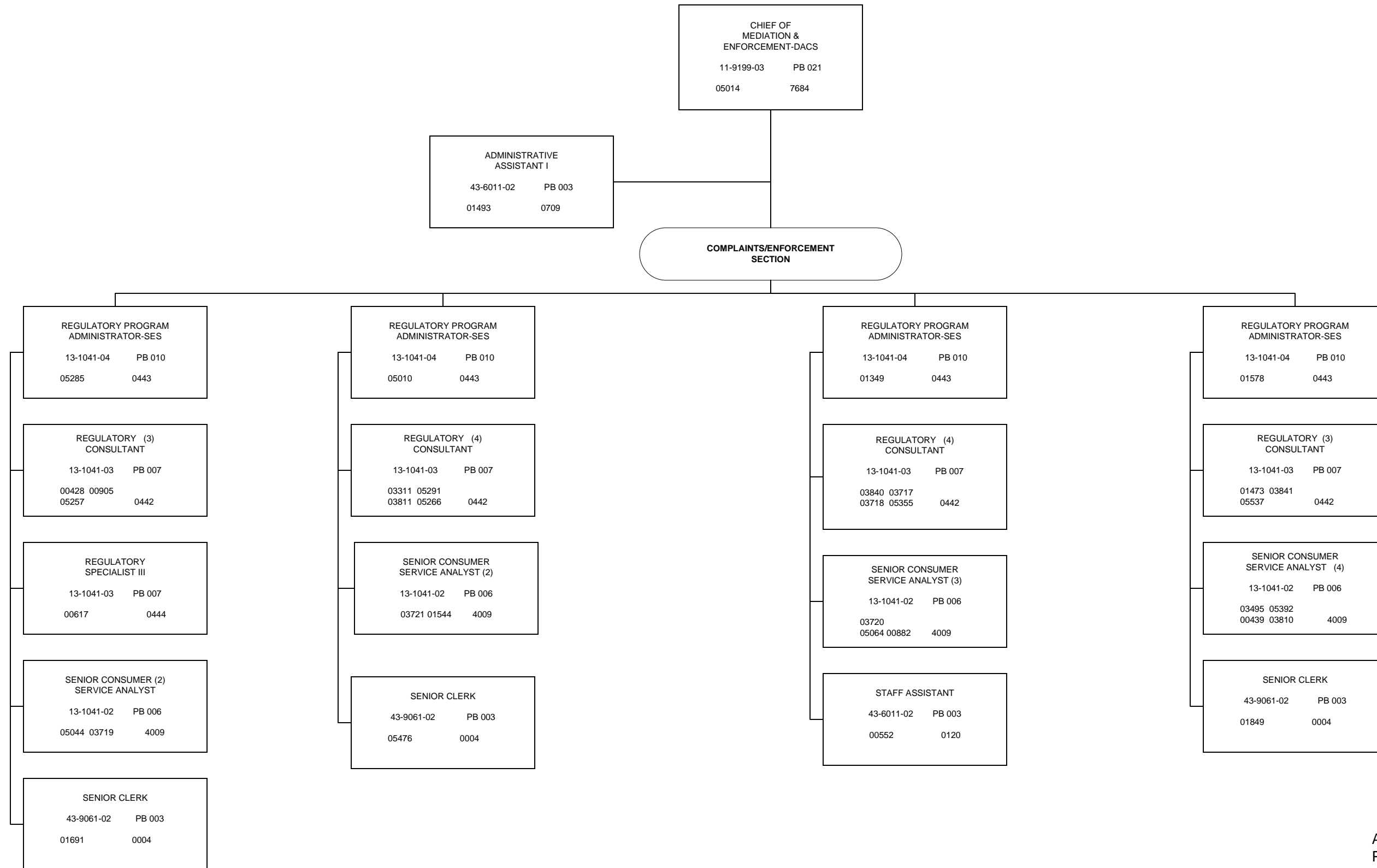
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF CONSUMER SERVICES**

BUREAU OF FAIR RIDES INSPECTION
PAGE 1 OF 1



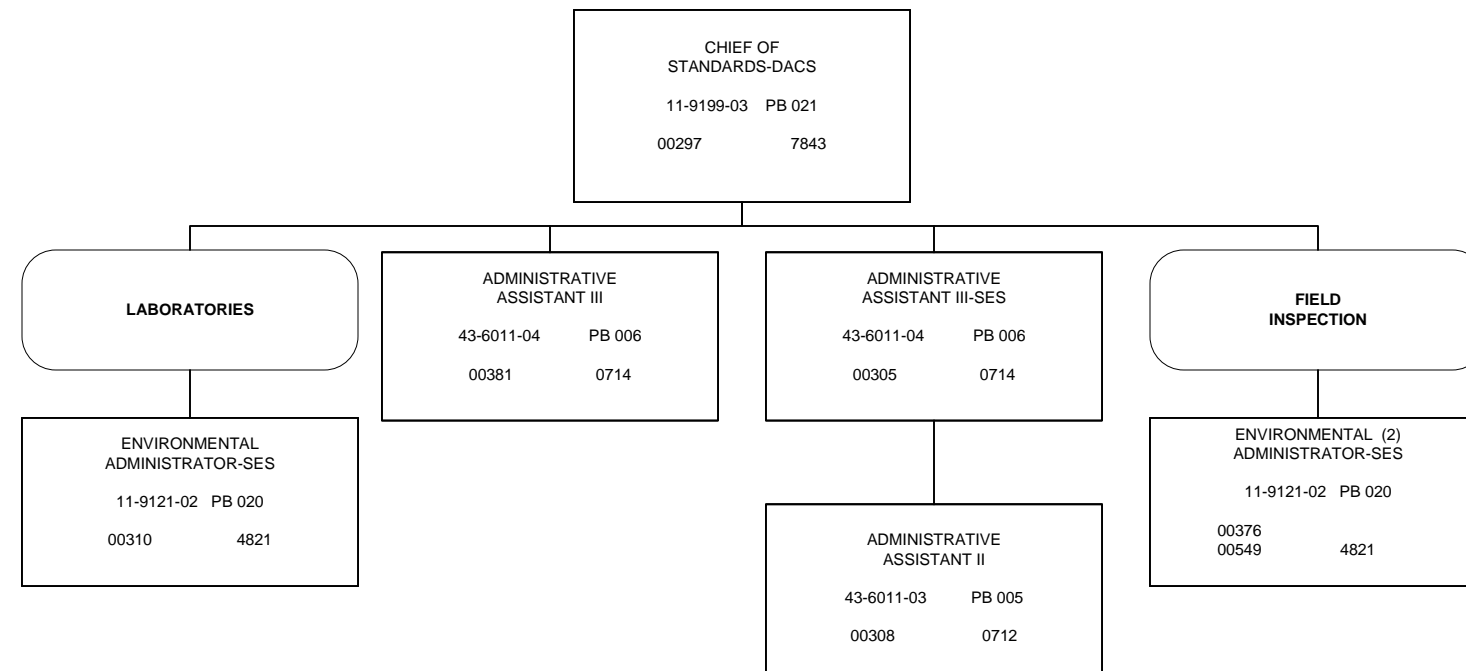
ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 04/29/2024

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF CONSUMER SERVICES



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
DATE APPROVED: 01/10/2024

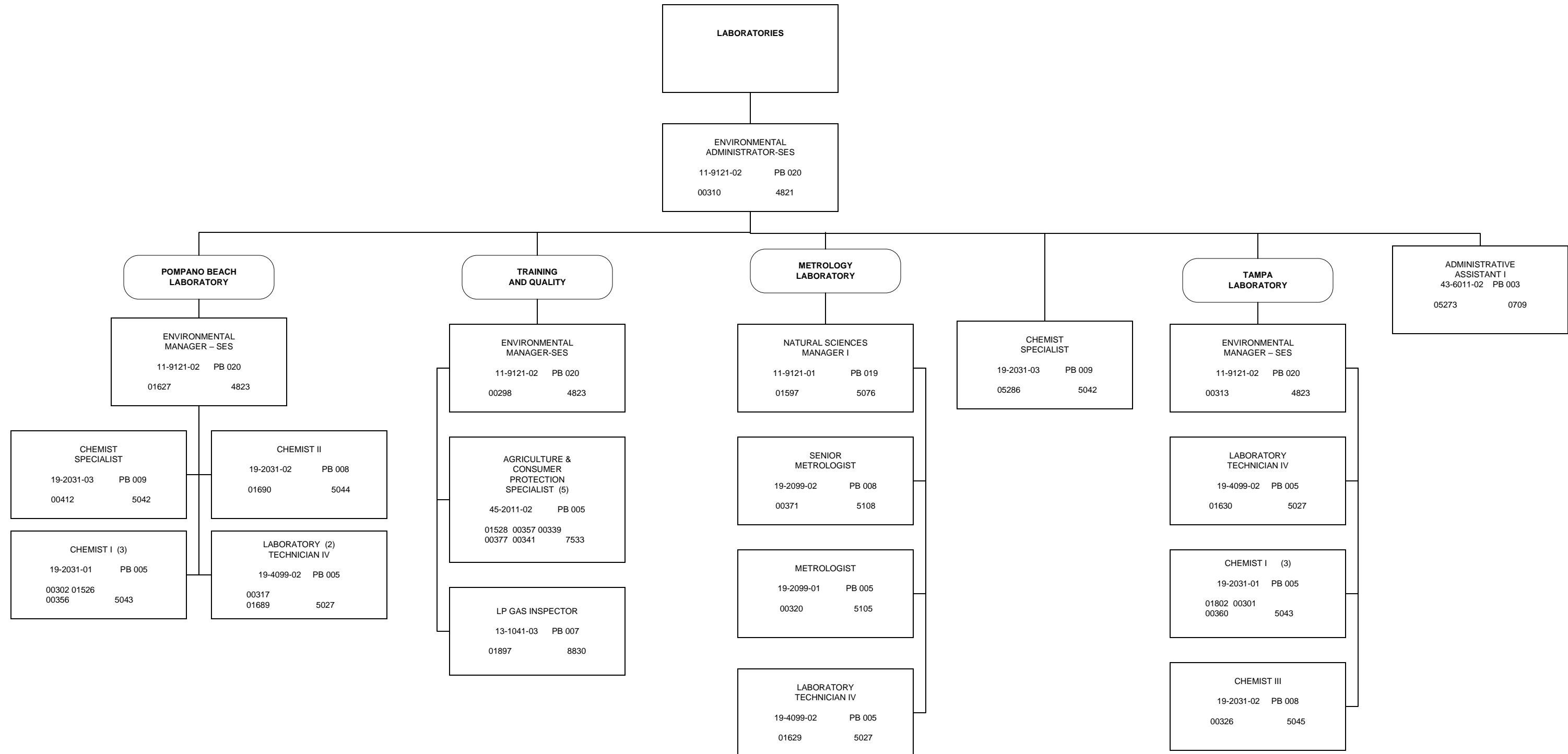
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF CONSUMER SERVICES**



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 03/06/2024

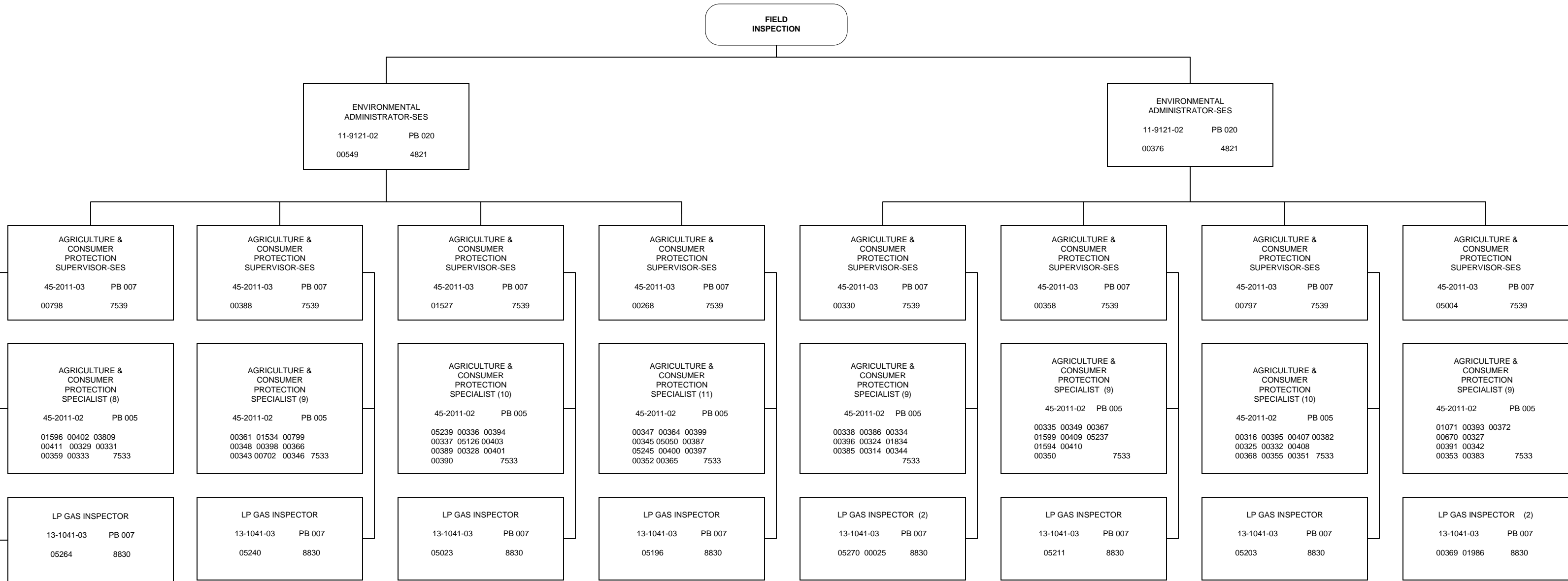
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF CONSUMER SERVICES

BUREAU OF STANDARDS
PAGE 2 OF 3



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 06/07/2024

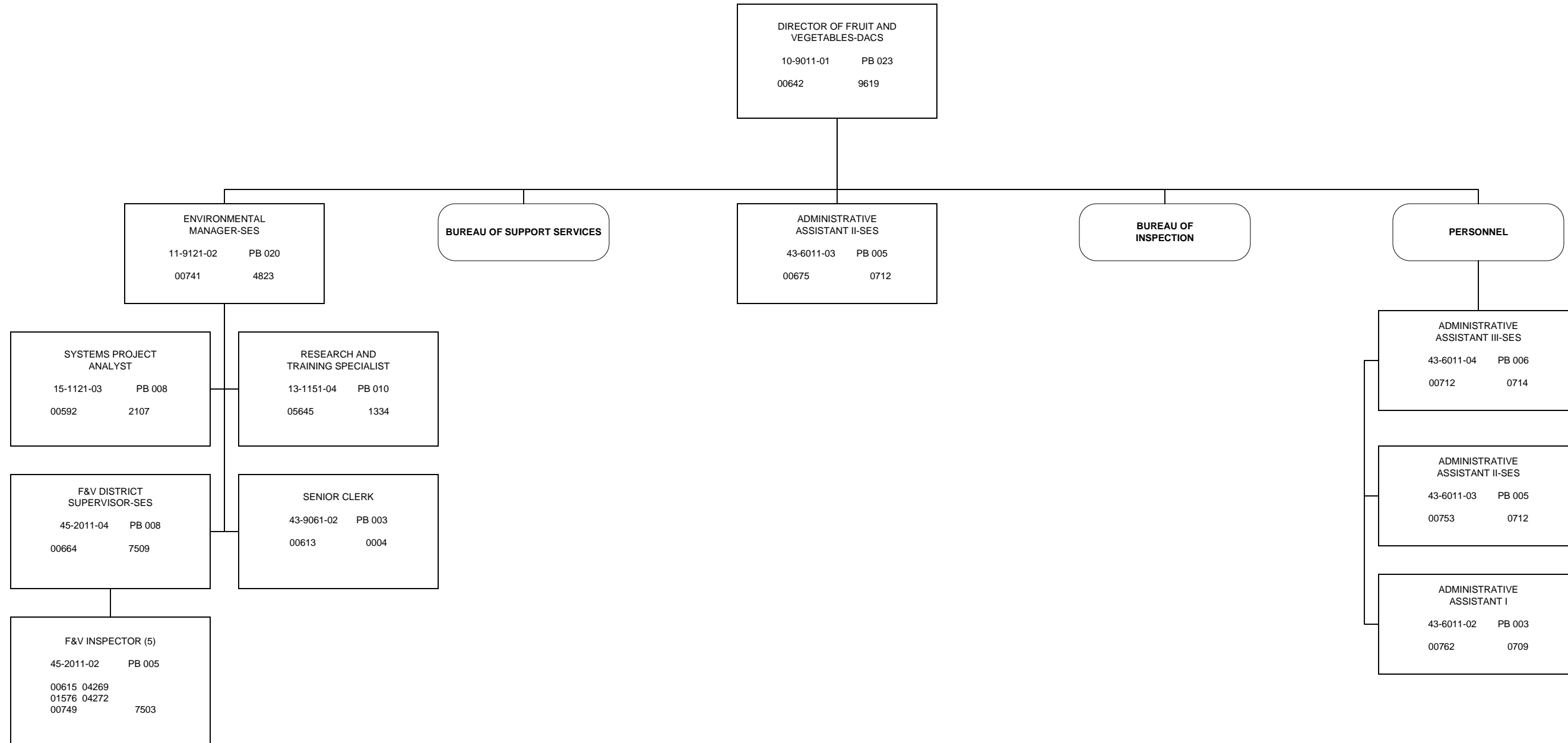
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES DIVISION OF CONSUMER SERVICES



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 06/07/2024

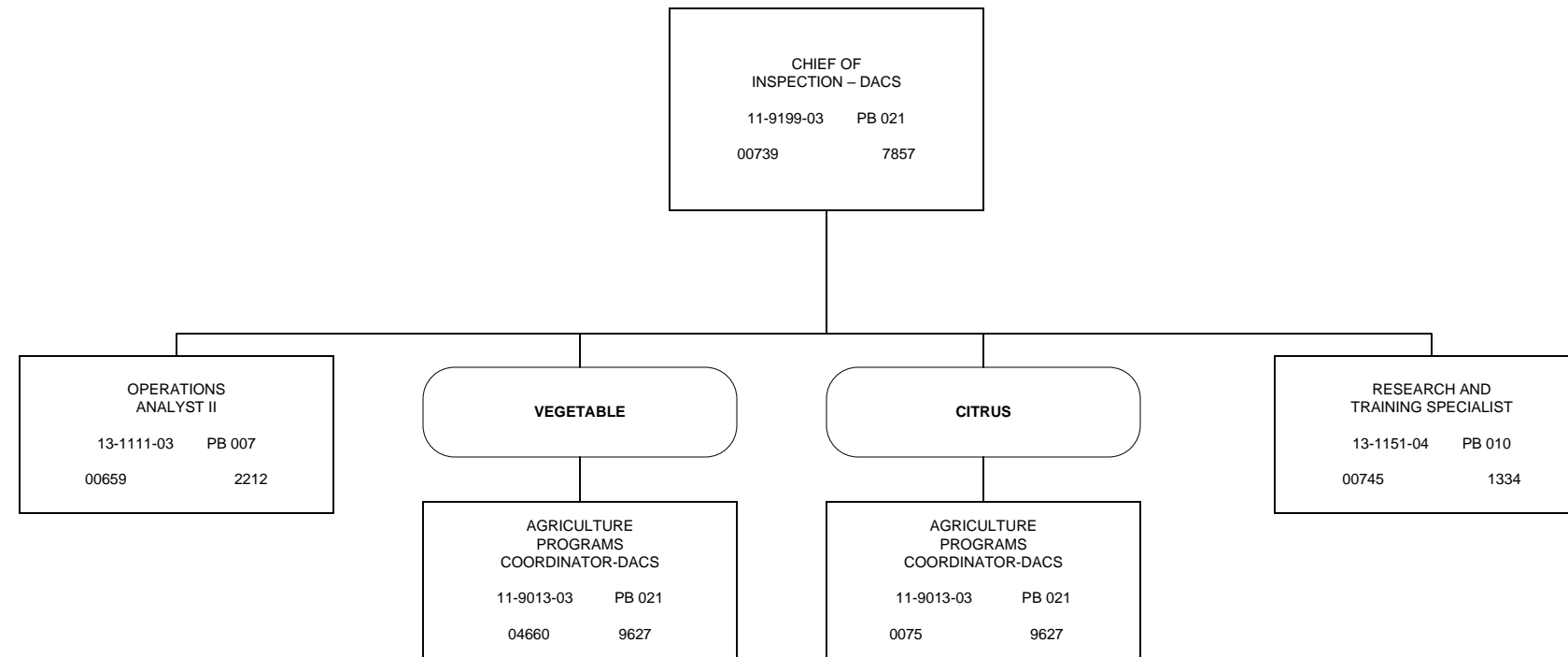
**FLORIDA DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**

DIVISION F.T.E. 110
DIRECTOR'S OFFICE
PAGE 1 OF 1



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 7/25/2023

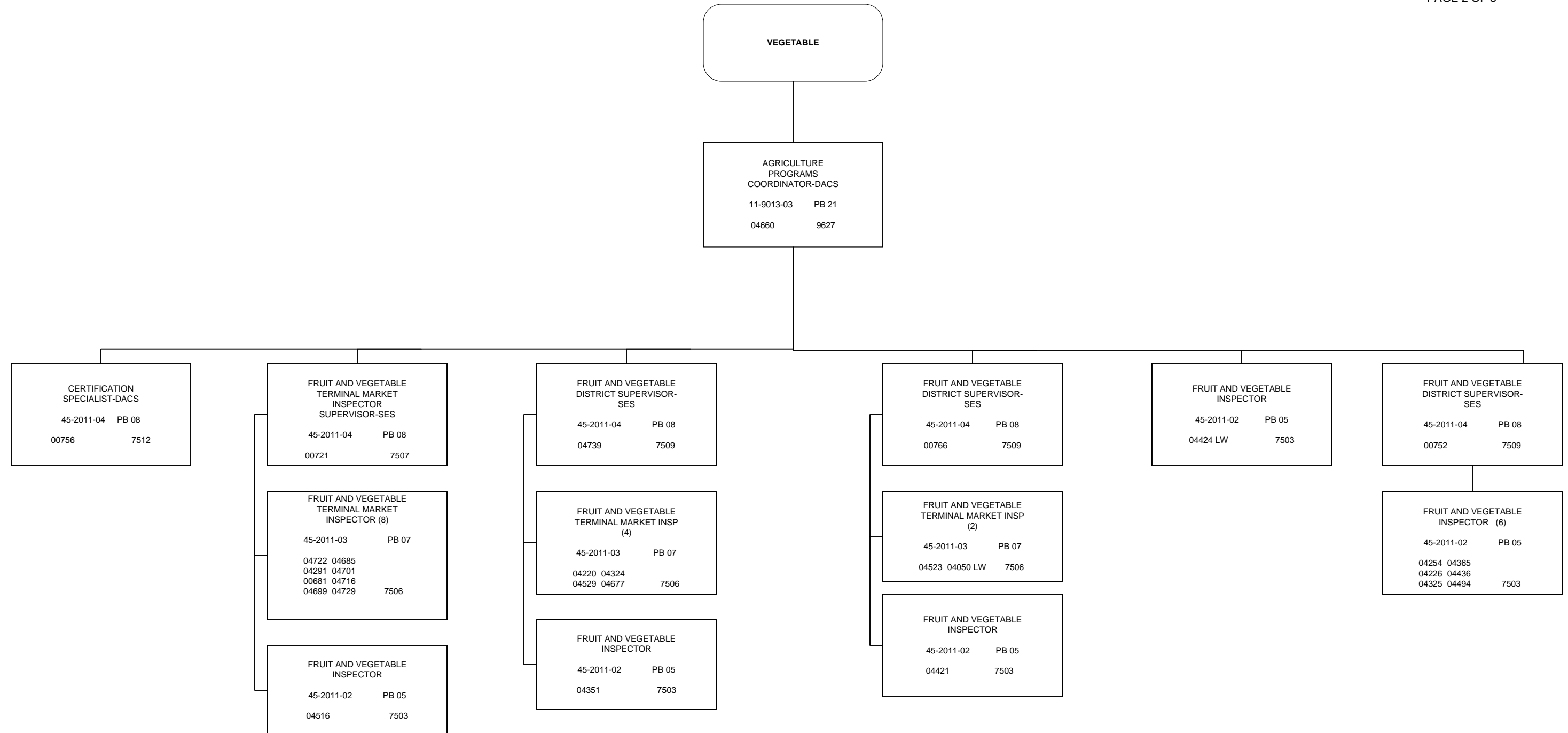
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 7/25/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**

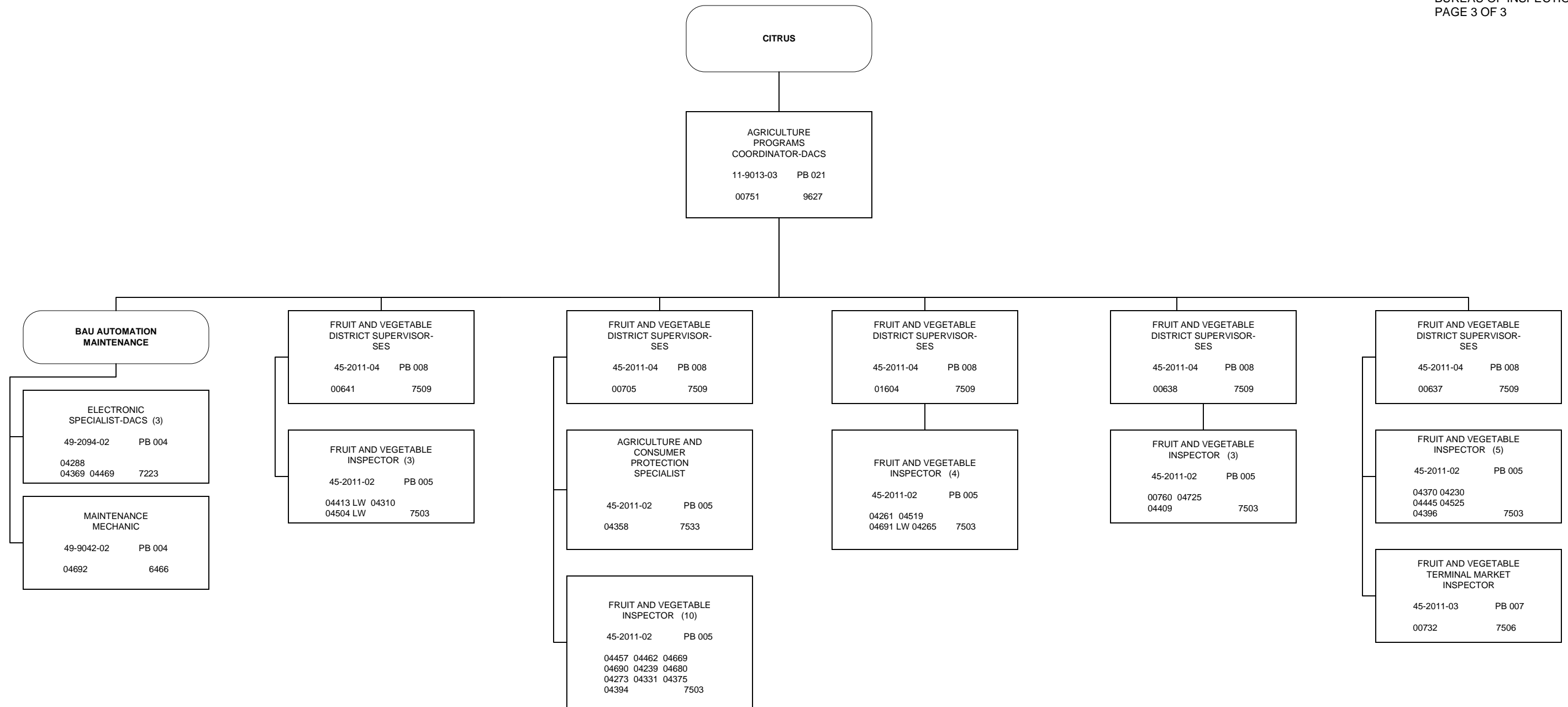
BUREAU OF INSPECTION
PAGE 2 OF 3



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 12/13/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**

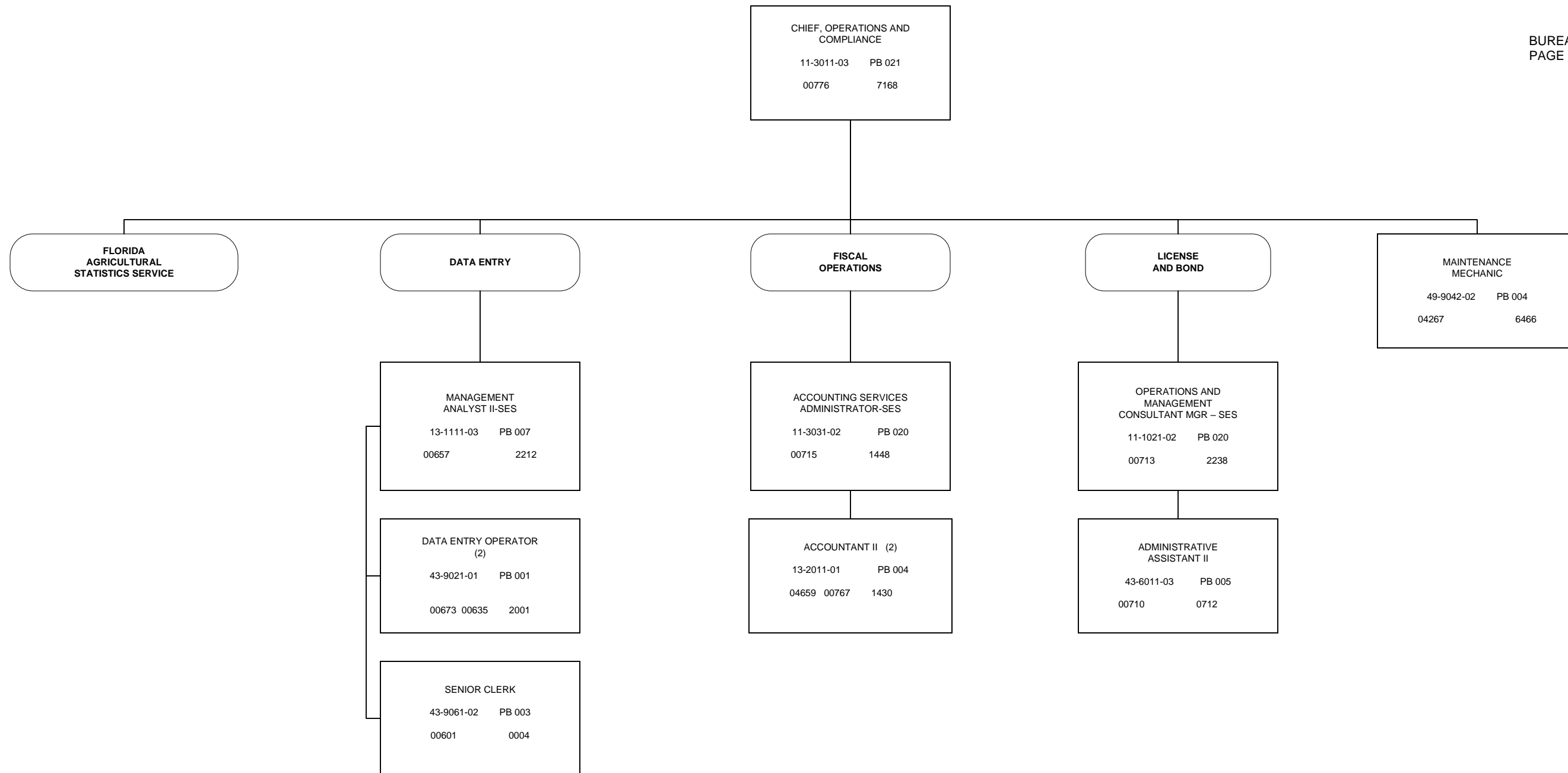
BUREAU OF INSPECTION
PAGE 3 OF 3



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 03/09/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**

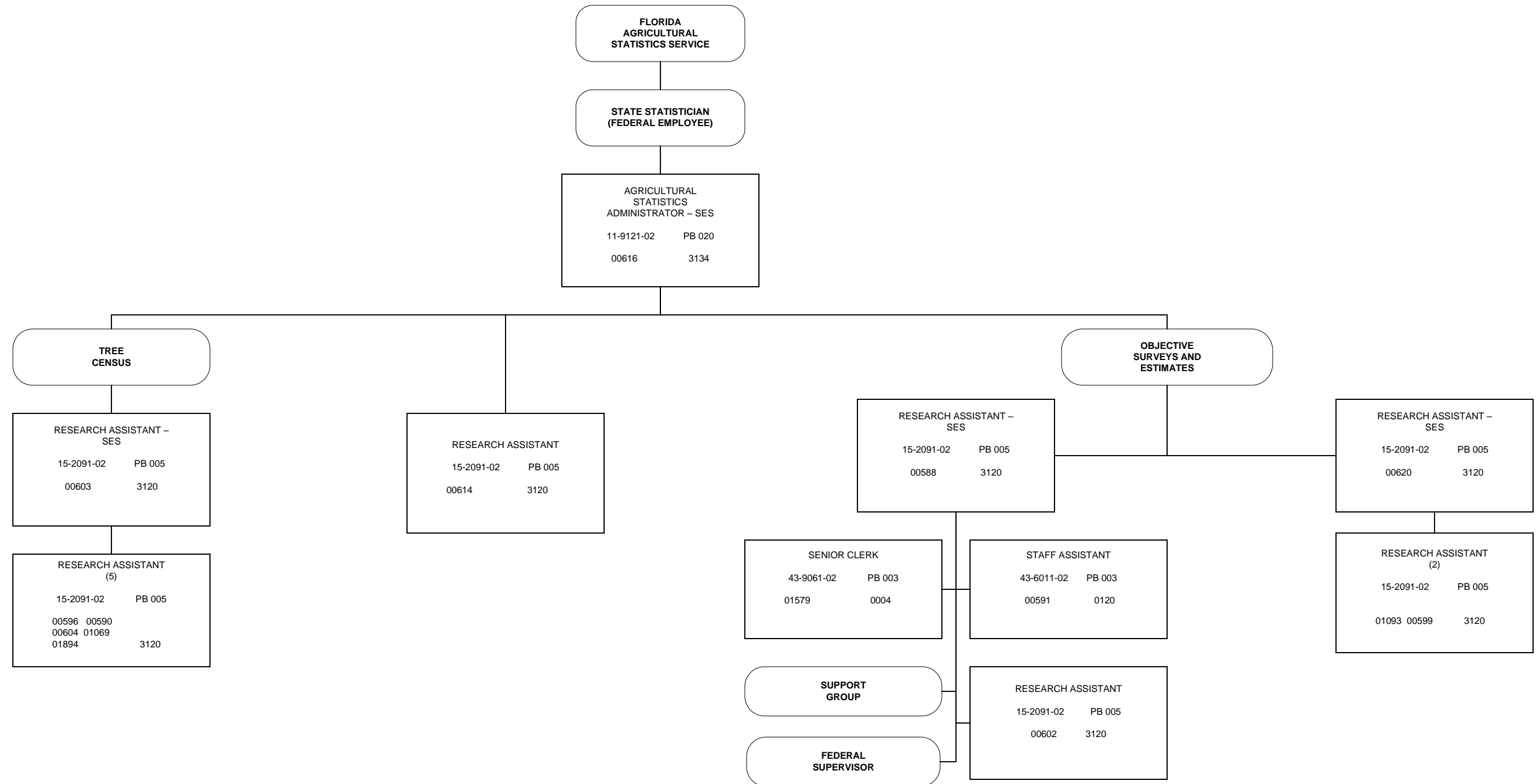
BUREAU OF SUPPORT SERVICES
PAGE 1 OF 2



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FRUIT AND VEGETABLES**

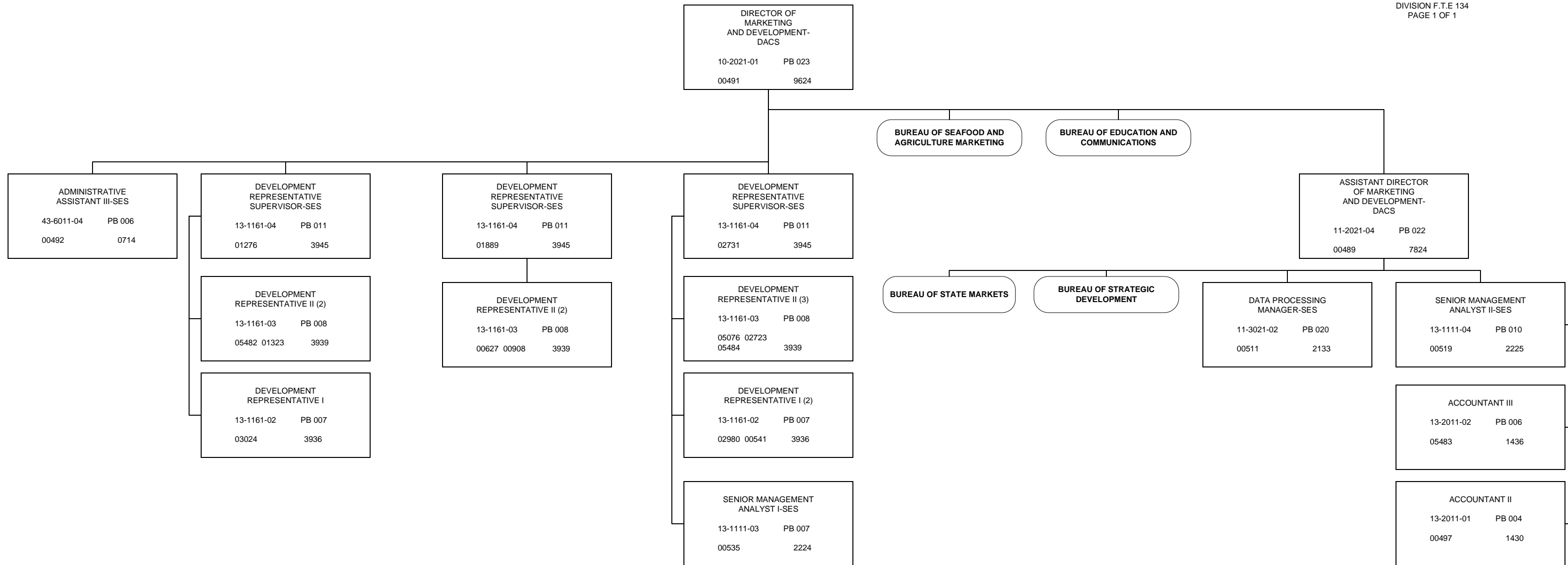
BUREAU OF SUPPORT SERVICES
PAGE 2 OF 2



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

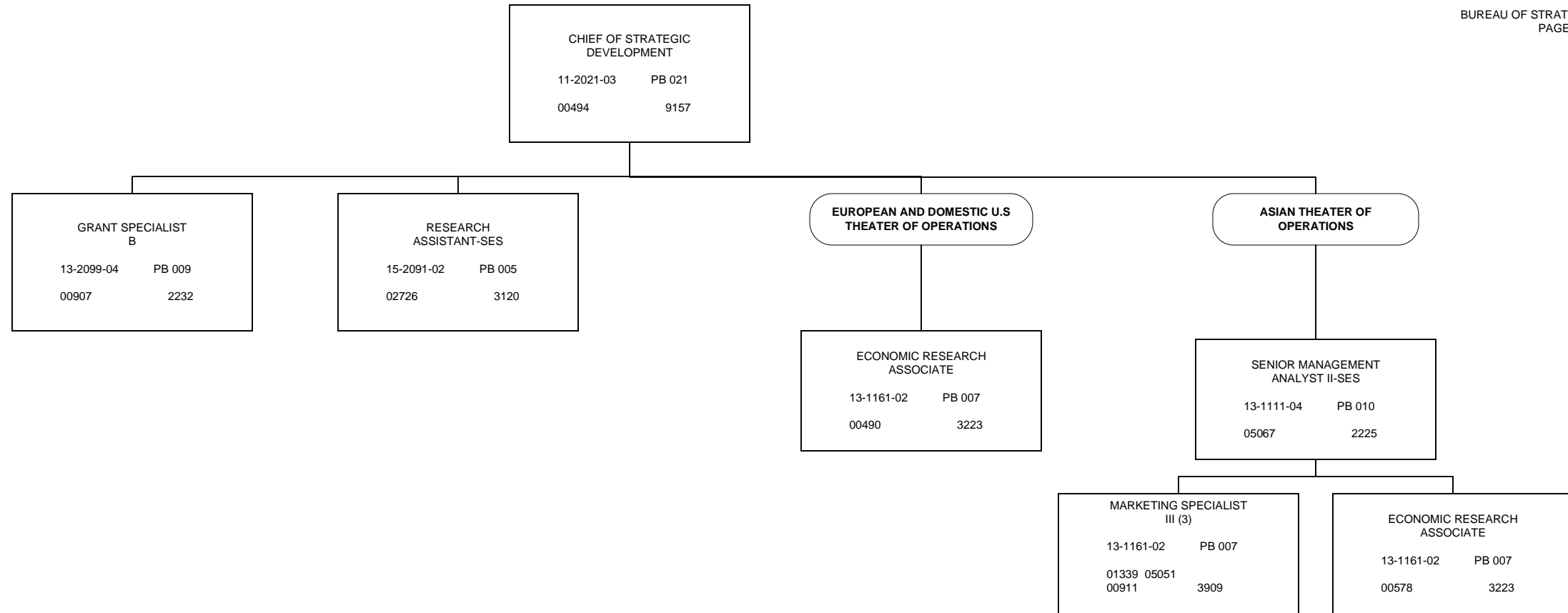
DIVISION F.T.E 134
PAGE 1 OF 1



ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:12/18/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

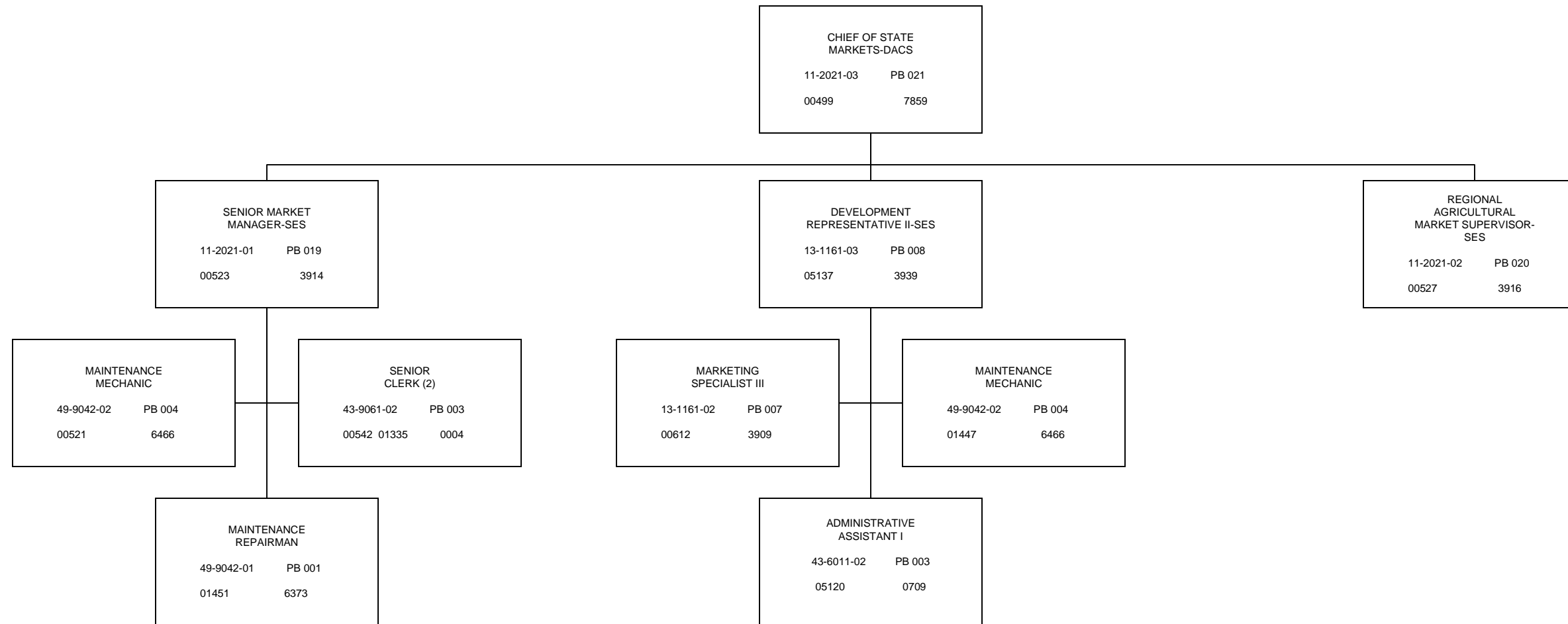
BUREAU OF STRATEGIC DEVELOPMENT
PAGE 1 OF 1



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 7/18/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

BUREAU OF STATE FARMER'S MARKET
PAGE 1 OF 3

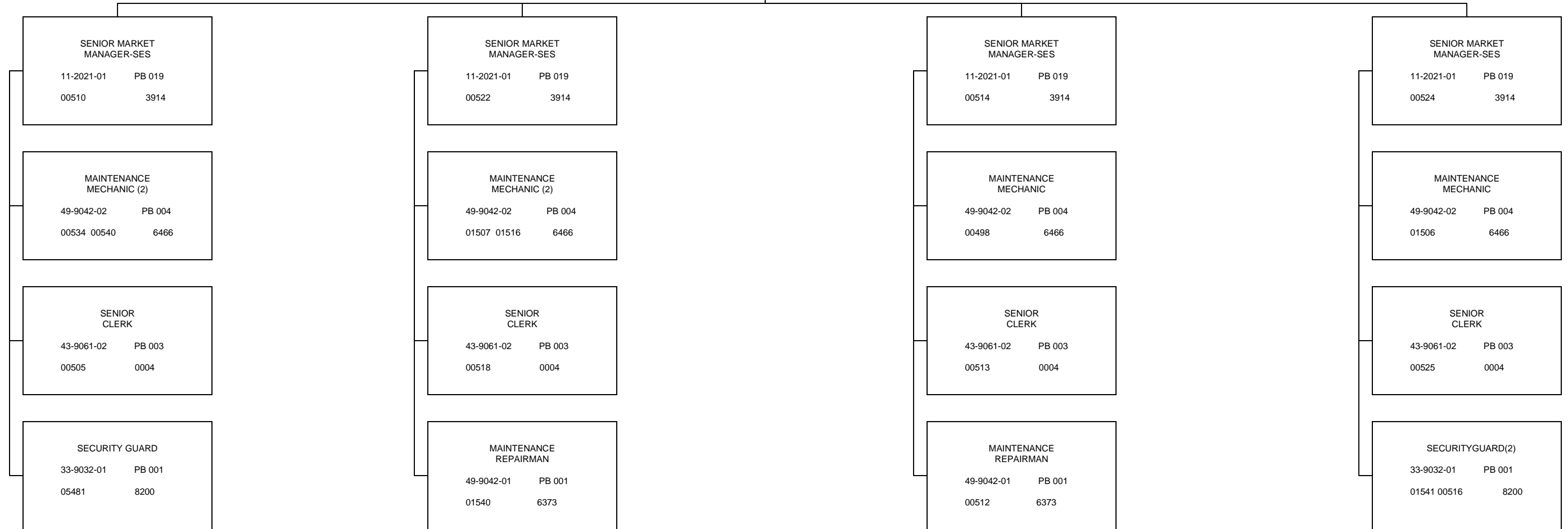


ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/27/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

BUREAU OF STATE FARMER'S MARKET
PAGE 2 OF 3

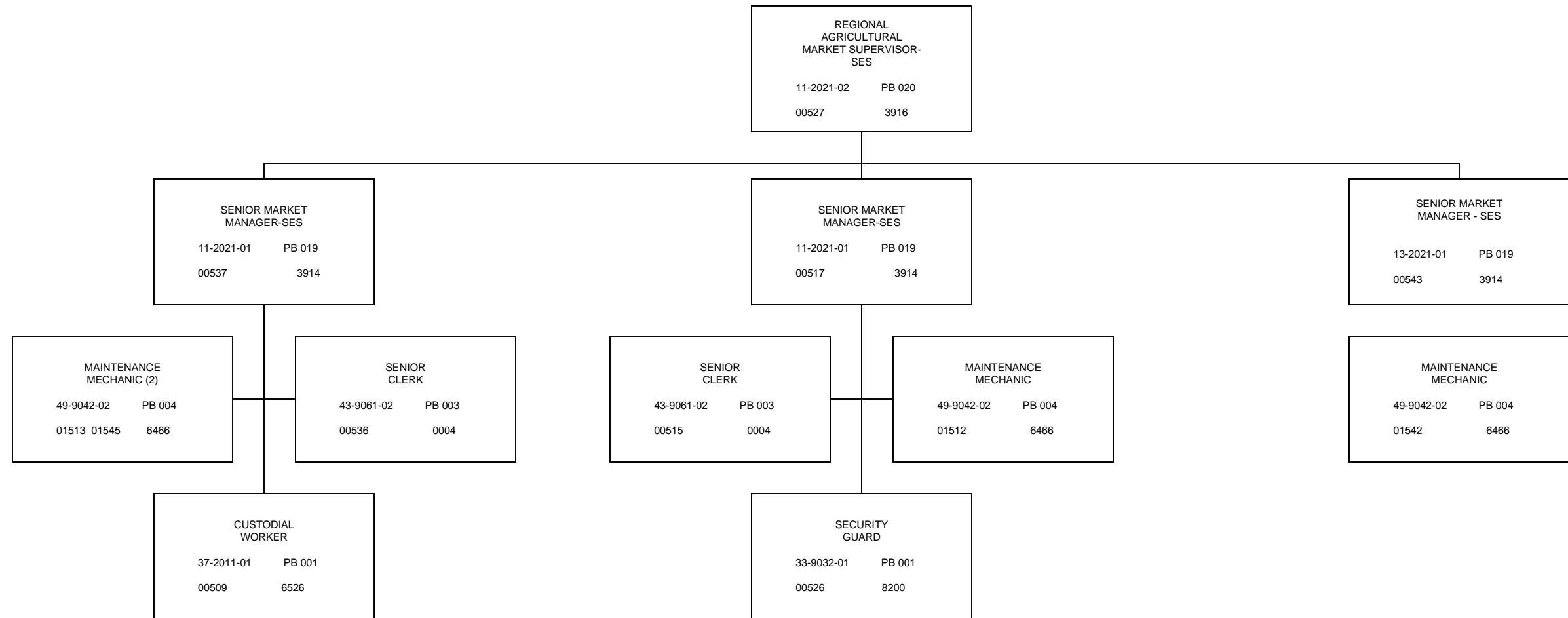
| | |
|---|--------|
| REGIONAL AGRICULTURAL MARKET SUPERVISOR- SES | |
| 11-2021-02 | PB 020 |
| 00527 | 3916 |



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 2/9/2024

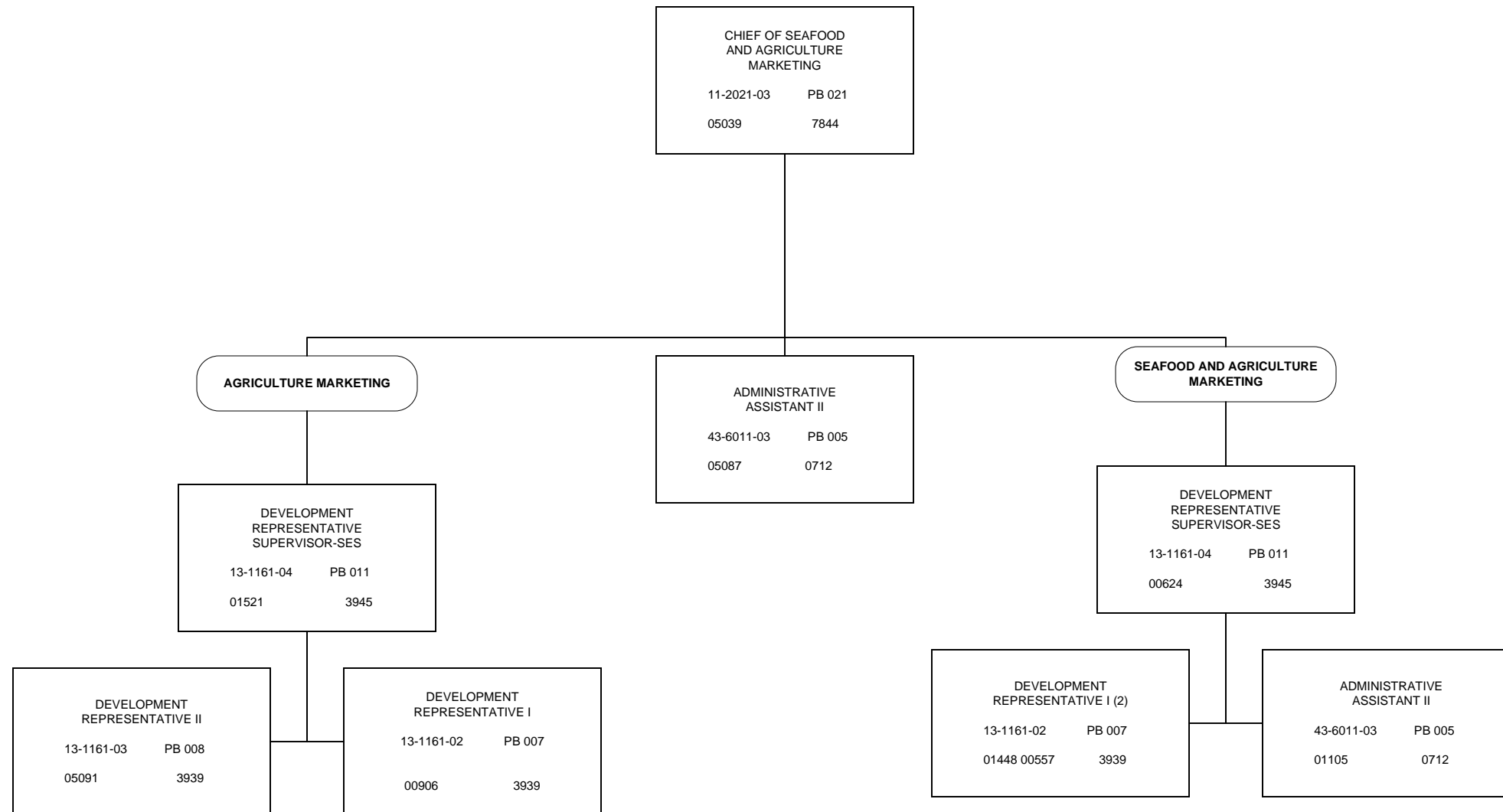
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

BUREAU OF STATE FARMER'S MARKET
PAGE 3 OF 3



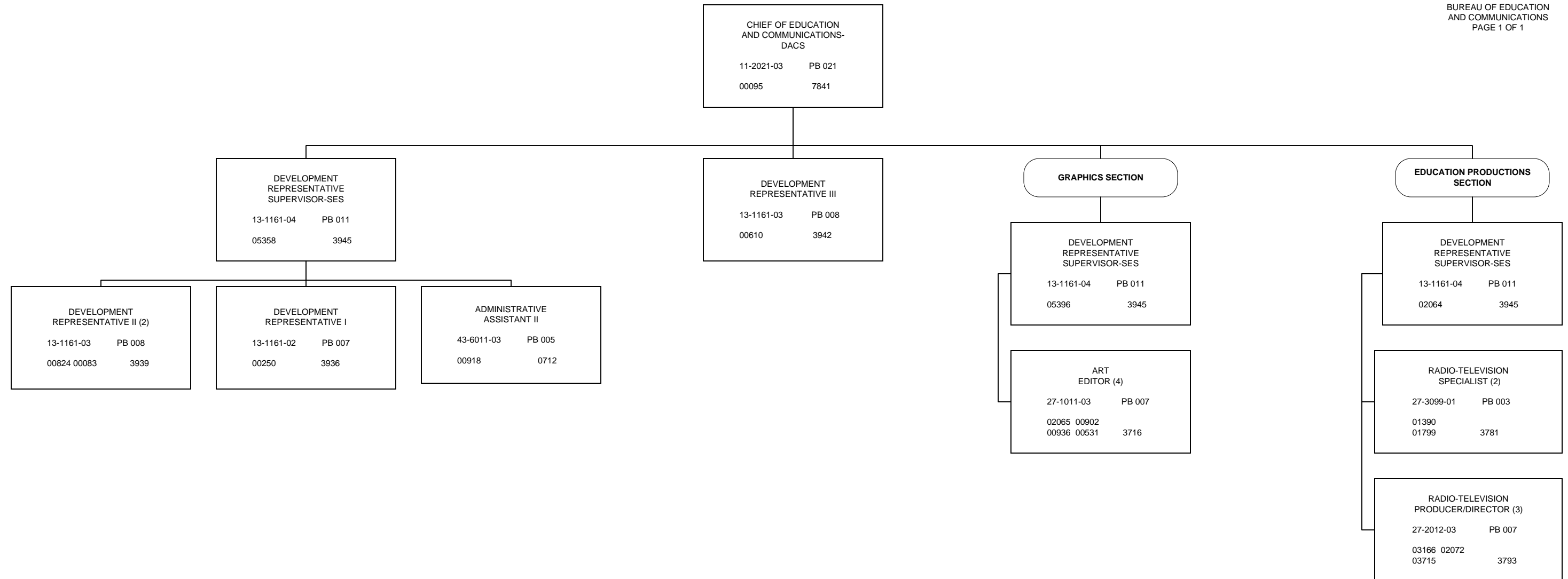
ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 2/9/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**



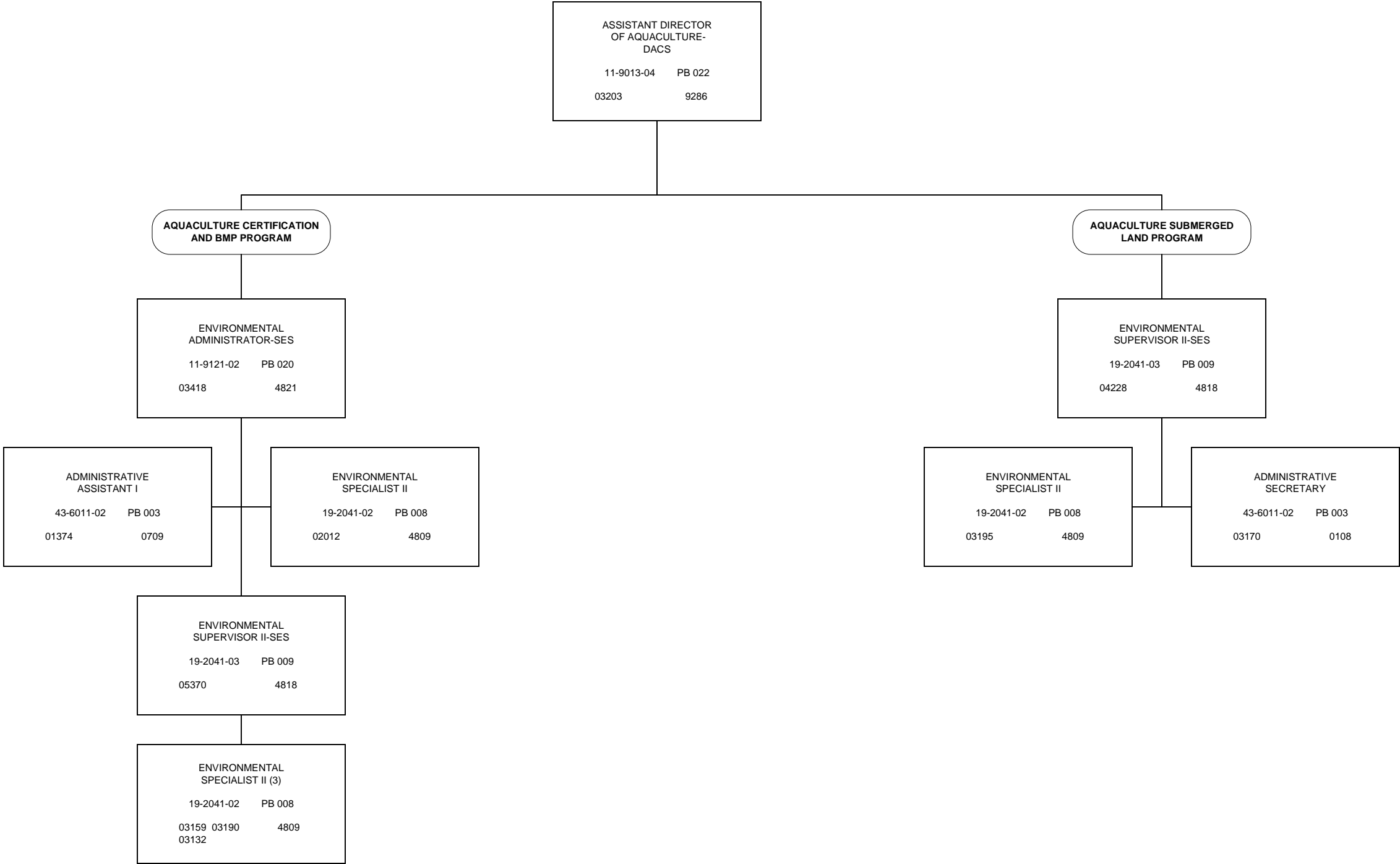
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF MARKETING AND DEVELOPMENT**

BUREAU OF EDUCATION
AND COMMUNICATIONS
PAGE 1 OF 1



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 3/28/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AQUACULTURE**



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 10/27/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AQUACULTURE**

DIRECTOR OF
AQUACULTURE-DACS
10-9011-01 PB 023
04364 9284

ADMINISTRATIVE
ASSISTANT I
43-6011-02 PB 003
03136 0709

ASSISTANT DIRECTOR
OF AQUACULTURE-
DACS
11-9013-04 PB 022
03203 9286

DISTRIBUTED
COMPUTER
SYSTEMS
ADMINISTRATOR-SES
11-3021-02 PB 020
03174 2053

SENIOR MANAGEMENT
ANALYST I – SES
13-1111-03 PB 007
03061 2224

SENIOR MANAGEMENT
ANALYST I-SES
13-1111-03 PB 007
04244 2224

BIOLOGICAL
ADMINISTRATOR I-SES
11-9121-02 PB 020
05092 5039

PLANNING CONSULTANT
13-1111-04 PB 010
03207 2336

DISTRIBUTED
COMPUTER
SYSTEMS SPECIALIST
15-1142-02 PB 006
05093 2050

ENVIRONMENTAL
SPECIALIST II (2)
19-2041-02 PB 008
04317 05835 4809

AQUACULTURE CERTIFICATION
AND BMP PROGRAM

AQUACULTURE SUBMERGED
LAND PROGRAM

BIOLOGICAL
SCIENTIST IV
19-1029-03 PB 009
03100 5036

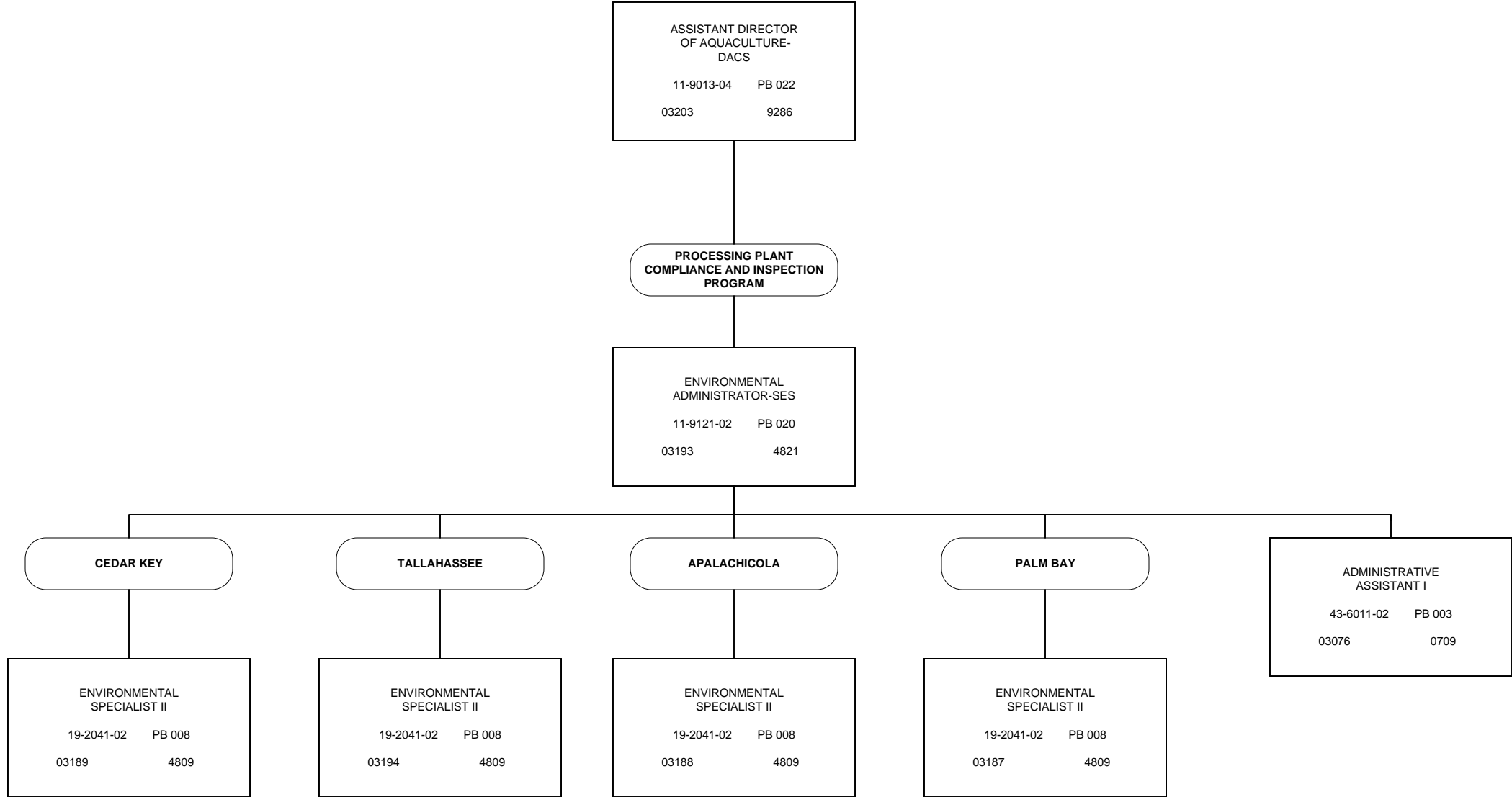
PROCESSING PLANT
COMPLIANCE AND INSPECTION
PROGRAM

ENVIRONMENTAL
SPECIALIST III
19-2041-02 PB 008
03059 4812

SHELLFISH HARVESTING AREA
CLASSIFICATION PROGRAM

ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AQUACULTURE**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF AQUACULTURE**

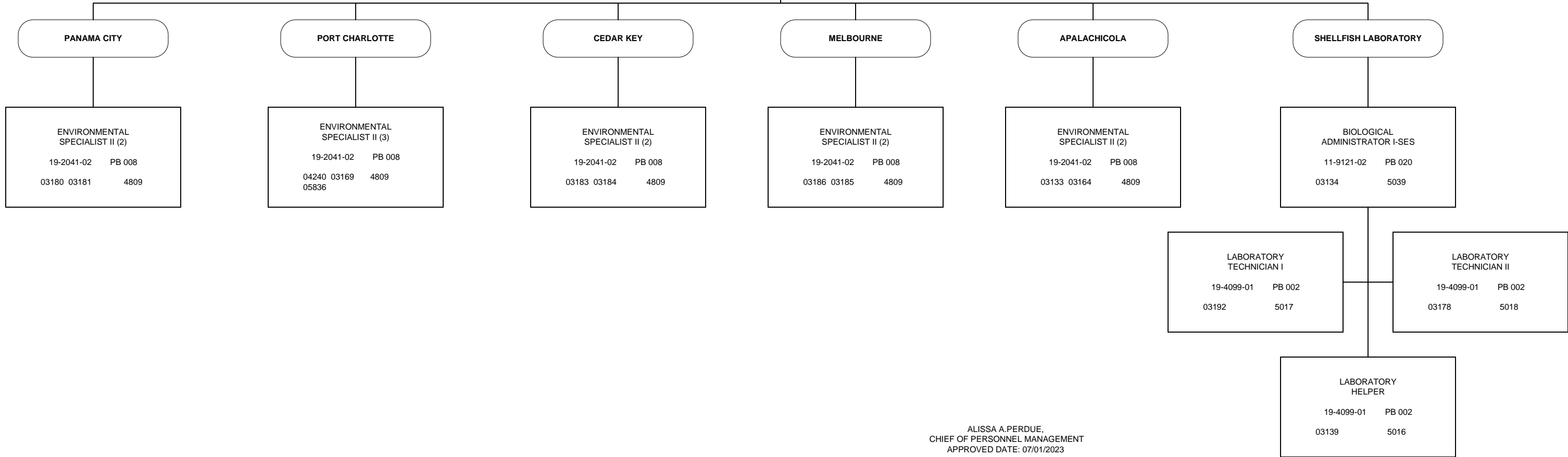
ASSISTANT DIRECTOR
OF AQUACULTURE-
DACS

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SHELLFISH HARVESTING AREA
CLASSIFICATION PROGRAM

ENVIRONMENTAL
ADMINISTRATOR-SES

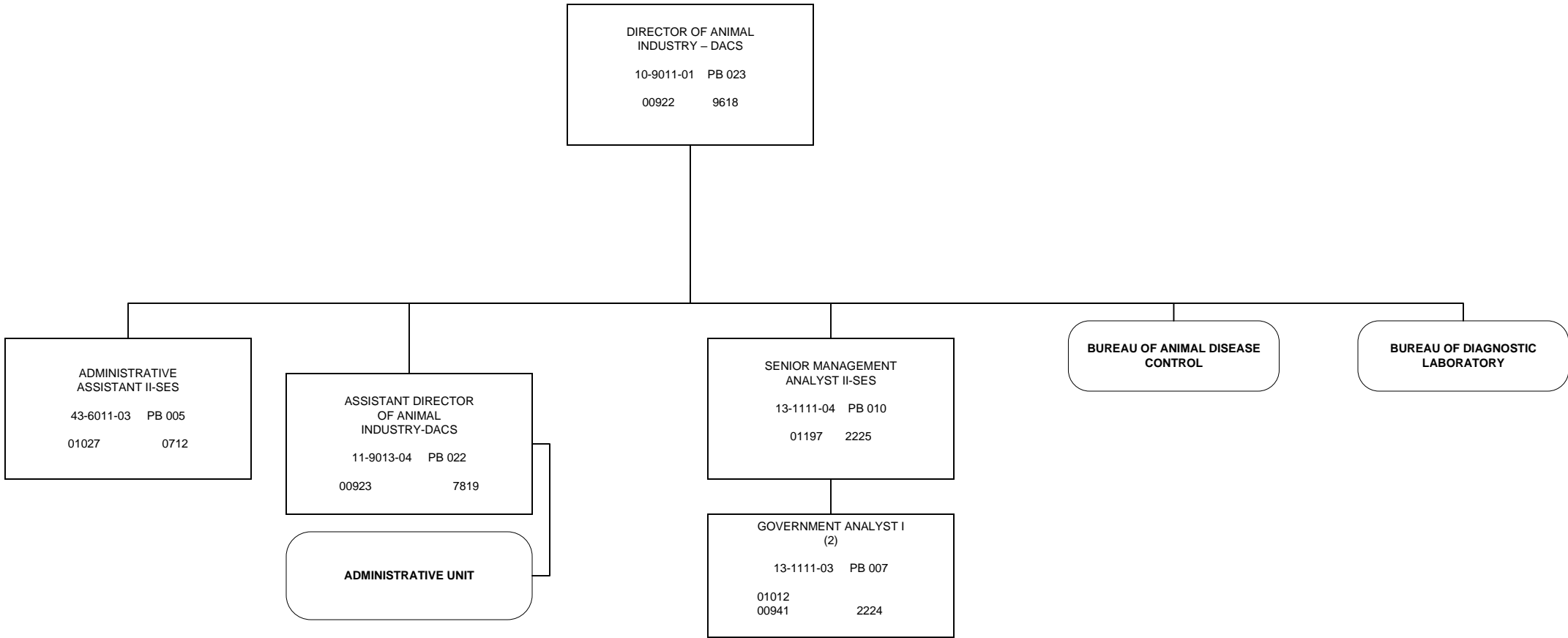
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03101 4821



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 07/01/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

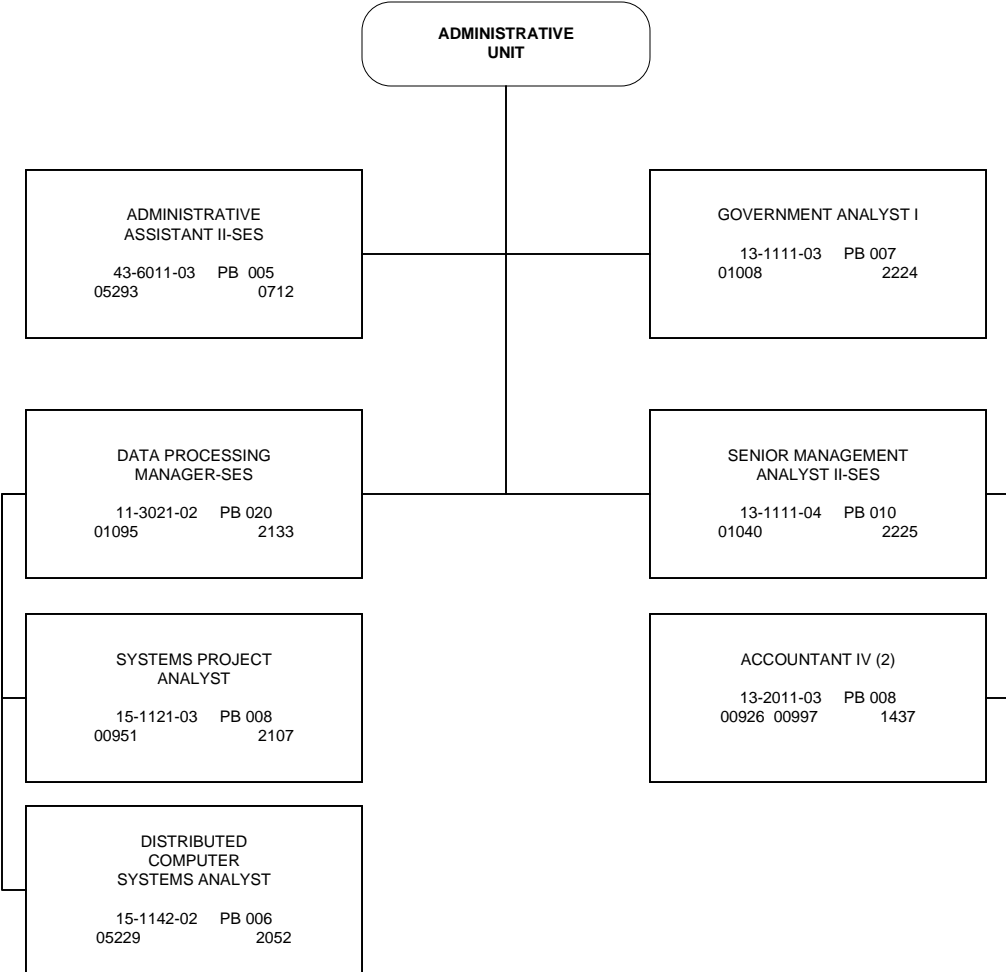
DIRECTOR'S OFFICE
DIVISION F.T.E. 114.5
PAGE 1 OF 2



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 12/12/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

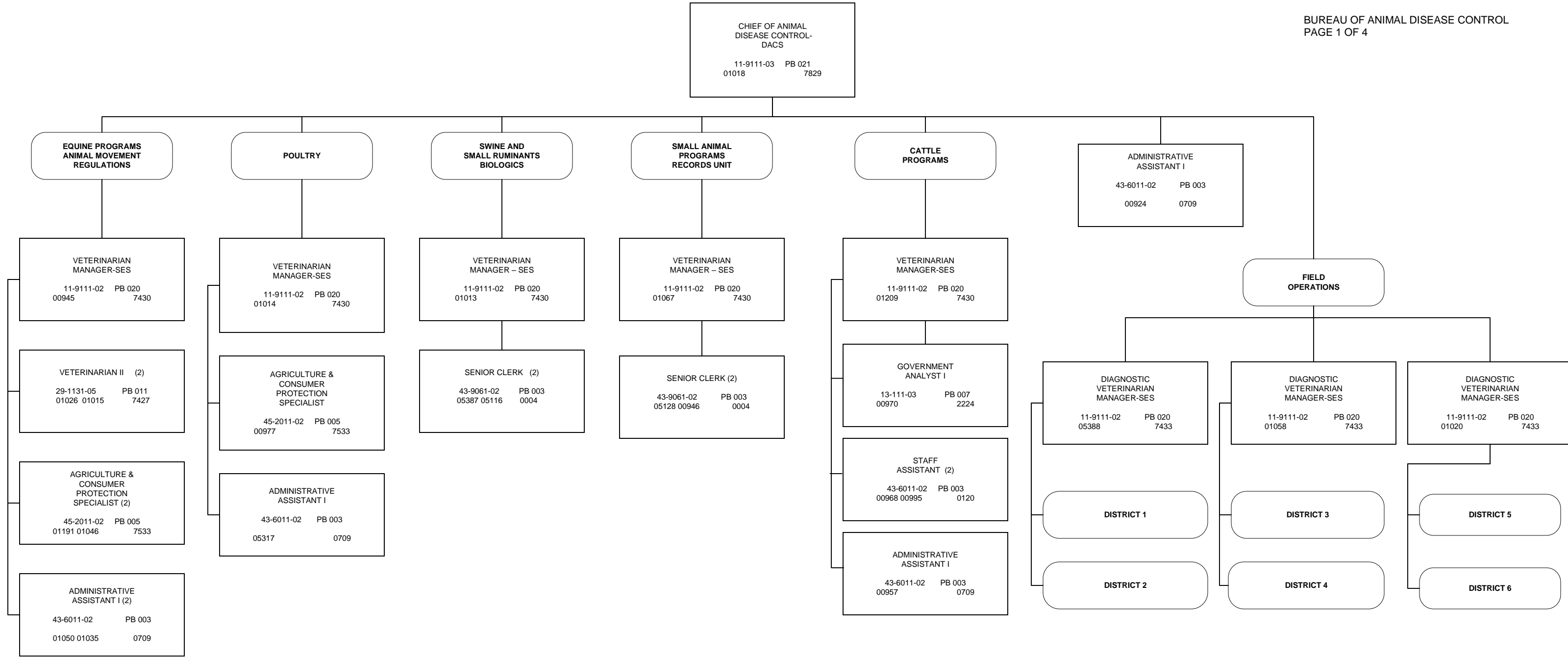
DIRECTOR'S OFFICE
PAGE 2 OF 2



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 9/14/2022

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

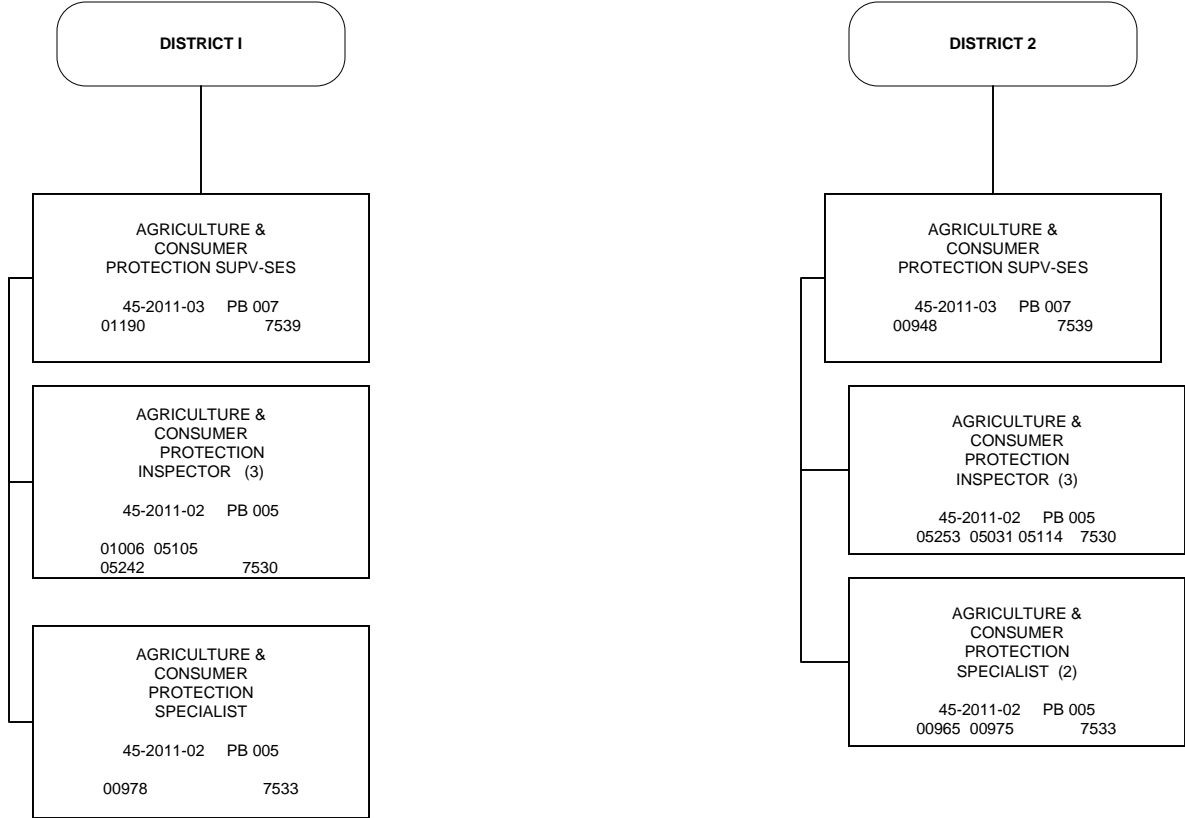
BUREAU OF ANIMAL DISEASE CONTROL
PAGE 1 OF 4



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 03/29/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

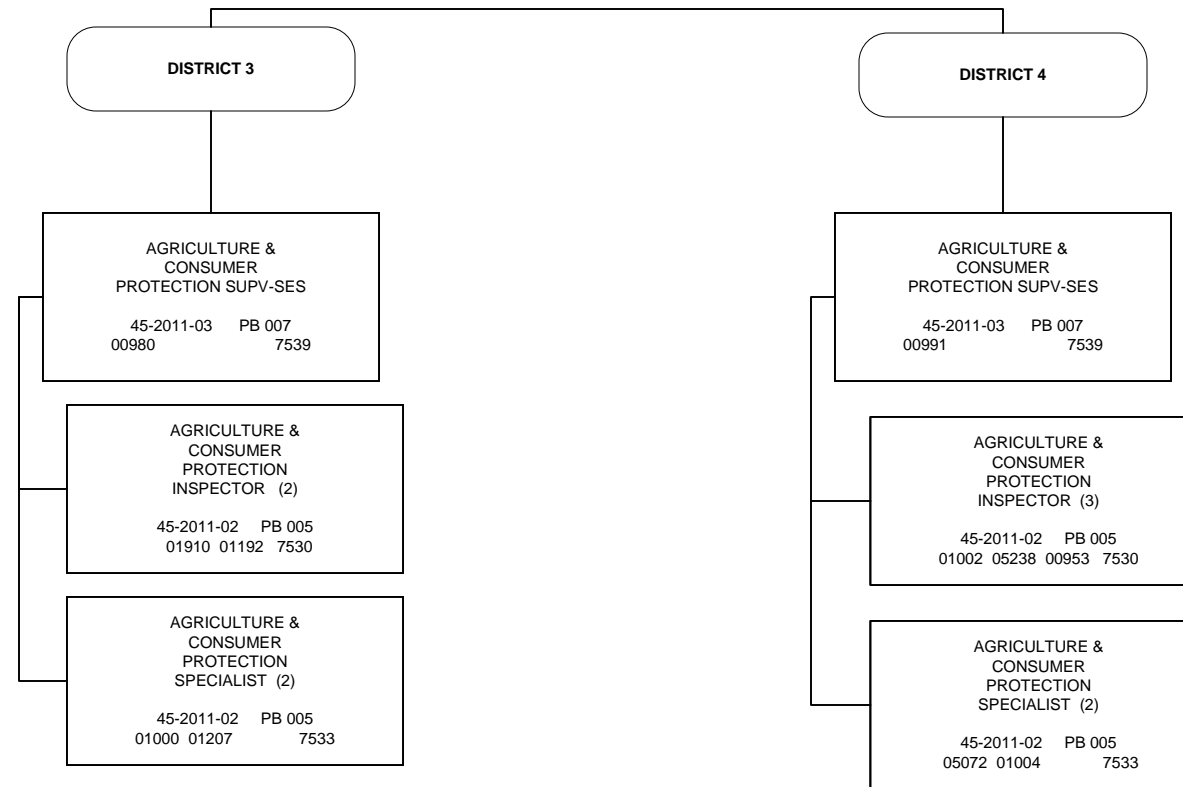
BUREAU OF ANIMAL DISEASE CONTROL
PAGE 2 OF 4



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 01/05/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

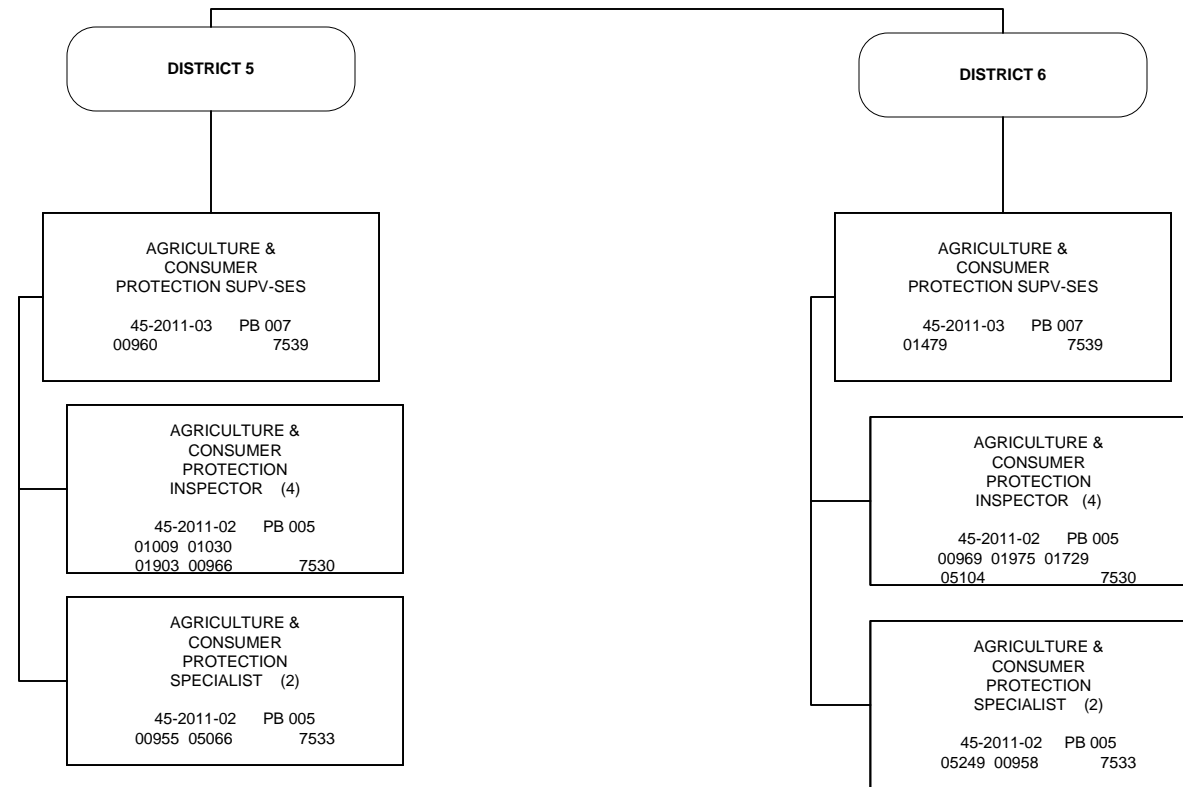
BUREAU OF ANIMAL DISEASE CONTROL
PAGE 3 OF 4



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 08/11/2022

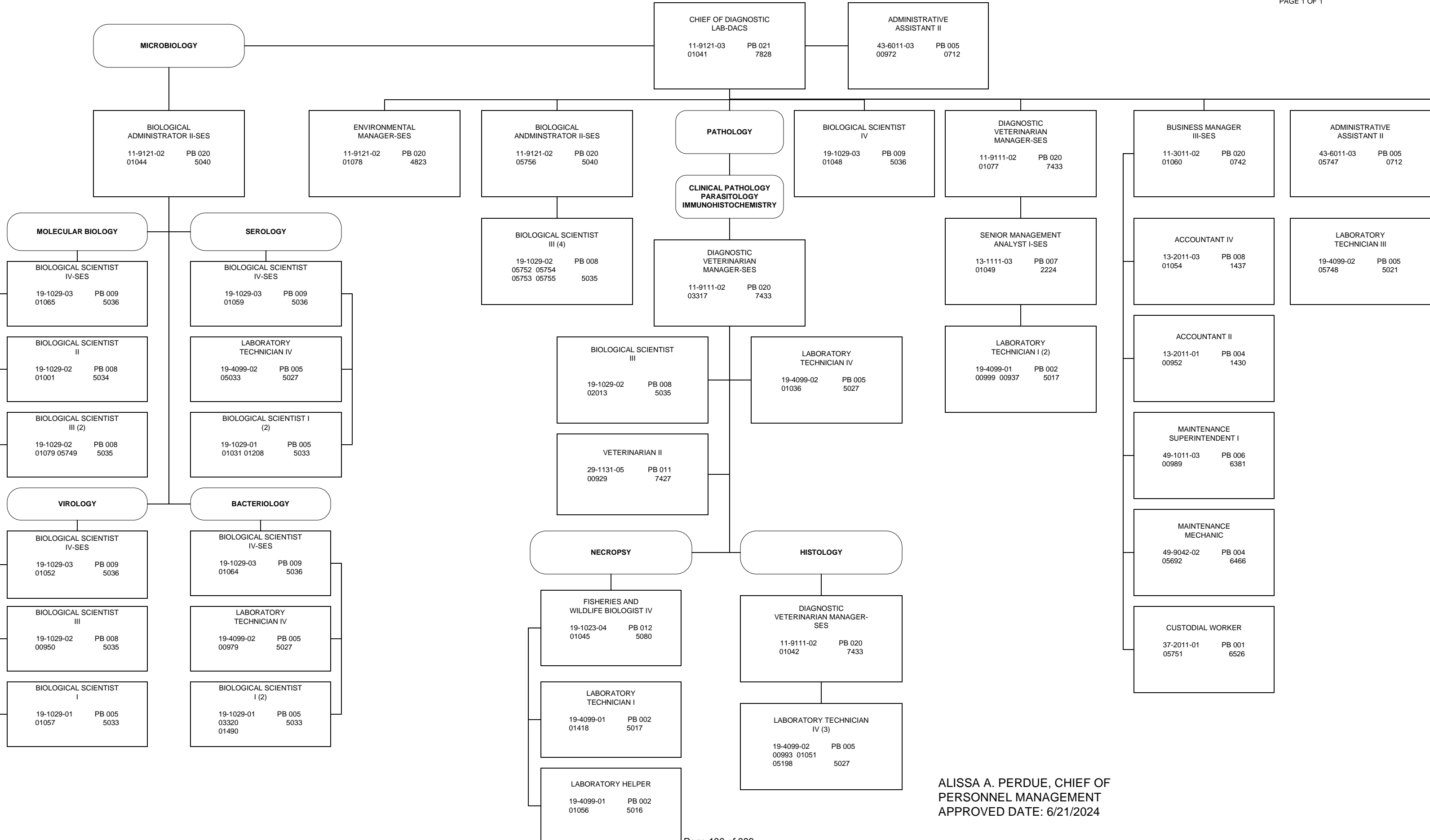
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**

BUREAU OF ANIMAL DISEASE CONTROL
PAGE 4 OF 4



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 03/01/2022

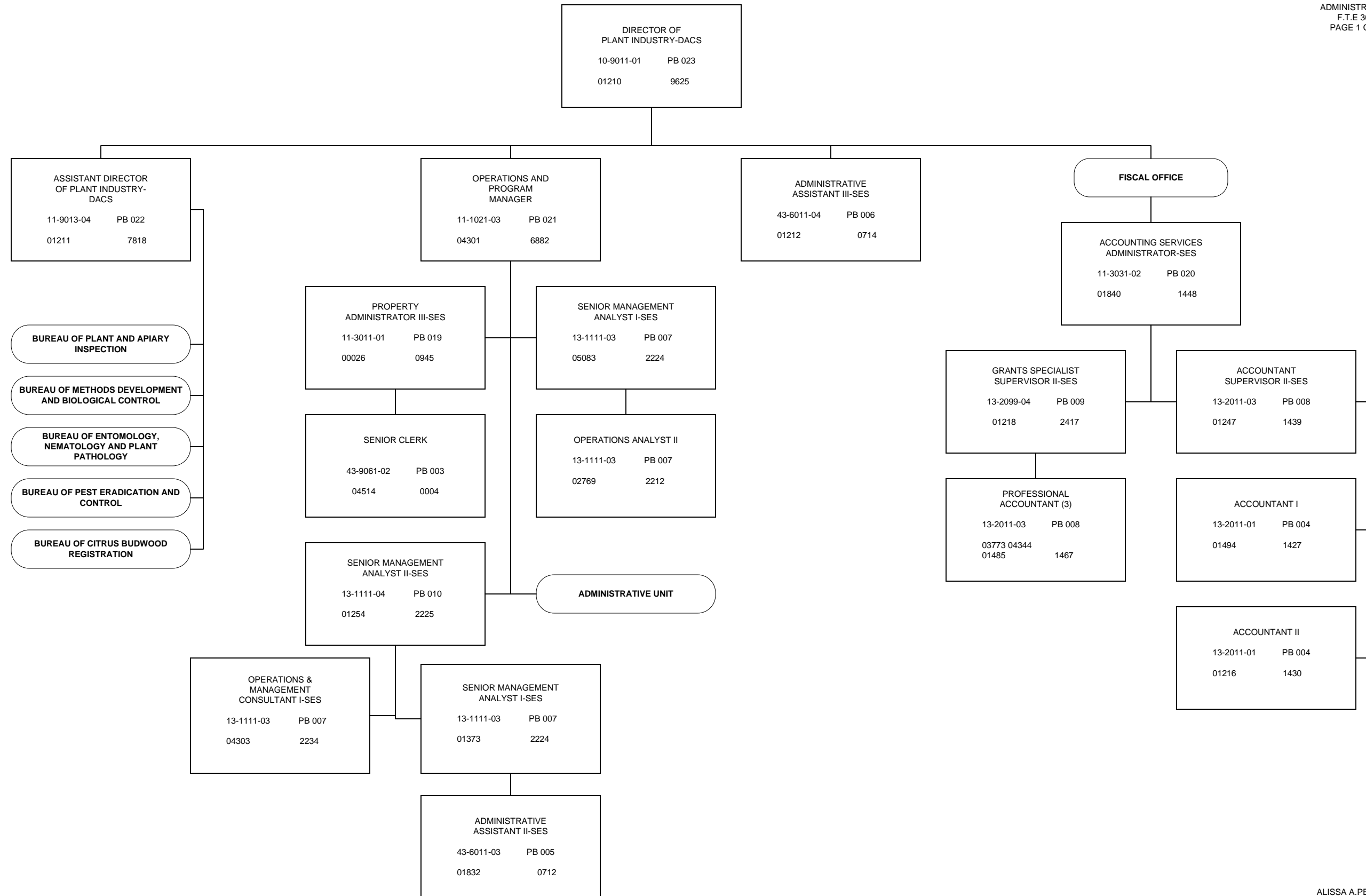
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF ANIMAL INDUSTRY**



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 6/21/2024

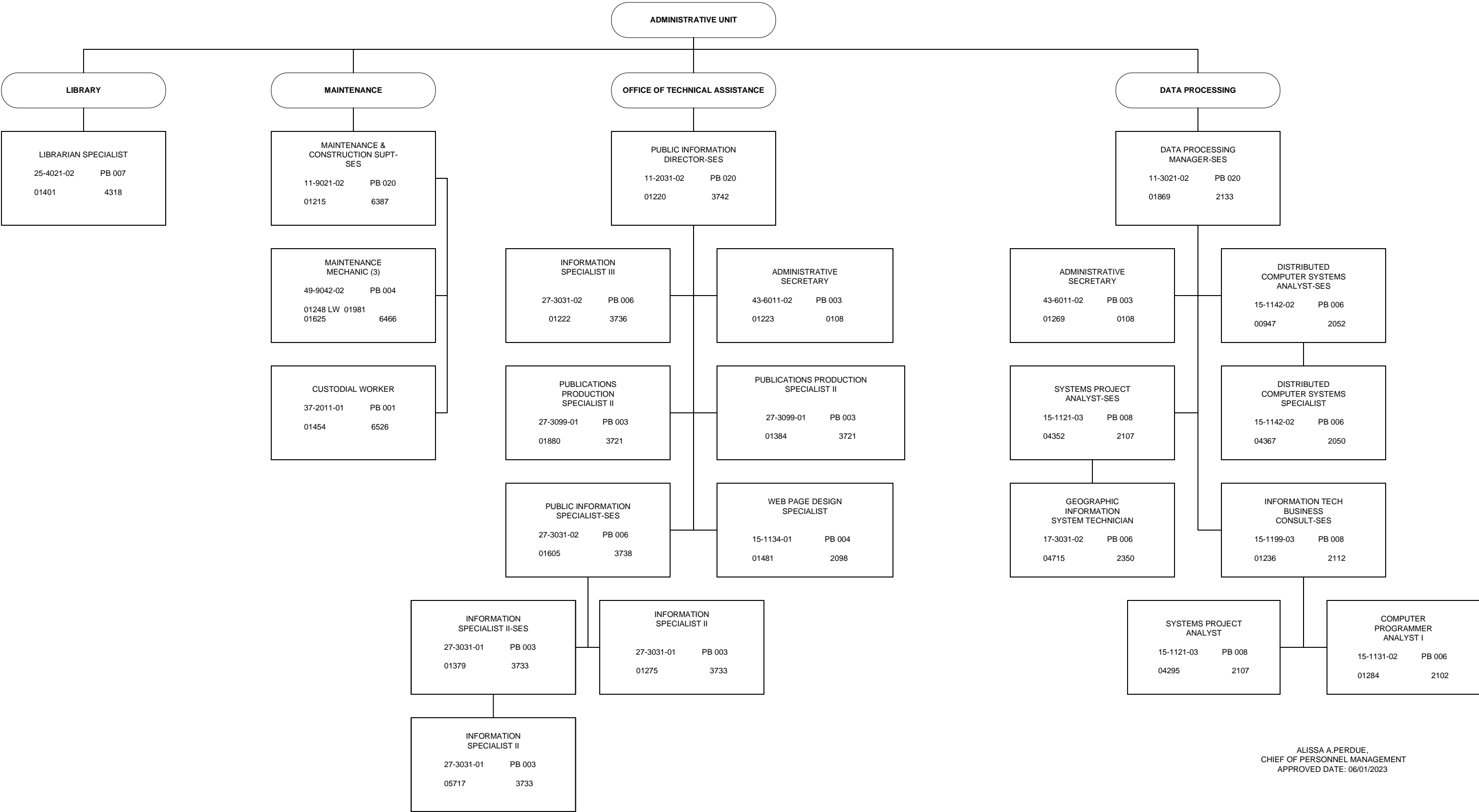
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

ADMINISTRATIVE
F.T.E 368
PAGE 1 OF 2



ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 06/21/2024

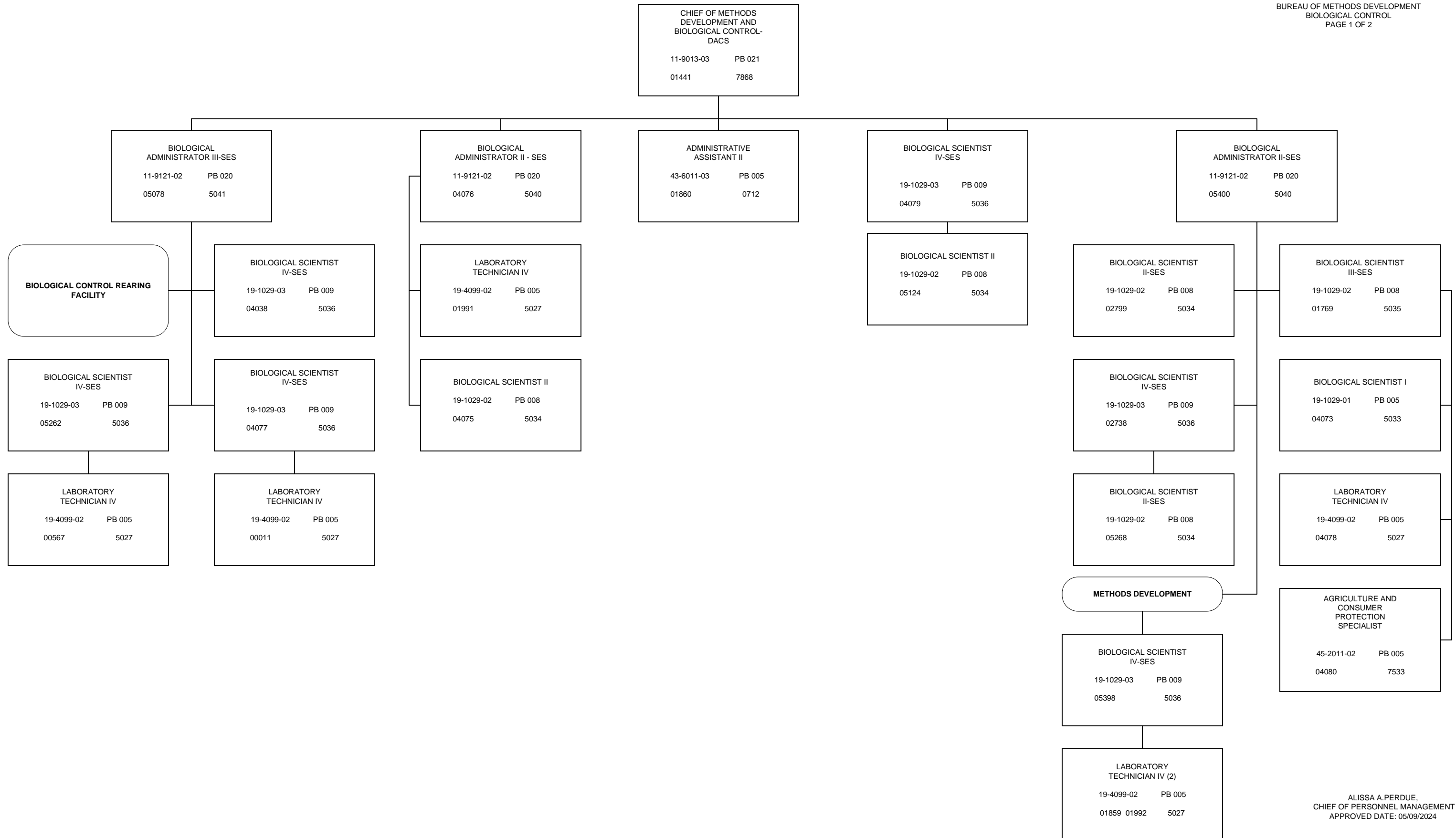
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 06/01/2023

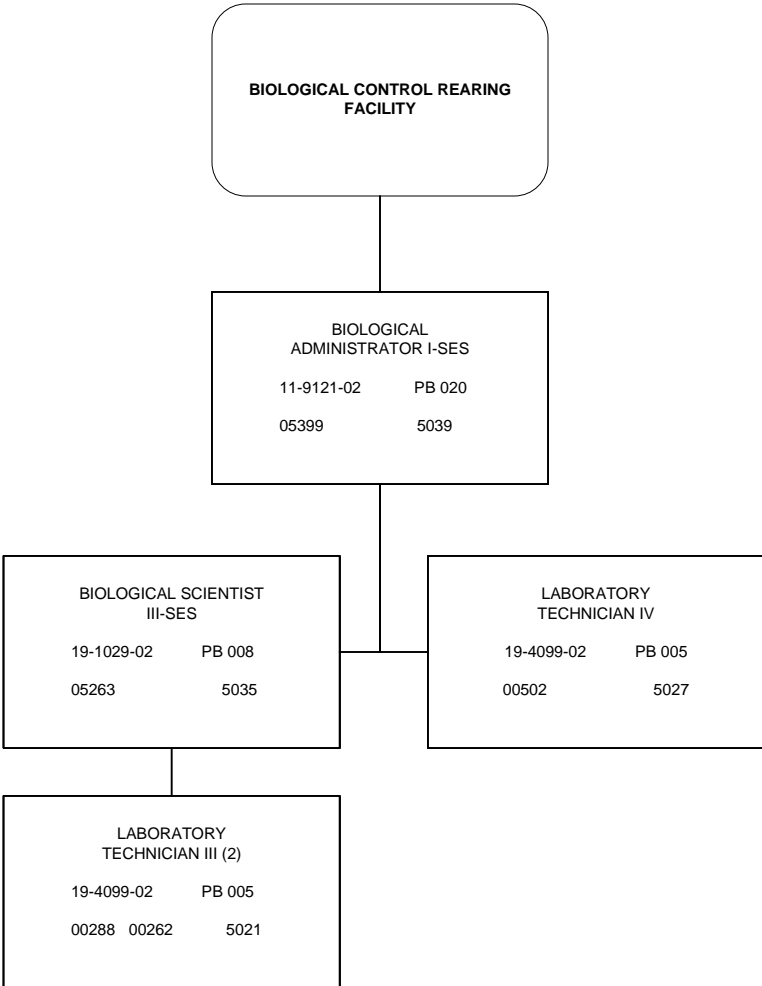
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

BUREAU OF METHODS DEVELOPMENT
BIOLOGICAL CONTROL
PAGE 1 OF 2



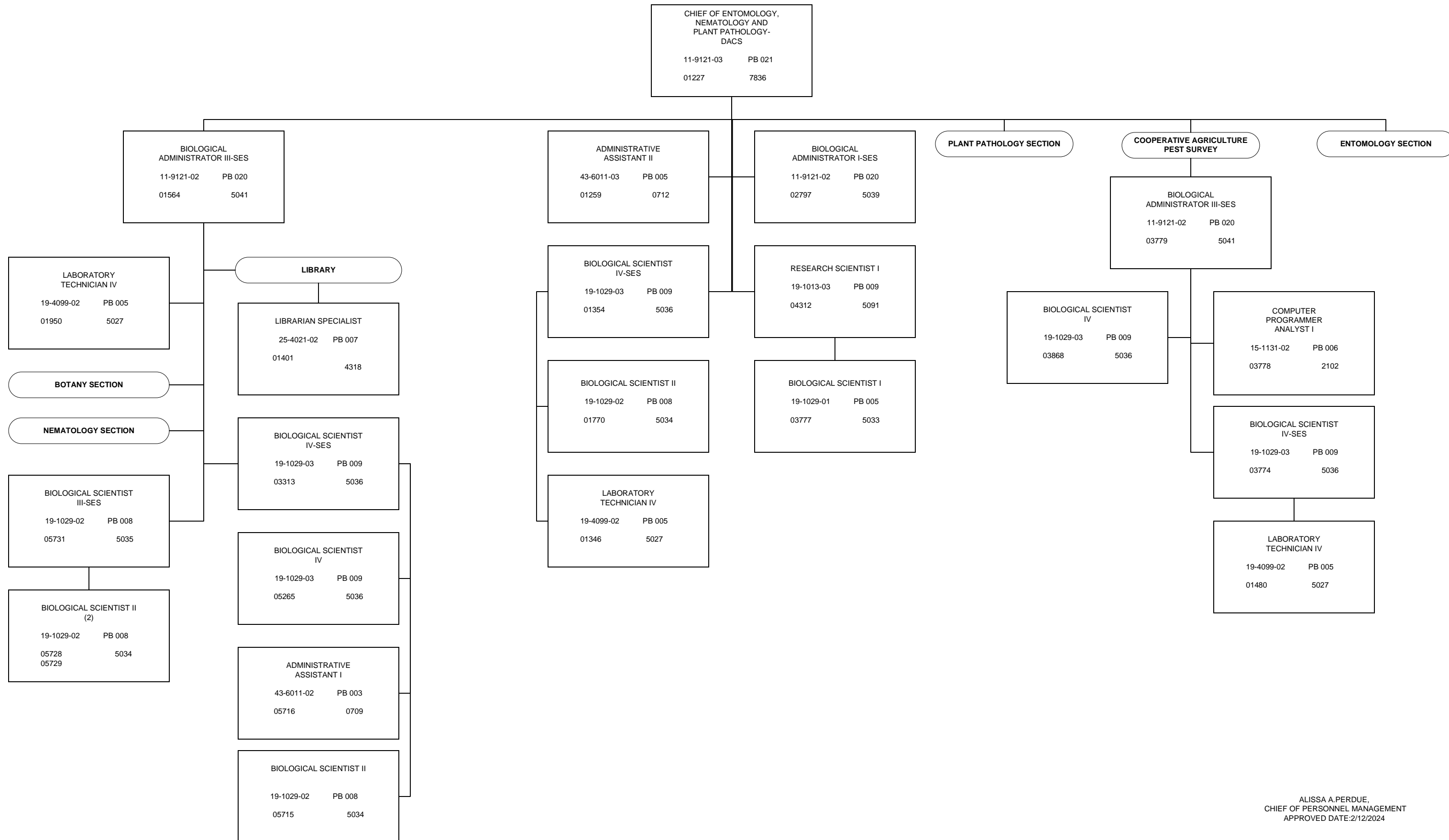
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

BUREAU OF METHODS DEVELOPMENT
BIOLOGICAL CONTROL
PAGE 2 OF 2

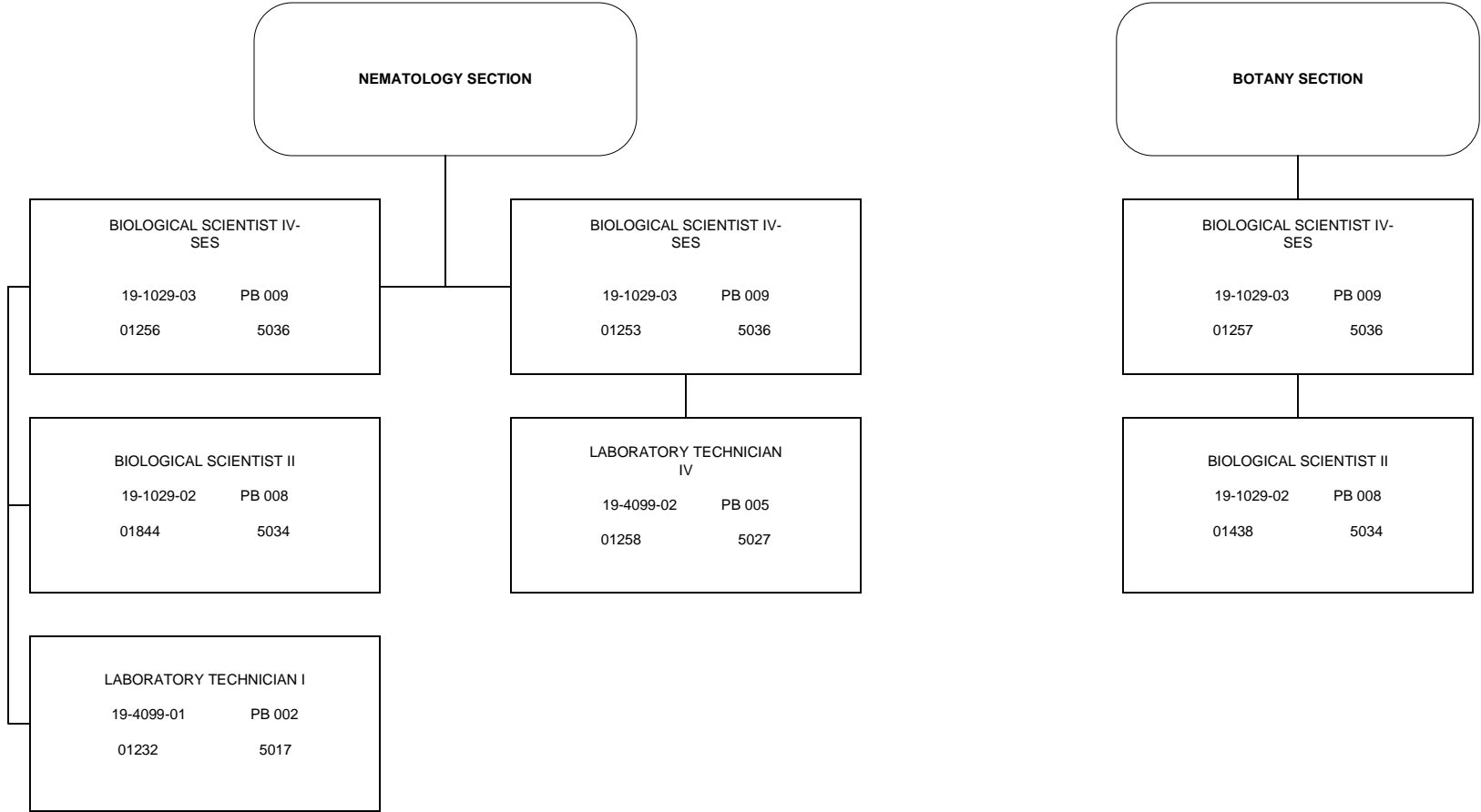


ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:11/30/2018

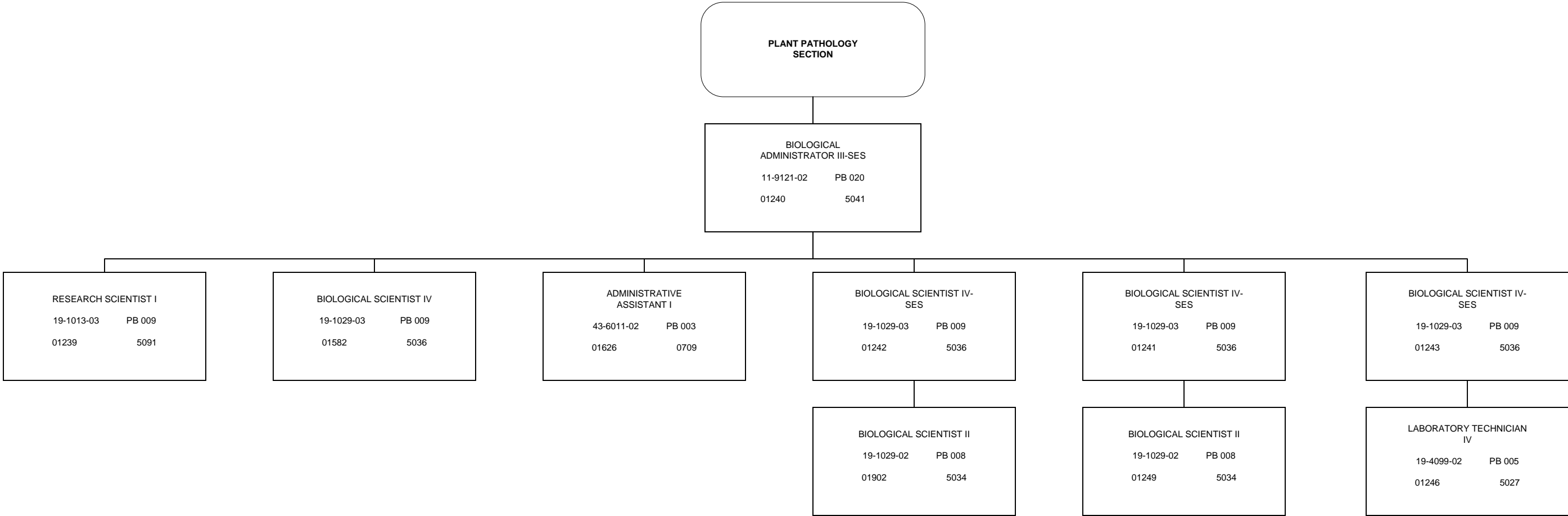
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

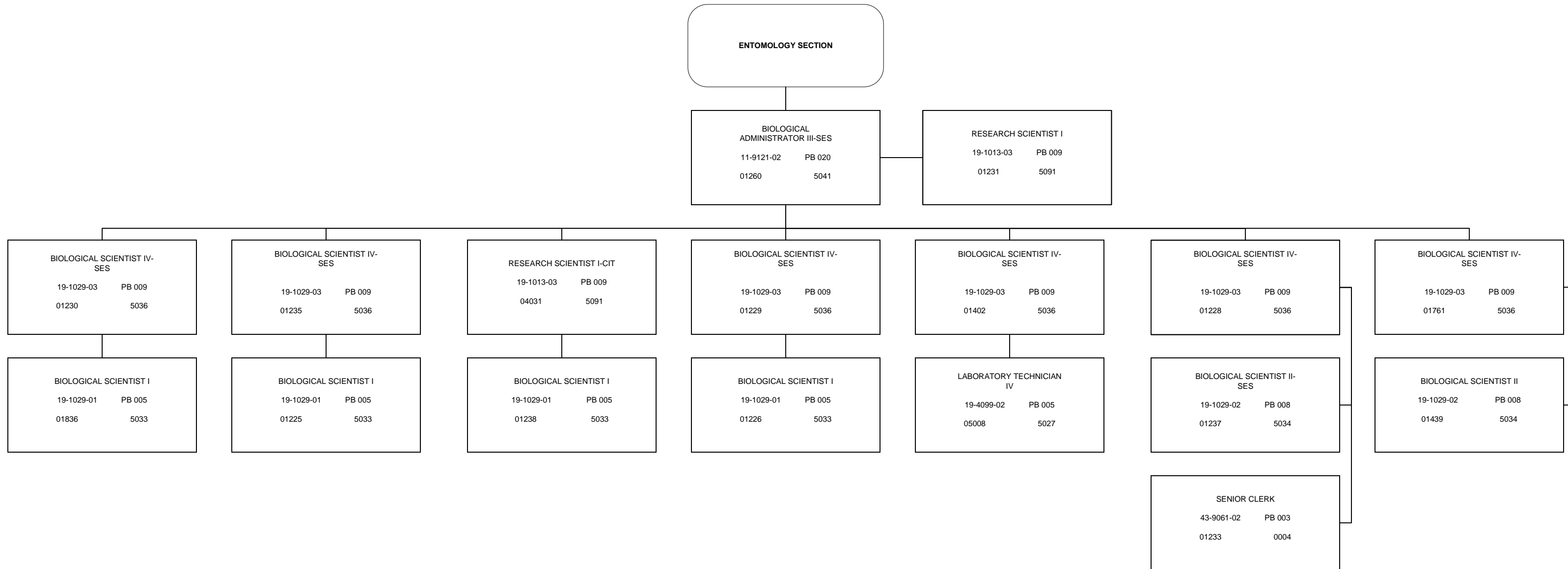


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 03/06/2023

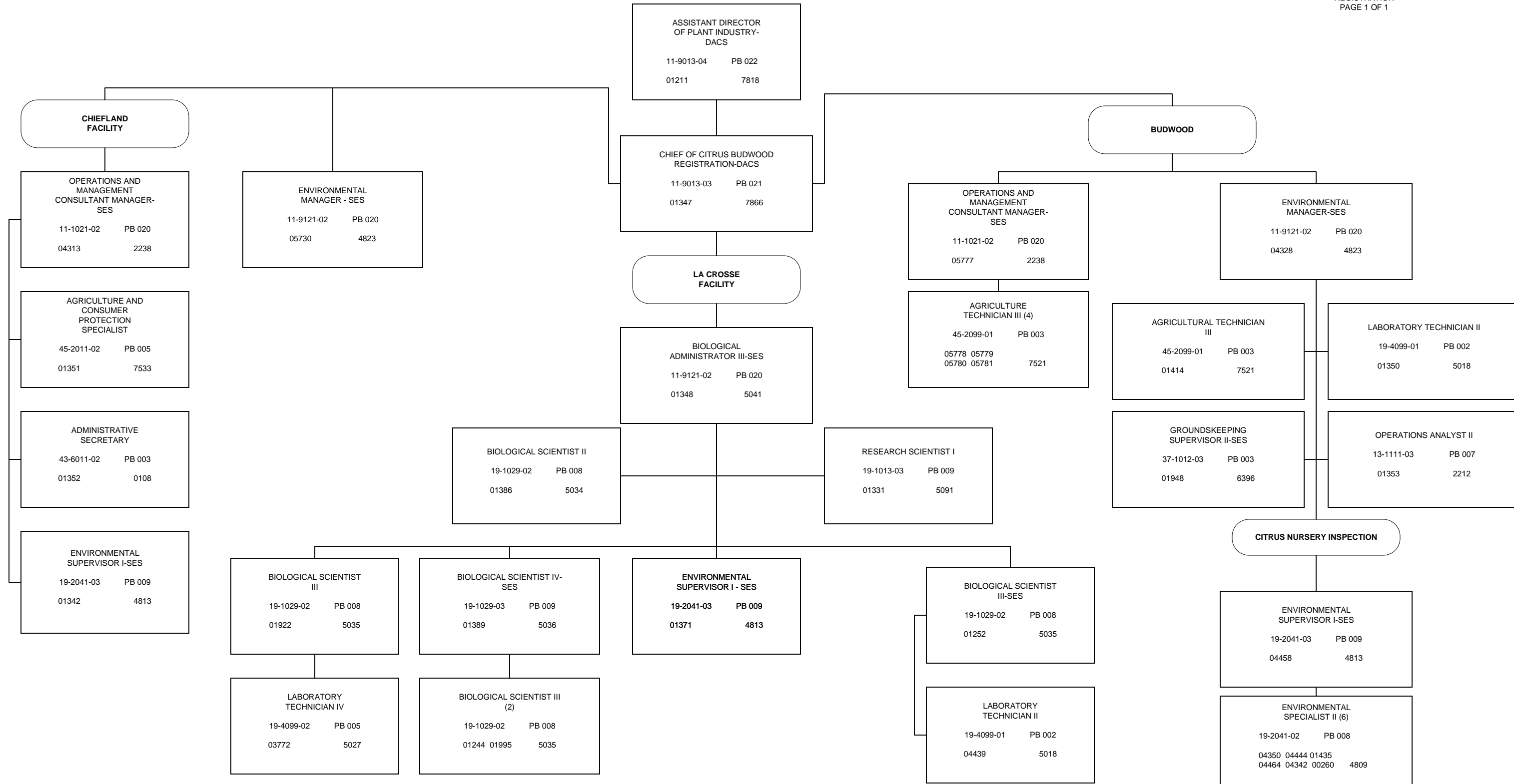
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 02/16/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

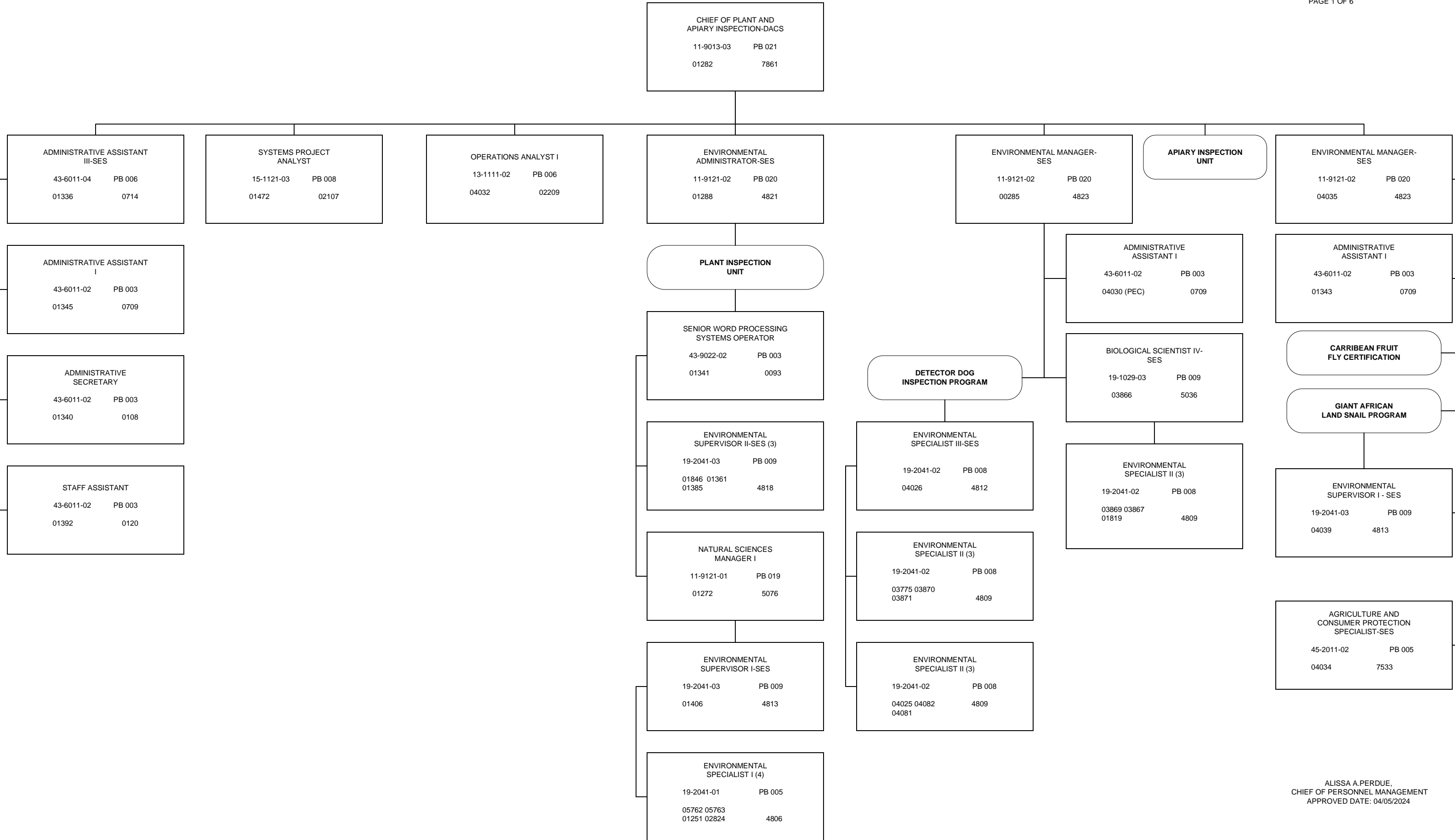
BUREAU OF CITRUS BUDWOOD
REGISTRATION
PAGE 1 OF 1



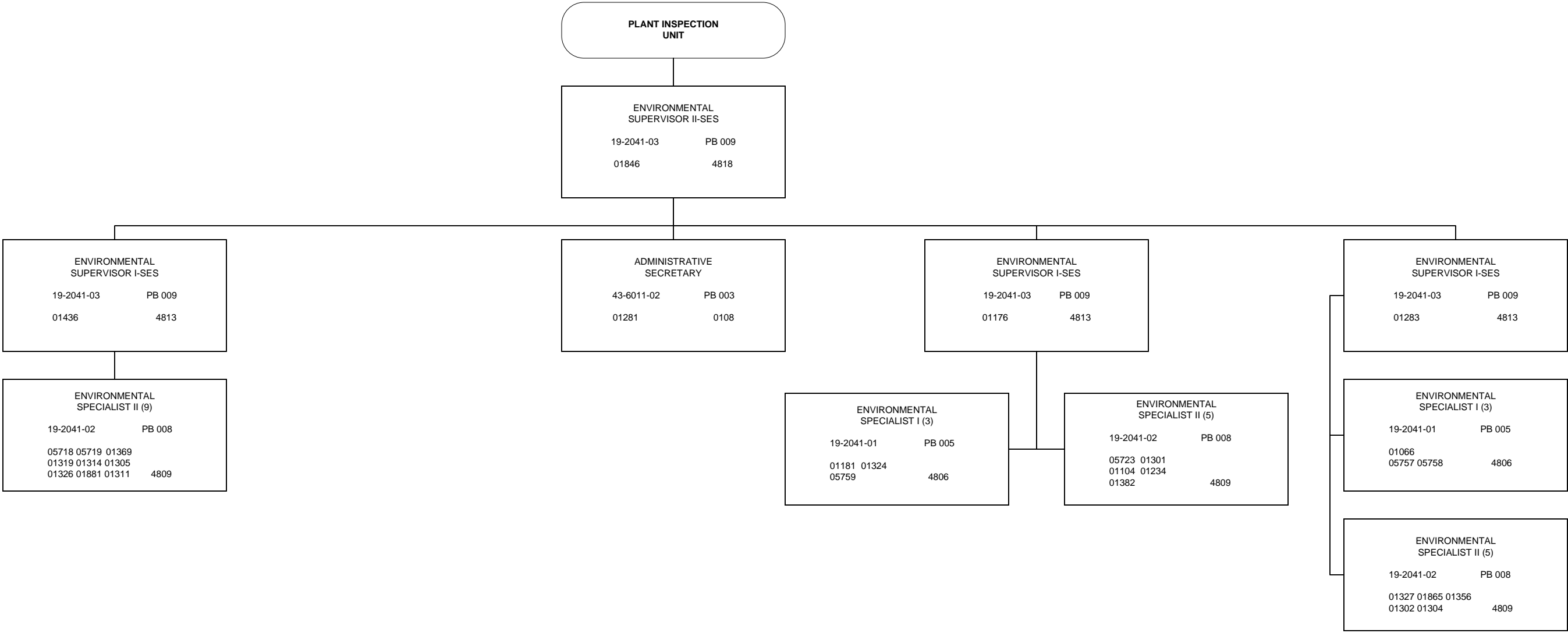
**FUNDED FROM THE BUREAU OF PEST ERADICATION AND CONTROL
**FUNDED BY THE DIRECTOR'S OFFICE
^POSITION LOCATED IN WINTER HAVEN

ALISSA A. PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:6/21/2024

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

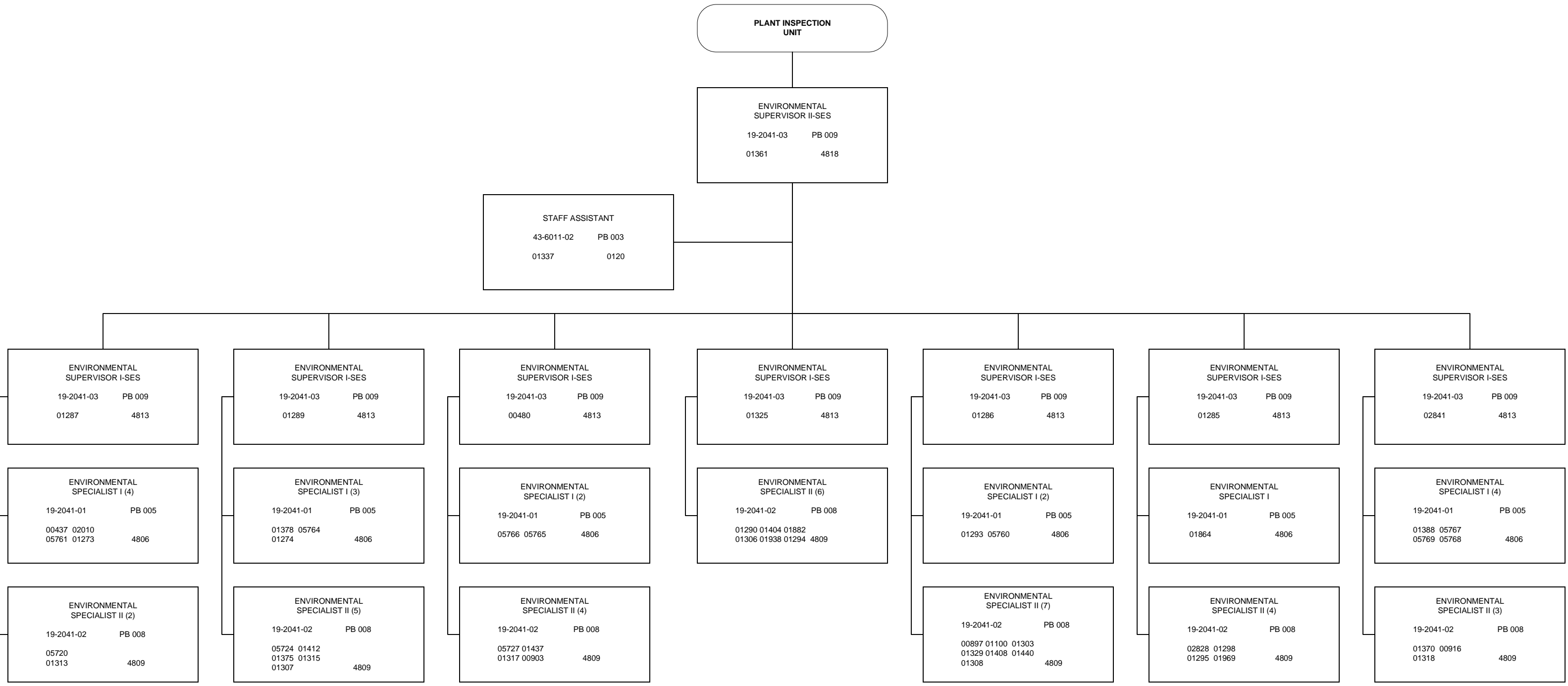


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



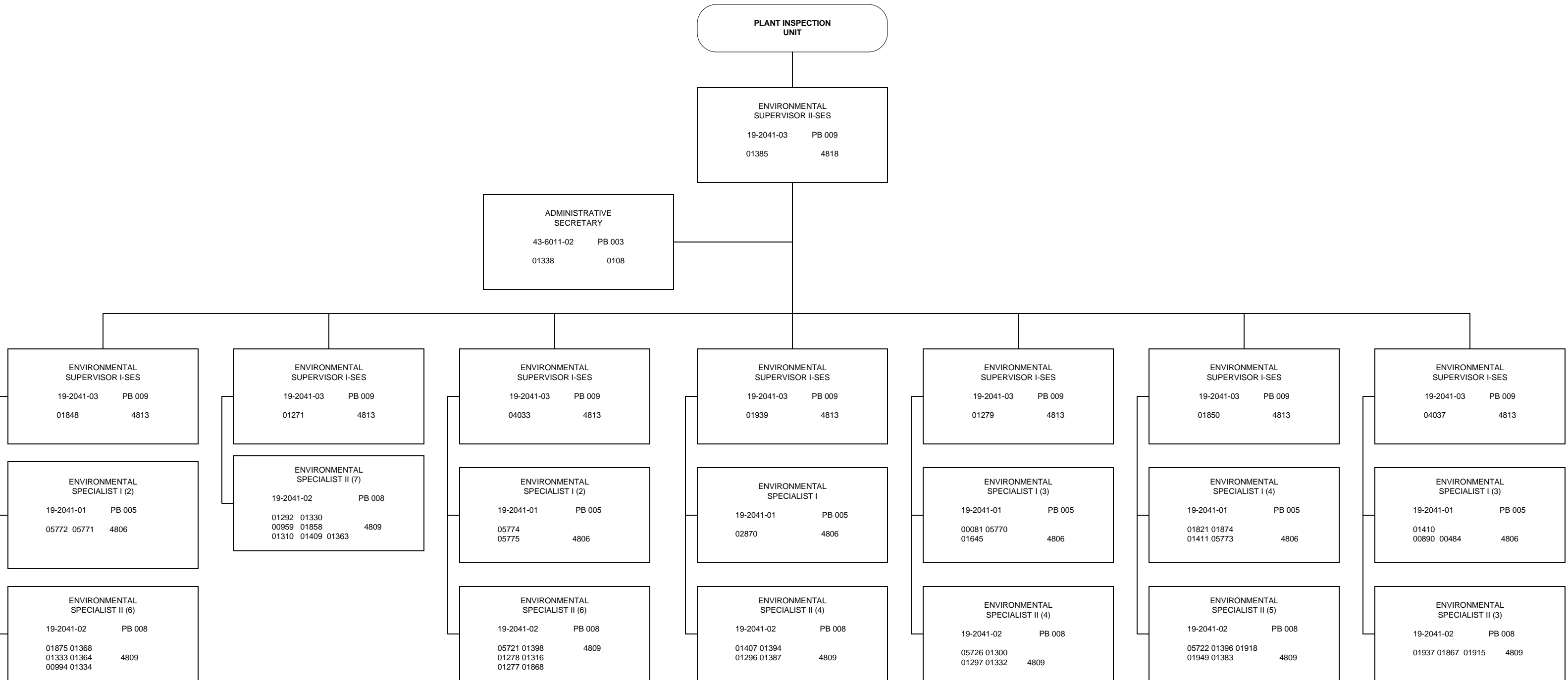
ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 12/22/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



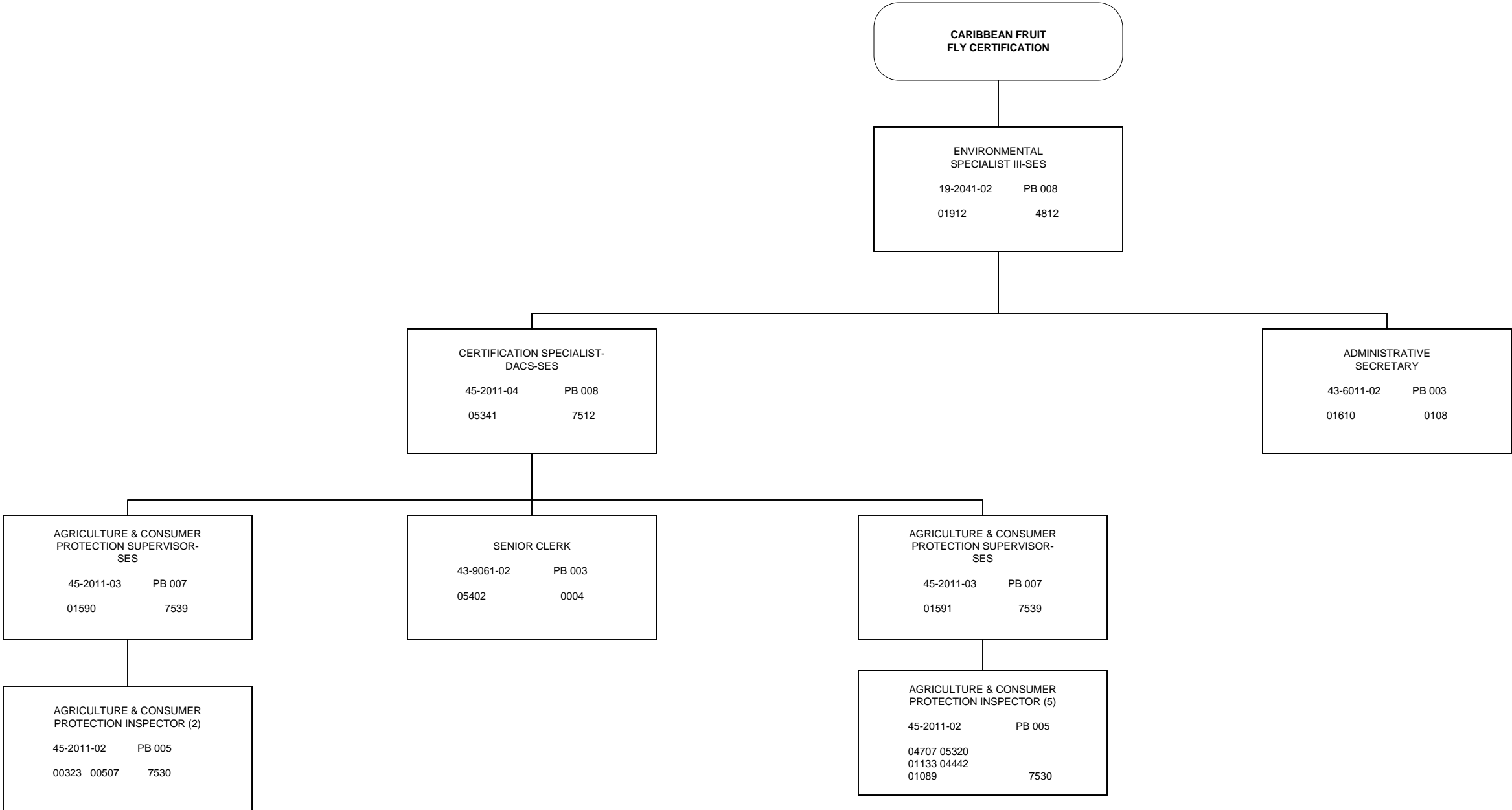
ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 12/22/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

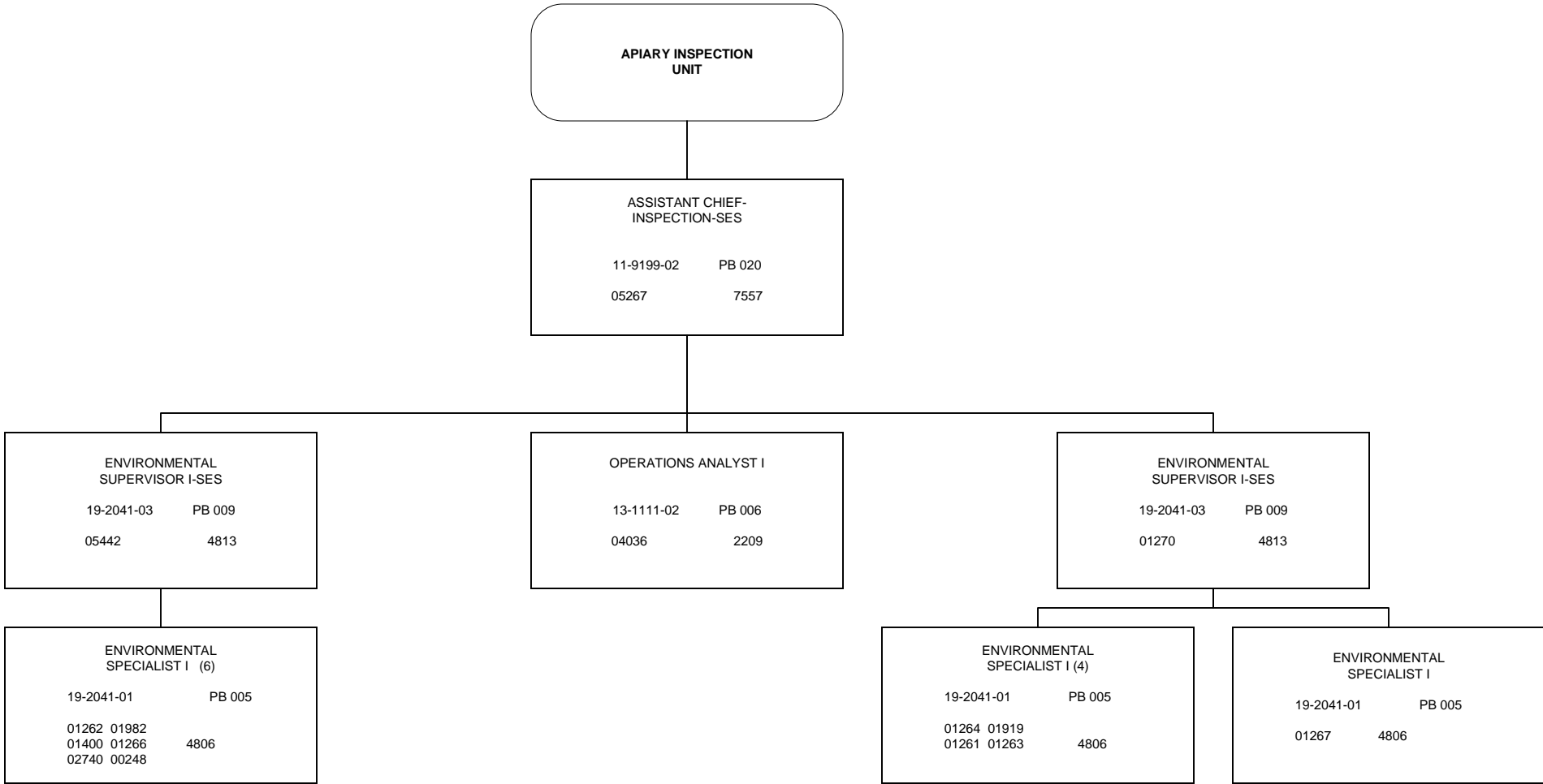


ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 10/27/2023

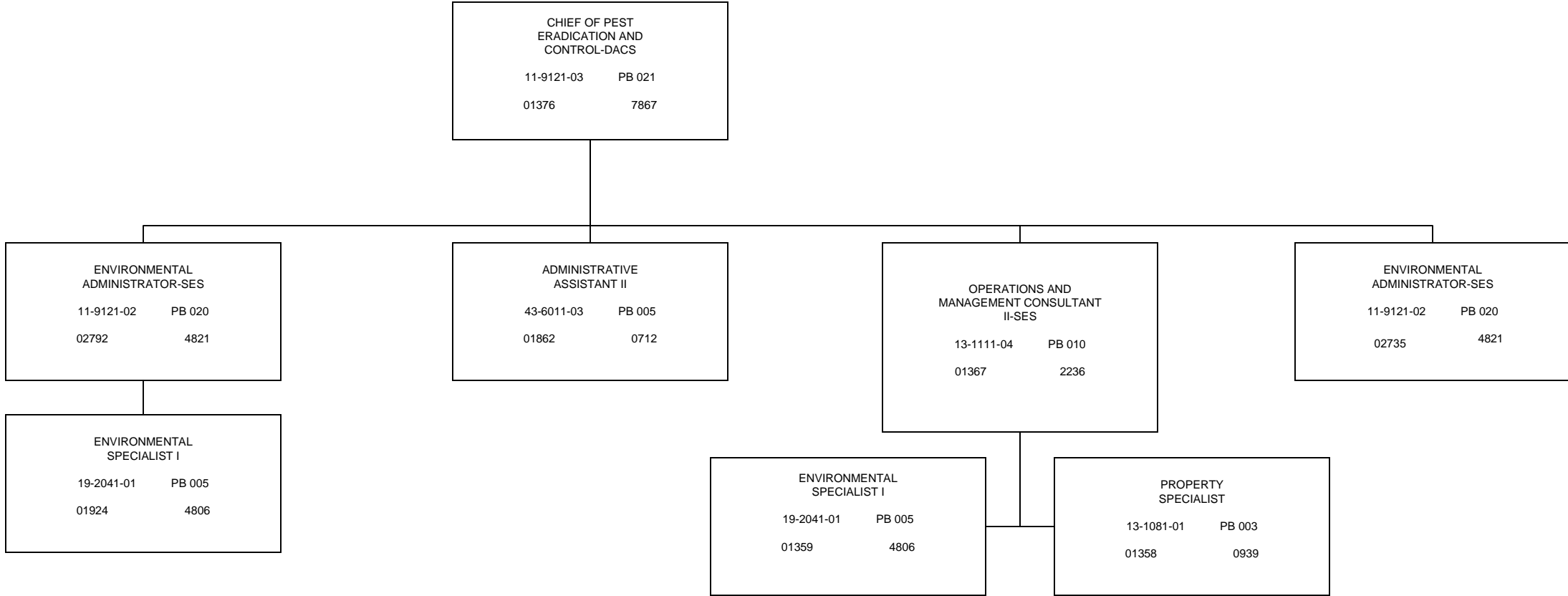
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**

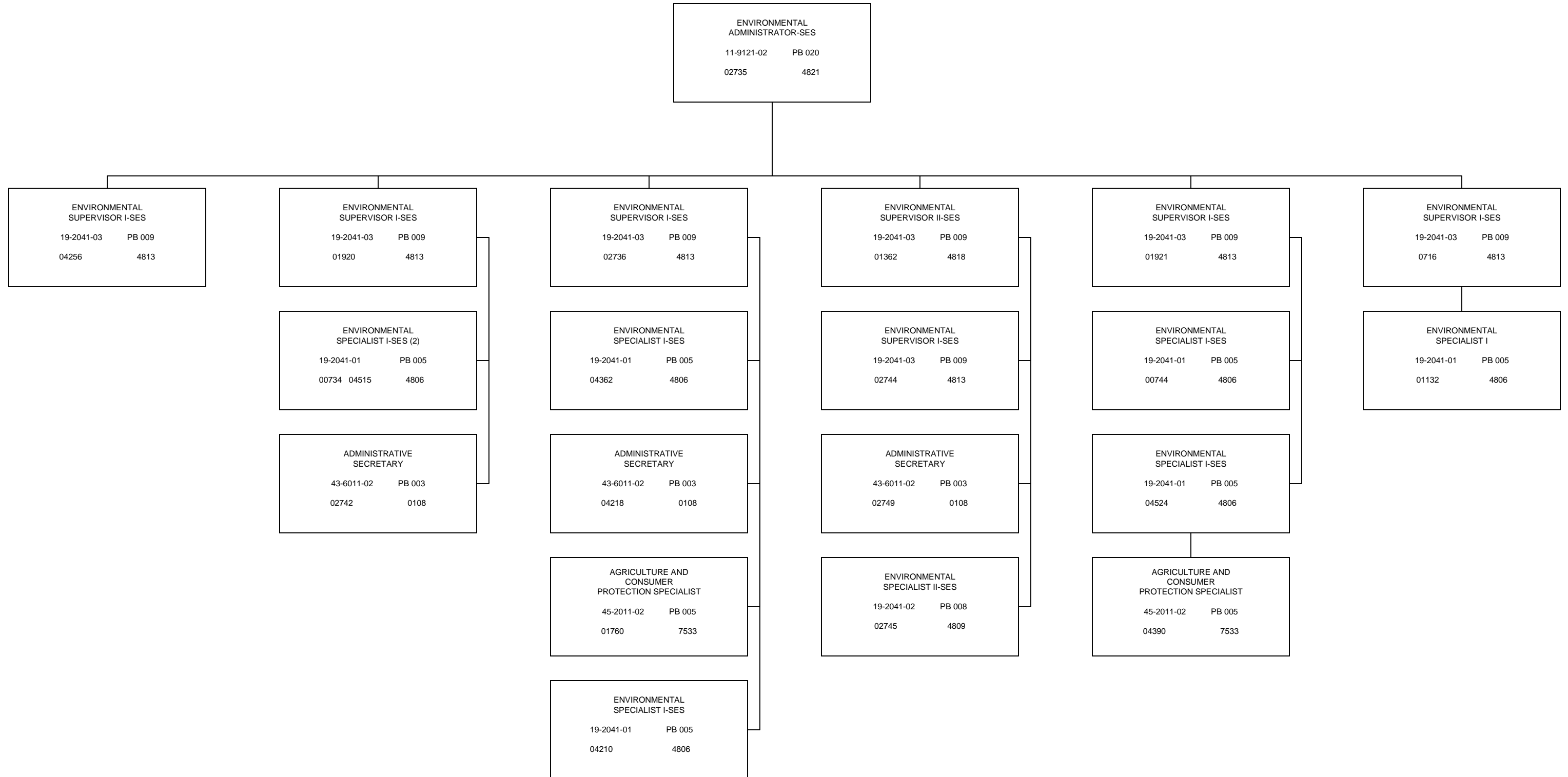


**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



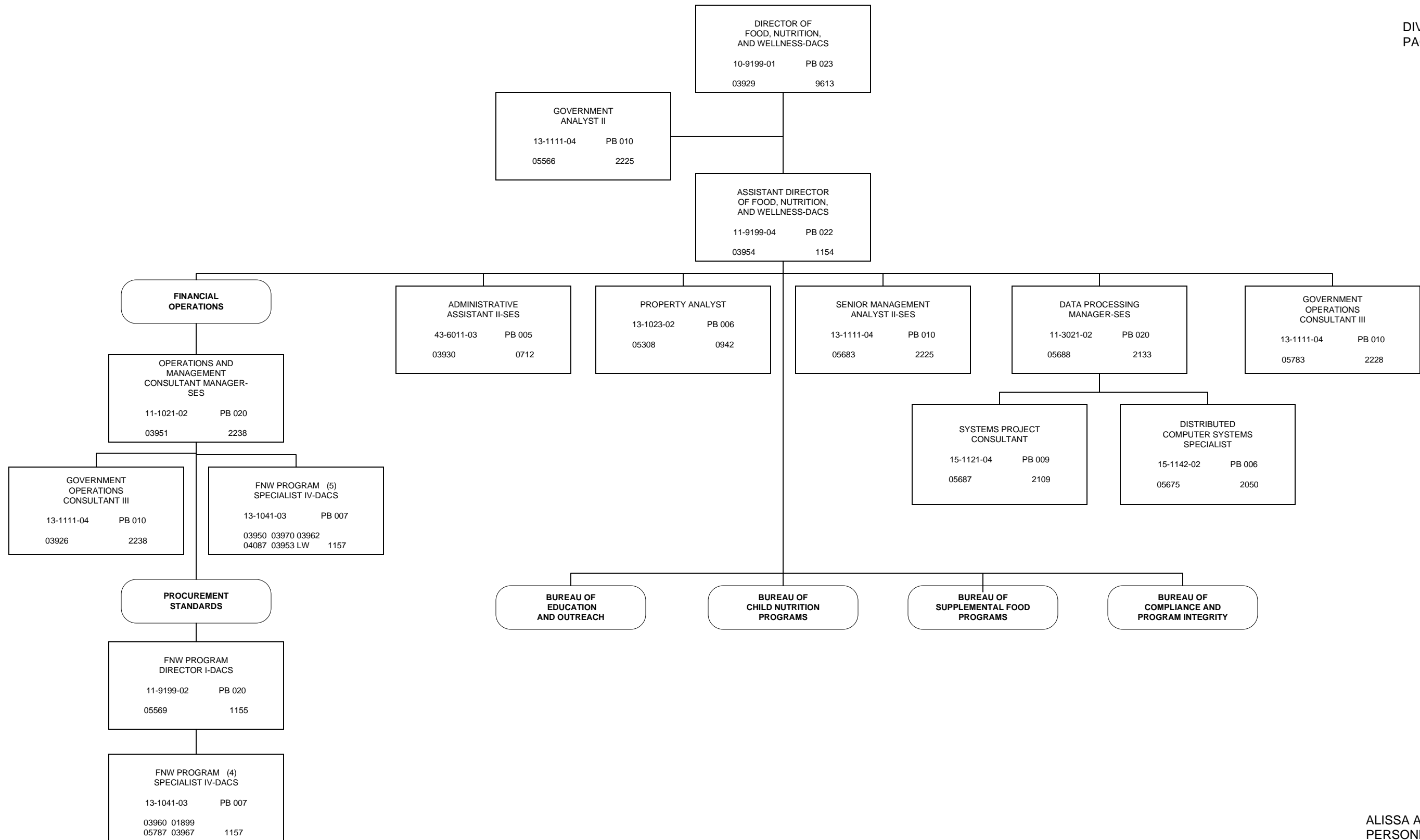
ALISSA A.PERDUE,
CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE:08/07/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF PLANT INDUSTRY**



**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF FOOD, NUTRITION
AND WELLNESS**

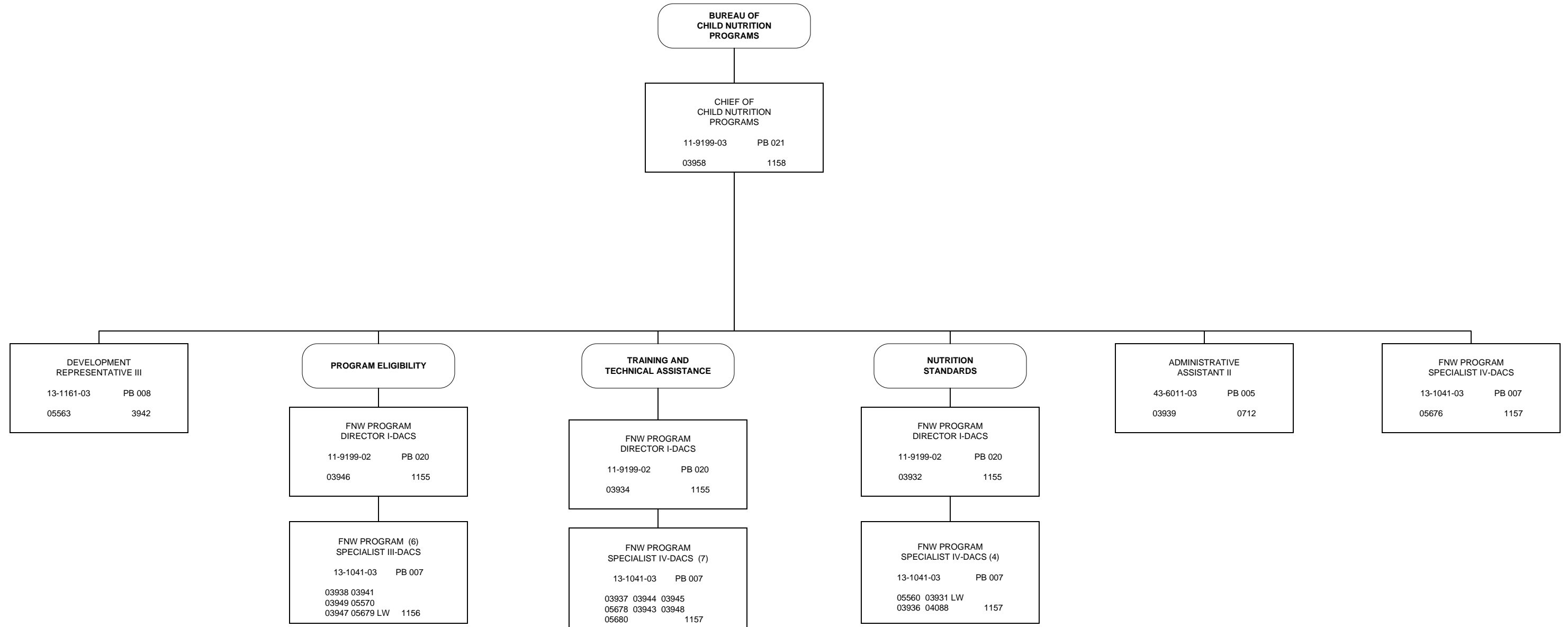
DIVISION FTE: 83
PAGE 1 OF 1



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 06/20/2024

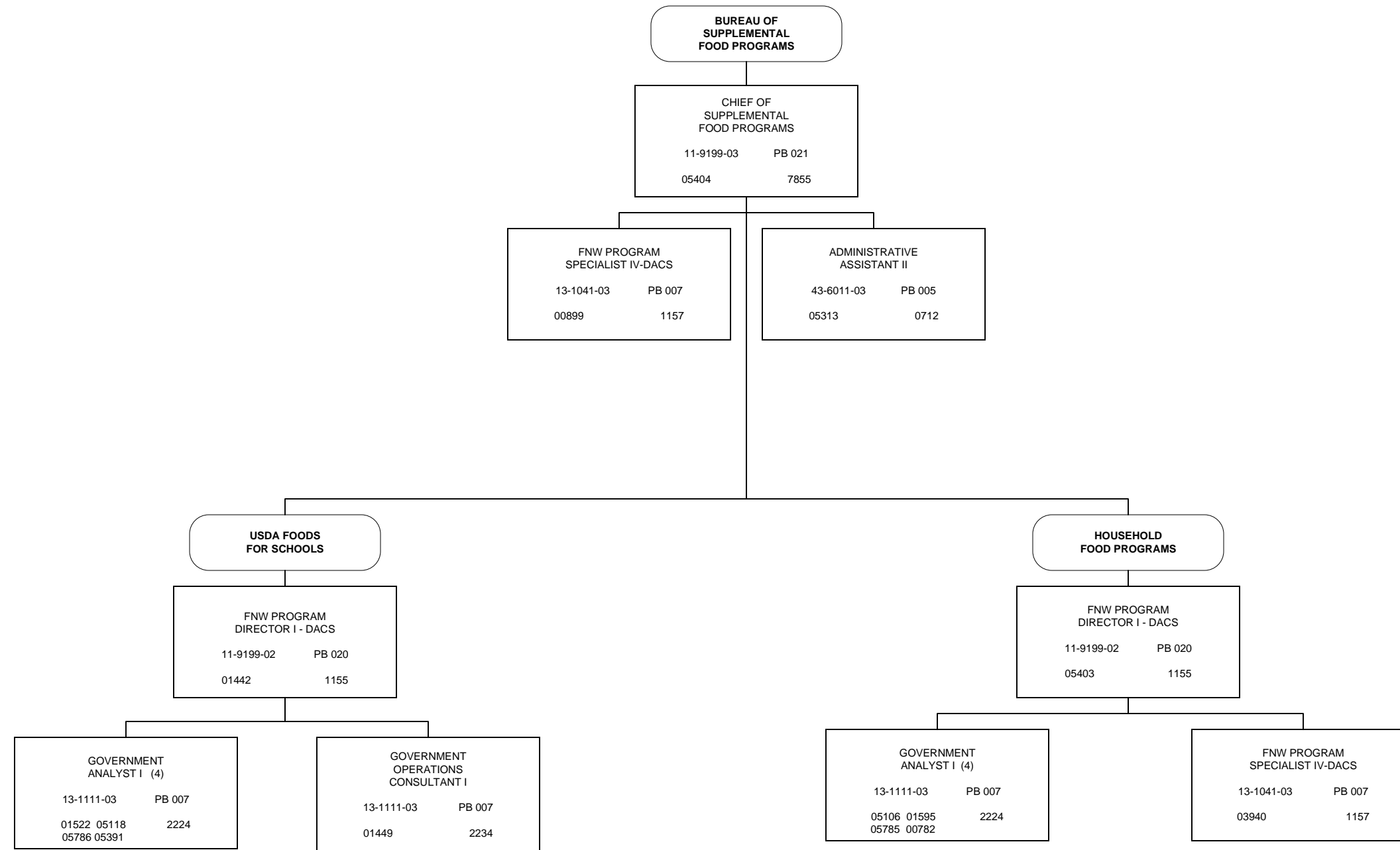
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF
FOOD, NUTRITION AND WELLNESS**

BUREAU OF CHILD NUTRITION PROGRAMS
PAGE 1 OF 1



ALISSA A. PERDUE, CHIEF OF
PERSONNEL MANAGEMENT
APPROVED DATE: 06/07/2024

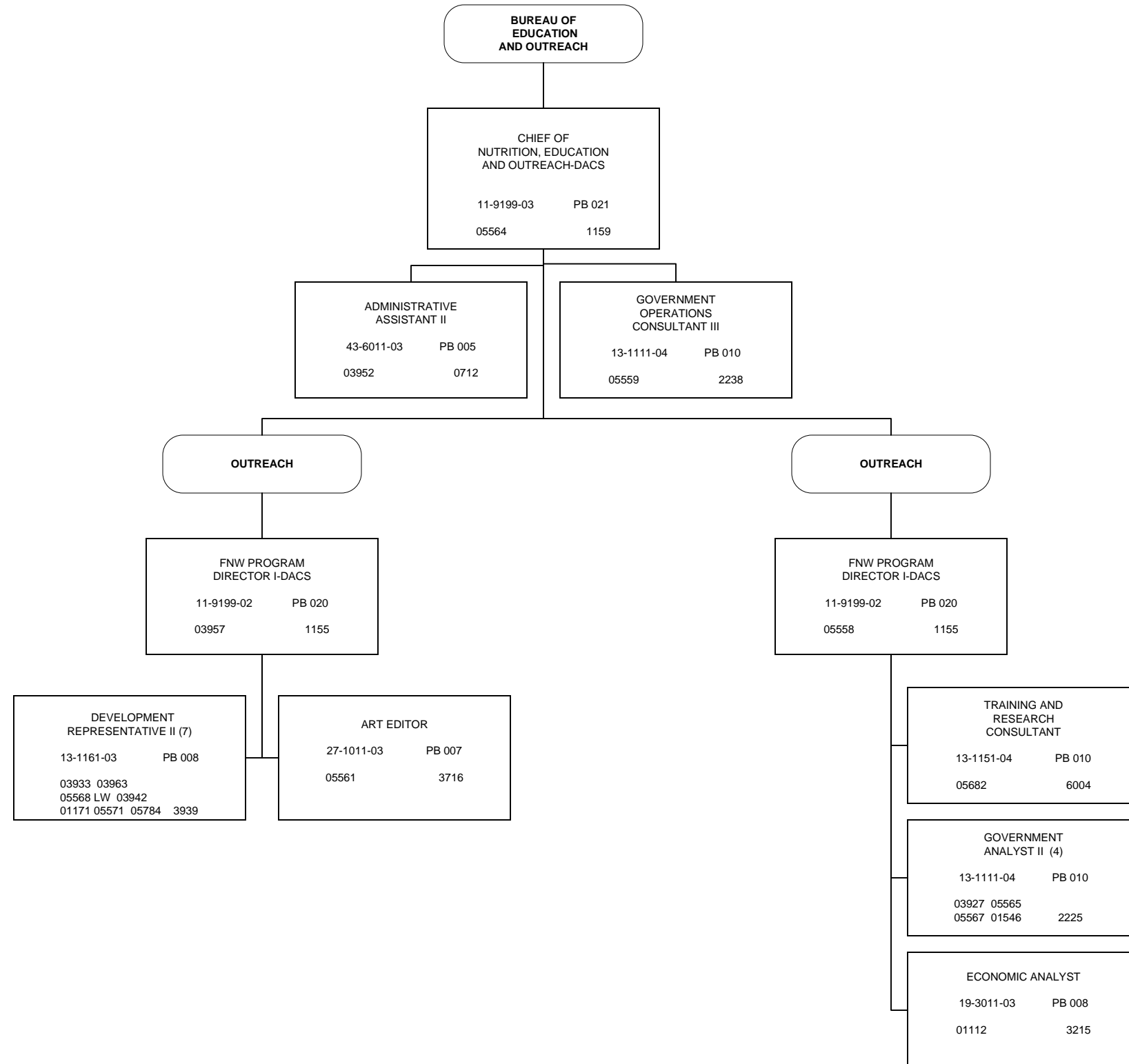
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF
FOOD, NUTRITION AND WELLNESS**



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/12/2023

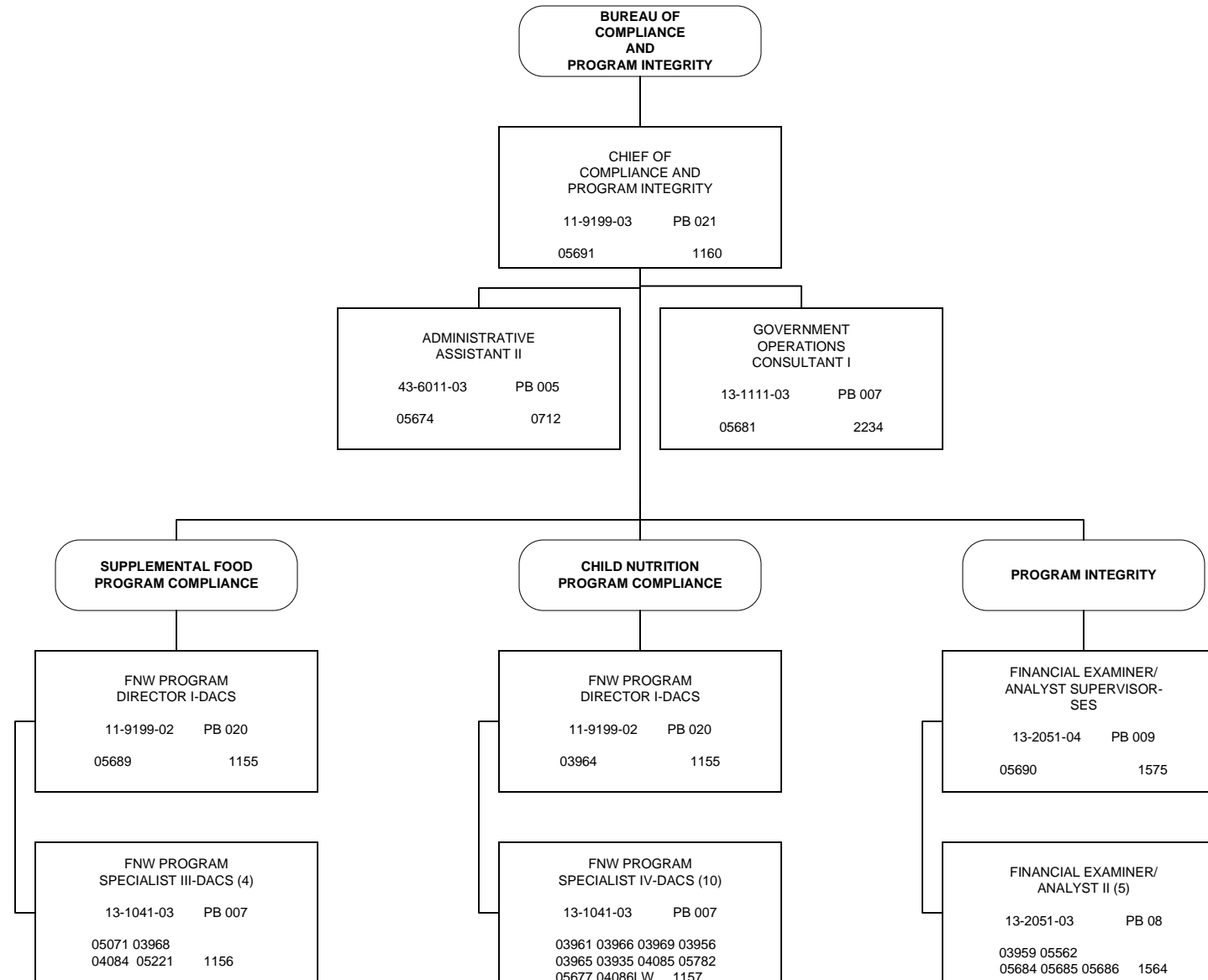
**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF
FOOD, NUTRITION AND WELLNESS**

BUREAU OF EDUCATION AND OUTREACH
PAGE 1 OF 1



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 11/08/2023

**DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES
DIVISION OF
FOOD, NUTRITION AND WELLNESS**



ALISSA A. PERDUE, CHIEF OF PERSONNEL MANAGEMENT
APPROVED DATE: 05/17/2024

| AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND | | FISCAL YEAR 2023-24 | | | |
|---|--|---------------------|---------------|------------------------------|----------------------|
| | | SECTION I: BUDGET | | OPERATING | FIXED CAPITAL OUTLAY |
| TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT | | | | 2,785,998,229 | 214,587,097 |
| ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.) | | | | 83,040,310 | 332,886,533 |
| FINAL BUDGET FOR AGENCY | | | | 2,879,038,539 | 547,473,630 |
| SECTION II: ACTIVITIES * MEASURES | | Number of Units | (1) Unit Cost | (2) Expenditures (Allocated) | (3) FCO |
| Executive Direction, Administrative Support and Information Technology (2) | | | | | 154,202,899 |
| Provide Assists To Consumers (call Center) * Number of assists provided to consumers by the call center | | 266,707 | 9.28 | 2,475,873 | |
| Enforce Consumer Protection Laws * Percentage of Consumer Complaints Addressed within 10 calendar days of being entered into the Consumer Services' system and assigned to a Complaint Analyst | | 11,083 | 349.21 | 3,870,337 | |
| Conduct Petrol Field, Liquefied Petrol Gas Facilities, And Amusement Ride Safety Inspections Test And Analyze Petrol Production * Number of regulated devices, entities, and products that are inspected or tested for compliance | | 573,301 | 39.02 | 22,372,949 | |
| Register, License, Or Permit Department Regulated Entities * Number of regulated entities registered by the Division of Consumer Services. | | 168,746 | 30.21 | 5,097,062 | |
| State Forest Resource Management * Percentage of acres of Florida Forest Service lands managed by the department | | 11,771 | 3,224.92 | 37,960,541 | |
| Provide Technical Assists To Non-industrial Forest Landowners * Number of hours spent providing forest-related technical assists to non-industrial private landowners | | 51,068 | 130.32 | 6,655,327 | |
| Visitor Service / Recreation * Number of Visitors to Florida Forest Service Lands | | 19,334,316 | 0.30 | 5,839,707 | |
| Capital Improvements * | | 247,427 | 134.00 | 33,154,850 | 15,636,843 |
| Provide Land Management Assistance To Other Agencies * Number of hours spent providing forest-related technical assists to public land management agencies | | 15,435 | 186.52 | 2,878,984 | |
| Supervise Workcamp Inmates * | | 28,480 | 40.81 | 1,162,185 | |
| Protect Acres Of Forest Land From Wildfires * Number of acres of wildlands protected from wildfires | | 24,857,960 | 5.24 | 130,294,653 | 271,900 |
| Licensing * Number of new and renewal security, investigative, and recovery licenses issued | | 305,075 | 94.94 | 28,964,474 | |
| Compliance Section * Number of Administrative Actions Generated | | 41,900 | 123.96 | 5,194,083 | |
| Regional Offices * Number of new and renewal concealed weapon/firearm licenses issued | | 106,547 | 109.44 | 11,660,456 | |
| Inspect Pesticide Applicators And Dealers * | | 2,471 | 1,461.08 | 3,610,328 | |
| License Pesticide Applicators And Dealers * | | 10,548 | 91.69 | 967,195 | |
| Evaluate And Manage Pesticide Products * | | 193 | 6,320.51 | 1,219,859 | |
| Register Pesticide Products * Number of pesticide products registered | | 17,211 | 42.16 | 725,562 | |
| Analyze Pesticide Products * | | 176,105 | 11.05 | 1,945,445 | |
| Inspect Pest Control Businesses And Applicators * Percentage of non-compliant entities reinspected within 35 days of a work request being issued | | 5,109 | 942.22 | 4,813,785 | |
| License Pest Control Businesses And Applicators * Number of pest control businesses and applicators licensed | | 60,605 | 40.29 | 2,441,672 | |
| Regulate Mosquito Control Programs * | | 65 | 68,869.42 | 4,476,512 | |
| Regulate Fertilizer Companies * Number of Pest Control, Feed, Seed, Fertilizer, and Pesticide Inspections Conducted | | 2,456 | 820.54 | 2,015,249 | |
| Analyze Fertilizer Products * | | 109,648 | 15.99 | 1,752,754 | |
| Analyze Seed Companies * | | 69,907 | 9.98 | 697,635 | |
| Regulate Seed Companies * | | 2,195 | 293.28 | 643,739 | |
| License Feed Companies * | | 1,513 | 776.16 | 1,174,332 | |
| Analyze Feed Products * | | 1,428 | 118.60 | 169,363 | |
| Conduct Retail Food Establishment Inspections * Number of food retail firm inspections | | 34,090 | 421.95 | 14,384,122 | |
| Conduct Manufactured Food Establishment Inspections * Number of manufactured food firms inspected | | 6,513 | 725.89 | 4,727,746 | |
| Conduct Biological Laboratory Tests On Food Samples * Number of biological laboratory tests performed on food samples | | 12,074 | 279.33 | 3,372,604 | |
| Conduct Chemical Laboratory Tests On Food Samples * Number of chemical laboratory tests performed on food samples | | 8,671 | 1,130.25 | 9,800,389 | |
| Energy Efficiency And Renewable Energy Grants And Incentives * Number of Financial Incentive Awards Executed | | 38 | 49,898.42 | 1,896,140 | 347,576,390 |
| Energy And Climate Program Coordination * Page Views of the Florida Energy Clearinghouse | | 14,429 | 14.26 | 205,736 | |
| Inspect Shellfish Processing Plants * Number of shellfish processing plant inspections and HACCP (Hazard Analysis Critical Control Point) records reviews | | 1,020 | 732.28 | 746,927 | |
| Test Water Quality * Number of acres tested | | 1,337,209 | 1.56 | 2,088,657 | |
| Administer Aquaculture Certification Program * Number of Aquaculture certifications issued to first-time applicants or renewed | | 935 | 841.78 | 787,063 | |
| Administer Shellfish Lease Program * Number of Submerged Land Leases | | 819 | 494.43 | 404,939 | |
| Conduct Regulatory Investigations * Number of complaints investigated upon referral from the Division of Consumer Services | | 1,924 | 2,105.25 | 4,050,503 | |
| Training And Technical Assistance * | | 31,040 | 51,992.05 | 1,613,833,260 | |
| Increase In Number Of New Sites Providing Free Meals In The Summer Food Service Program * | | 11,334,812 | 3.22 | 36,552,045 | |
| Conduct Law Enforcement Investigations * Number of law enforcement investigations initiated | | 460 | 10,276.19 | 4,727,046 | |
| Agriculture State Law Enforcement - Commodity Interdiction * Number of vehicles inspected at agricultural interdiction stations | | 8,776,185 | 2.85 | 24,989,655 | |
| Capture Bills Of Lading * Number of Bills of Lading transmitted to the Department of Revenue from Agricultural Interdiction Stations | | 23,579 | 158.52 | 3,737,795 | |
| Develop And Implement Best Management Practices (bmp's) For Agricultural Industry * Number of acres in the Northern Everglades and Estuaries Protection Program area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices programs. | | 63,386 | 90.83 | 5,757,109 | 5,000,000 |
| Assist Implementation Of 1999 Watershed Restoration Act * Number of acres outside the Northern Everglades and Estuaries Protection Program area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices programs. | | 347,282 | 85.29 | 29,620,896 | |
| Develop Water Policy * Number of financial and technical assists provided to agricultural interests | | 2,574 | 2,032.68 | 5,232,109 | |
| Assist Mobile Irrigation Laboratory Conservation Programs * Number of irrigation system evaluations performed for agricultural producers by participating Mobile Irrigation Labs (MIL) during the fiscal year. | | 1,268 | 1,224.73 | 1,552,963 | |
| Assist Soil And Water Conservation Districts * | | 55 | 24,376.64 | 1,340,715 | |
| Conduct Dairy Inspections * Number of dairy establishment inspections | | 4,158 | 488.31 | 2,030,402 | |
| Conduct Laboratory Tests On Dairy Samples * Number of dairy laboratory tests performed | | 11,406 | 67.52 | 770,158 | |
| Conduct Florida Agriculture Promotion Campaign (facp) And Related Promotional Activities * Amount of sales reported by participants at domestic and international trade events | | 17,000,000 | 0.79 | 13,432,451 | |
| Conduct State Farmers Market Program * Number of leased square feet at state farmers' markets | | 1,929,516 | 2.69 | 5,184,610 | 4,810,000 |
| Conduct Agriculture/Seafood/ Aquaculture Assists * Number of marketing assists provided to producers and businesses | | 1,500,000 | 9.51 | 14,269,305 | |
| Pass-through Funds To Food Distribution Agencies To Distribute Federal Commodities To The Needy * | | 25 | 2,412,798.08 | 60,319,952 | 2,700,000 |
| Conduct Shipping And Receiving Point Vegetable Inspections And Regulate Imports In Applicable Areas Upon Request * Number of Audits of Farms and Packinghouses Completed Annually | | 361 | 4,420.22 | 1,595,698 | |
| Conduct Terminal Market Inspections Upon Request Of Shippers/Receivers * Number of tons of fruit and vegetables inspected | | 1,508,819 | 3.53 | 5,326,086 | |
| Conduct Citrus Crop And Maturity Estimates * Number of agricultural production observations conducted | | 323,127 | 6.81 | 2,135,250 | |
| Inspect Plants For Plant Pests, Disease Or Grade And Service Exotic Fruit Fly Traps * Number of plant, fruit fly trap, and honeybee inspections performed | | 1,208,679 | 22.19 | 26,816,600 | |
| Identify Plant Pests * Number of plant, soil, insect, and other organism samples processed for identification or diagnosis | | 600,738 | 8.91 | 5,349,991 | |
| Certify Citrus Fly-free * Number of cartons of fruit certified as fly-free for export | | 44,318 | 5.04 | 223,236 | |
| Develop Control Methods And Rear Biocontrol Agents * | | 3,981,333 | 0.64 | 2,533,421 | |
| Release Sterile Fruit Flies * Number of sterile med flies released | | 4,054,200,000 | 0.00 | 1,461,464 | |
| Inspect Citrus Trees For Crop Forecast And Pest Detection * Number of commercial citrus acres surveyed for citrus diseases | | 226,739 | 63.95 | 14,499,722 | |
| Inspect Apiaries * Number of plant, fruit fly trap, and honeybee inspections performed | | 104,786 | 17.00 | 1,781,792 | |
| Register Citrus Budwood * Number of plant, soil, insect, and other organism samples processed for identification or diagnosis | | 47,441 | 78.13 | 3,706,804 | |
| Certify Nurseries As Imported Fire Ant Free * Number of plant, fruit fly traps, and honeybee inspections performed | | 3,904 | 11.17 | 43,624 | |
| Distribute Endangered Plant Grant Money To Qualified Applicants To Preserve Native Plants * | | 4 | 54,000.25 | 216,001 | |
| Prevent, Control And Eradicate Animal Diseases * Number of Reports of Suspected or Positive Dangerous, Transmissible Diseases Received by the State Veterinarian | | 100,860 | 100.75 | 10,161,640 | |
| Inspect Livestock On Farms/Ranches For Sanitary/Humane Conditions * Number of animal site inspections performed | | 10,459 | 701.79 | 7,340,046 | |
| TOTAL | | | | 2,273,241,383 | 530,198,032 |
| SECTION III: RECONCILIATION TO BUDGET | | | | | |
| PASS THROUGHS | | | | | |
| TRANSFER - STATE AGENCIES | | | | | |
| AID TO LOCAL GOVERNMENTS | | | | 6,879,193 | 17,254,071 |
| PAYMENT OF PENSIONS, BENEFITS AND CLAIMS | | | | | |
| OTHER | | | | 11,362,517 | |
| REVERSIONS | | | | 587,750,825 | 21,527 |
| TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4) | | | | 2,879,038,918 | 547,473,630 |
| SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY | | | | | |

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

**Schedule XIV
Variance from Long Range Financial Outlook**

Agency: Florida Department of Agriculture and Consumer Services

Contact: Thomas Poucher, Deputy Commissioner

Article III, section 19(a)3 of the Florida Constitution, requires each agency Legislative Budget Request to be based upon and reflect the long range financial outlook adopted by the Joint Legislative Budget Commission or to explain any variance from the outlook.

- 1) Does the long range financial outlook adopted by the Joint Legislative Budget Commission in September 2024 contain revenue or expenditure estimates related to your agency?

Yes No

- 2) If yes, please list the estimates for revenues and budget drivers that reflect an estimate for your agency for Fiscal Year 2025-2026 and list the amount projected in the long range financial outlook and the amounts projected in your Schedule I or budget request.

| | Issue (Revenue or Budget Driver) | R/B* | FY 2025-2026 Estimate/Request Amount | |
|---|--|------|--------------------------------------|----------------------------|
| | | | Long Range Financial Outlook | Legislative Budget Request |
| a | Rural and Family Lands | B | \$ - | \$ 200,000,000 |
| b | Land Management | B | \$ 49,366,498 | \$ 40,175,000 |
| c | Lake Okeechobee Projects | B | \$ 6,733,333 | \$ 20,000,000 |
| d | Forestry Wildfire Prevention Equipment | B | \$ 13,358,208 | \$ 13,267,640 |
| e | Farm Share/Food Banks | B | \$ 20,901,977 | \$ 2,000,000 |
| f | Aircraft Acquisition and Maintenance | B | \$ 9,315,000 | \$ - |
| g | Agricultural Promotion and Education Facilities | B | \$ 19,838,968 | \$ - |
| h | Agricultural Emergency Eradication Trust Fund | R | \$ 16,700,000 | \$ 16,700,000 |
| i | Citrus Greening | B | \$ 24,666,667 | \$ 27,501,954 |
| j | Agriculture and Natural Resources Critical Repairs (Life & Safety) | B | \$ 39,725,333 | \$ 150,097,400 |
| k | Florida State Fair | B | \$ 5,833,333 | \$ 13,738,800 |

- 3) If your agency's Legislative Budget Request does not conform to the long range financial outlook with respect to the revenue estimates (from your Schedule I) or budget drivers, please explain the variance(s) below.

| |
|--|
| <ul style="list-style-type: none"> • Rural and Family Lands request seeks additional authority to support agricultural land protection efforts. • Land Management request is based on identified needs of the Florida Forest Service and includes state forest facility repairs, roads and bridges repairs, reforestation and operational increases related to land management activities. LRFO includes \$93M in FCO funding. • Lake Okeechobee Projects are included in the Statewide Regional Projects Implementation request totaling \$20 million. • Florida Forest Service Wildfire Suppression Equipment replacement needs far exceed this request. • Farm Share and Food Bank funding is sought directly by those organizations. • Aircraft Acquisition and Maintenance is based on current recurring maintenance needs. No additional requests for FY 2025-26. • Agricultural Promotion and Education Facilities funding are requested by separate entities. A ranked listing of projects is provided to the Legislature and Governor for consideration. • Citrus Greening research request based on current needs and funding history. Current request includes the Citrus Crop Decline Supplemental Transfer. • Agriculture and Natural Resources Critical Repairs request is for Code and Life Safety and Maintenance and Repairs at the State Farmers Markets. Current year request identifies significant critical repair needs. • The Florida State Fair has substantial maintenance and repair and code and life safety issues that far exceed this request. |
|--|

* R/B = Revenue or Budget Driver

Office of Policy and Budget - June 2024

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**SCHEDULE IA
EXHIBITS AND SCHEDULES**

**LEGISLATIVE BUDGET REQUEST
2025 - 2026**

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF LICENSING
42010400**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2025 - 2026**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2025-26
Program: 42010400 Licensing
Fund: 2163 Licensing Trust Fund

Specific Authority: Chapter 493
Purpose of Fees Collected: To fund the cost of administering the licensing and regulatory requirements of Chapter 493 (Security Officers, Private Investigators and Recovery Agents).

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

| SECTION I - FEE COLLECTION | ACTUAL FY 2023 - 24 | ESTIMATED FY 2024 - 25 | REQUEST FY 2025 - 26 |
|---|--------------------------------|-----------------------------------|---------------------------------|
| Receipts: | | | |
| Agency New | 362,740 | 262,824 | 262,824 |
| Agency Renewal | 562,502 | 545,103 | 545,103 |
| "D" Renewal | 2,647,142 | 1,731,475 | 1,731,475 |
| "D" New | 3,068,205 | 1,757,687 | 1,757,687 |
| "G" / "K" Renewal | 1,352,421 | 900,015 | 900,015 |
| "G" / "K" New | 1,452,265 | 918,901 | 918,901 |
| Manager New | 40,725 | 25,597 | 25,597 |
| Manager Renewal | 82,133 | 54,509 | 54,509 |
| Recovery Agent New E/EE | 37,667 | 21,551 | 21,551 |
| Recovery Agent Renewal E/EE | 38,719 | 25,371 | 25,371 |
| P.I. New C/CC | 97,220 | 63,856 | 63,856 |
| P.I. Renewal C/CC | 374,153 | 245,938 | 245,938 |
| Application Fees 493 | 182,170 | 180,000 | 180,000 |
| Class C Exam | 126 | 0 | 0 |
| FDLE Fingerprinting Retention Fees | 1,262,064 | 1,156,746 | 1,156,746 |
| Penalties Late Fees | 431,094 | 250,000 | 250,000 |
| Private Investigative Agency | 93,813 | 75,583 | 75,583 |
| Other Misc Fees - Copies | 1,796 | 500 | 500 |
| Fingerprint Fees | 1,873,040 | 1,880,000 | 1,880,000 |
| Fines | 99,291 | 125,000 | 125,000 |
| Refunds-Non-State Govt. Vendors, Employee | 2,629 | 4,500 | 4,500 |
| Property Transfers In, Sale Surplus Property | 0 | 3,000 | 0 |
| Deferred Revenue | 0 | 319,406 | 17,349 |
| Total Fee Collection to Line (A) - Section III | 14,061,915 | 10,547,562 | 10,242,505 |

| SECTION II - FULL COSTS | ACTUAL FY 2023 - 24 | ESTIMATED FY 2024 - 25 | REQUEST FY 2025 - 26 |
|---|--------------------------------|-----------------------------------|---------------------------------|
| Direct Costs: | | | |
| Salaries and Benefits | 5,737,587 | 5,800,000 | 5,800,000 |
| Other Personal Services | 60,162 | 60,000 | 40,000 |
| Expenses | 1,308,543 | 1,300,000 | 1,200,000 |
| Operating Capital Outlay | 33,202 | 35,000 | 23,400 |
| Acquisition - Motor Vehicle | 2,195 | - | - |
| Contracted Services/Other | 2,185,021 | 2,200,000 | 2,200,000 |
| Insurance | 20,997 | 22,000 | 22,000 |
| Refunds-State/Non State Revenue | 49,716 | 30,000 | 30,000 |
| State Personnel Assessment | 28,967 | 29,000 | 29,000 |
| Allocated Costs Charged to Trust Fund | 1,152,657 | 1,070,000 | 900,000 |
| Total Full Costs to Line (B) - Section III | 10,579,047 | 10,546,000 | 10,244,400 |

Basis Used: Direct and indirect costs primarily based on new and renewal license application volume with full time personnel assigned to Chapter 493 responsibilities also considered.

| SECTION III - SUMMARY | | ACTUAL FY 2023 - 24 | ESTIMATED FY 2024 - 25 | REQUEST FY 2025 - 26 |
|--------------------------------|-----|--------------------------------|-----------------------------------|---------------------------------|
| TOTAL SECTION I | (A) | 14,061,915 | 10,547,562 | 10,242,505 |
| TOTAL SECTION II | (B) | 10,579,047 | 10,546,000 | 10,244,400 |
| TOTAL - Surplus/Deficit | (C) | 3,482,868 | 1,562 | (1,895) |

EXPLANATION of LINE C:

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture & Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Licensing – Chapter 493

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Legislation submitted by the department was passed in the 2024 Session to allow Florida tax collectors the opportunity to partner with the department to receive Chapter 493 license applications for private security guards, private investigators, and recovery agents. This initiative is expected to improve service and convenience to over 150,000 Chapter 493 licensees by providing additional locations in which these professional licenses may be applied for or renewed.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

The Department has initiated processes to improve and streamline internal procedures, including the process to refund over-payments of license fees and fingerprint retention fees to applicants and renewing licensees, as well as the procedure to report and submit un-claimed over-payments (ultimately received at the Department of Financial Services) generated from license applicants and licensees failing to cash or deposit over-payment refund checks. The savings expected from these initiatives are primarily man-hours and are unknown at this time.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the Division promotes public protection through compliance and enforcement of laws, regulations, and professional standards for persons employed in the private investigative, private security and private recovery industries. As of June 30, 2024, 201,919 individual and business licenses were active, as issued by the Division, under the provisions of Chapter 493, Florida Statutes.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Yes, projections are prepared using generally accepted governmental accounting procedures, as are actual and estimated revenues and expenditures.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Yes, the Division analyzes the fees assessed for licenses on a regular basis and these fees are adequate to cover the direct and indirect costs of the regulatory services provided.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Yes, the fee schedule is based on the type of license. For example, more time and resources are required to process an agency application and regulate the licensee than are required for an individual's application and license. Therefore, the license fee for a Security Agency, Private Investigative Agency, or Recovery Agency cost significantly more than the license fee for an individual licensed as a private security officer, private investigator, or private recovery agent.

In addition, license fees cover the costs to regulate an entity after a license is issued, which include activities such as investigating public complaints concerning the service provided by a licensee, performing compliance inspections, and frequent monitoring of arrest records, domestic violence records, incarceration records and mental health records. Fees are also sufficient to cover the costs associated with providing statutorily required printed and online materials to licensees and the public.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient

justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Not applicable as the program generates revenue sufficient to cover its operating costs, over time.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

Not applicable as the program generates revenue sufficient to cover its operating costs, over time.

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Licensing**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **No**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **0%**

If the program is subsidized from other state funds, what is the source(s)? **N/A**

What is the current annual amount of the subsidy? **\$0**

| Service/Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|--|-------------------------------------|-----------------------------|------------------------------|--|---------------------------------|---|---|
| Chapter 493 Application Fee | Licensing Application Fee-493 | 493.6105 | \$60 | 1990 | YES | \$50 | Div of Licensing TF |
| Chapter 493 Fingerprint Fee | Licensing Fingerprint Fee | 493.6105 | N/A | N/A | YES | \$42 | Div of Licensing TF |
| Chapter 493 Fingerprint Retention Fee | Licensing Fingerprint Retention Fee | 493.6105 | N/A | N/A | YES | 2 Yr License New-\$10.75 Renew-\$16.75 | Div of Licensing TF |
| Chapter 493 Fingerprint Retention Fee | Licensing Fingerprint Retention Fee | 493.6105 | N/A | N/A | YES | 3 Yr License New-\$16.75 Renew-\$22.75 | Div of Licensing TF |
| Private Investigative Revised/Replacement | Licensing Pia Misc | 493.6202 | \$30 | 1990 | YES | \$10 | Div of Licensing TF |
| Private Investigative Agency License | Licensing Agency New | 493.6202 | \$450 | 1990 | YES | \$450 | Div of Licensing TF |
| Security Agency License | Licensing Agency New | 493.6302 | \$450 | 1990 | YES | \$450 | Div of Licensing TF |
| Recovery Agency License | Licensing Agency New | 493.6402 | \$450 | 1990 | YES | \$450 | Div of Licensing TF |
| Private Investigative Agency Branch License | Licensing Agency New | 493.6202 | \$125 | 1990 | YES | \$125 | Div of Licensing TF |
| Security Agency Branch License | Licensing Agency New | 493.6302 | \$125 | 1990 | YES | \$125 | Div of Licensing TF |
| Recovery Agency Branch License | Licensing Agency New | 493.6402 | \$125 | 1990 | YES | \$125 | Div of Licensing TF |
| Private Investigative Agency License Renewal | Licensing Agency Renewal | 493.6202 | \$450 | 1990 | YES | \$450 | Div of Licensing TF |
| Security Agency License Renewal | Licensing Agency Renewal | 493.6302 | \$450 | 1990 | YES | \$450 | Div of Licensing TF |
| Recovery Agency License Renewal | Licensing Agency Renewal | 493.6402 | \$450 | 1990 | YES | \$450 | Div of Licensing TF |
| Private Investigative Branch License Renewal | Licensing Agency Renewal | 493.6202 | \$125 | 1990 | YES | \$125 | Div of Licensing TF |
| Security Agency Branch License Renewal | Licensing Agency Renewal | 493.6302 | \$125 | 1990 | YES | \$125 | Div of Licensing TF |
| Recovery Agency Branch License Renewal | Licensing Agency Renewal | 493.6402 | \$125 | 1990 | YES | \$125 | Div of Licensing TF |
| Security Officer School/Security Officer Instructor Renewal | Licensing D Renewal Fee | 493.6302 | \$60 | 1990 | YES | \$60 | Div of Licensing TF |
| Security Officer License Renewal | Licensing D Renewal Fee | 493.6302 | \$45 | 1990 | YES | \$45 | Div of Licensing TF |
| Security Officer/Rec School, Security Officer/Rec Instructor Lic | Licensing D New License | 493.6302 | \$60 | 1990 | YES | \$60 | Div of Licensing TF |
| Security Officer License | Licensing D New License | 493.6302 | \$45 | 1990 | YES | \$45 | Div of Licensing TF |
| Statewide Firearm License Renewal | Licensing G Renewal | 493.6107 | \$150 | 1990 | YES | \$112 | Div of Licensing TF |
| Firearms Instructor License Renewal | Licensing K Renewal | 493.6107 | \$100 | 1990 | YES | \$100 | Div of Licensing TF |
| Statewide Firearm License | Licensing G New License | 493.6107 | \$150 | 1990 | YES | \$112 | Div of Licensing TF |
| Firearms Instructor License | Licensing K New License | 493.6107 | \$100 | 1990 | YES | \$100 | Div of Licensing TF |
| Manager-Private Inv, Security and Rec Agency License | Licensing Manager New | 493.6107 | \$75 | 1990 | YES | \$75 | Div of Licensing TF |
| Manager-Private Inv, Security and Rec Agency License Ren | Licensing Manager Renewal | 493.6107 | \$75 | 1990 | YES | \$75 | Div of Licensing TF |
| Recovery Agent License | Licensing Recovery Agent New E | 493.6402 | \$75 | 1990 | YES | \$75 | Div of Licensing TF |
| Recovery Agent Intern License | Licensing Recovery Agent New Ee | 493.6402 | \$60 | 1990 | YES | \$60 | Div of Licensing TF |
| Recovery Agent Renewal | Licensing Recovery Agent Renewal E | 493.6402 | \$75 | 1990 | YES | \$75 | Div of Licensing TF |
| Recovery Agent Intern License Renewal | Licensing Recovery Agent Renewal Ee | 493.6402 | \$60 | 1990 | YES | \$60 | Div of Licensing TF |
| Private Investigator License | Licensing-Priv.Investgtr.New C | 493.6202 | \$75 | 1990 | YES | \$75 | Div of Licensing TF |
| Private Investigator Intern License | Licensing-Priv.Investgtr.New Cc | 493.6202 | \$60 | 1990 | YES | \$60 | Div of Licensing TF |
| Private Investigator License Renewal | Licensing-Priv.Investgtr.Renewal C | 493.6202 | \$75 | 1990 | YES | \$75 | Div of Licensing TF |
| Private Investigator Intern License Renewal | Licensing-Priv.Investgtr.Renewal Cc | 493.6202 | \$60 | 1990 | YES | \$60 | Div of Licensing TF |
| Chapter 493 Late Fees | Licensing Late Fees | 493.6113(4) | Amt of License Fee | 1990 | YES | Amt of License Fee | Div of Licensing TF |

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF FOOD SAFETY INSPECTION
AND ENFORCEMENT
42150200**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2025 – 2026**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services
Program: 42150200
Fund(s): 1000-General Revenue, 2321-General Inspection Trust Fund

Budget Period: 2025-26

Specific Authority: 502.053, F.S. - Frozen Dessert License
Purpose of Fees Collected: To offset direct and indirect costs resulting from the administration of the Dairy Regulatory Program.

Type of Fee or Program: (Check ONE Box and answer questions as indicated.)

| | |
|---|--|
| X | Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL FY 2023-24 | | ESTIMATED FY 2024-25 | | REQUEST FY 2025-26 | |
|---|----------------------|---------------|-------------------------|---------------|-----------------------|---------------|
| | GR | GIF | GR | GIF | GR | GIF |
| Receipts: | | | | | | |
| Frozen Dessert Licenses | | 11,390 | | 15,000 | | 15,000 |
| Penalties - Svc Fees pn Returned Checks | | (15) | | | | |
| Misc. Revenue (Refunds, Other) | 851 | 456 | | | | |
| Total Fee Collection to Line (A) - Section III | 851 | 11,831 | - | 15,000 | - | 15,000 |

SECTION II - FULL COSTS

| | ACTUAL FY 2023-24 | | ESTIMATED FY 2024-25 | | REQUEST FY 2025-26 | |
|---|----------------------|----------------|-------------------------|----------------|-----------------------|----------------|
| | GR | GIF | GR | GIF | GR | GIF |
| Direct Costs: | | | | | | |
| Salaries and Benefits | 1,502,673 | (547) | 1,650,000 | | 1,650,000 | |
| Other Personal Services | 10,789 | | 12,000 | | 12,000 | |
| Expenses | 186,304 | 1,842 | 200,000 | 3,500 | 200,000 | 3,500 |
| Contracted Services | 72,716 | 255 | 75,000 | | 75,000 | |
| Operating Capital Outlay | 17,902 | | 20,000 | | 20,000 | |
| Risk Management Insurance | 24,049 | | 30,000 | | 30,000 | |
| Human Resource Assessment | 5,755 | | 6,200 | | 6,200 | |
| Indirect Costs Charged to Trust Fund - DO | | 139,894 | | 150,000 | | 150,000 |
| Administrative Overhead | 36,092 | 382,693 | | 350,000 | | 350,000 |
| OATS Assessment | | 50,524 | | 50,000 | | 50,000 |
| Total Full Costs to Line (B) - Section III | 1,856,280 | 574,661 | 1,993,200 | 503,500 | 1,993,200 | 503,500 |

Basis Used: Indirect costs are based on percentage of total salary dollars by program.

| | ACTUAL FY 2023-24 | | ESTIMATED FY 2024-25 | | REQUEST FY 2025-26 | |
|-------------------------------------|----------------------|------------------|-------------------------|------------------|-----------------------|------------------|
| <u>SECTION III - SUMMARY</u> | | | | | | |
| TOTAL SECTION I (A) | 851 | 11,831 | - | 15,000 | - | 15,000 |
| TOTAL SECTION II (B) | 1,856,280 | 574,661 | 1,993,200 | 503,500 | 1,993,200 | 503,500 |
| TOTAL - Surplus/Deficit (C) | (1,855,429) | (562,830) | (1,993,200) | (488,500) | (1,993,200) | (488,500) |

EXPLANATION of LINE C:

Expenditures represent the Bureau of Dairy Industry's Administrative Office, Dairy Inspection Section, and Dairy Compliance Monitoring Section. The activities of the Bureau are directly related to the regulation of the dairy industry in Florida under the requirements of Chapter 502, Florida Statutes. The primary beneficiary of these activities are the citizens of Florida and the Florida Dairy Industry for also being able to participate in the the National Conference on Interstate Milk Shipments (NCIMS) through the direct regulation by the Bureau of Dairy Industry. Implementation of the NCIMS program, mainly the utilization of the Pasteurized Milk Ordinance, allows these facilities to be listed on the Interstate Milk Shipments list, which allows the dairy industry in Florida to move their products in interstate commerce. Charging fees to cover the total costs in the Bureau of Dairy Industry would put the Florida dairy industry at a disadvantage, as many of the states in the Southeast Region, that Florida competes with, are not fee funded. Effective July 1, 2013, the Legislature shifted funding for the bureau from GIF to GR. Additionally, effective July 1, 2023, the regulation of frozen dessert manufacturers (those not utilizing pasturization) was moved to Chapter 500, F.S. resulting in a decrease in permit fees collected pursuant to Chapter 502, F.S. While self-sufficiency is not feasible, a plan to establish fees for out-of-state permit/licenses that are outlined in Chapter 502, F.S. and a per hundred weight assessment of milk processed in Florida could be further explored.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Dairy Regulatory Program

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Chapter 502, Florida Statutes, was amended to move select frozen dessert facilities (i.e., those that do not utilize Pasteurization) to Chapter 500, F.S. The Division of Food Safety shifted inspection responsibility to the Bureau of Food Inspection to provide a more consistent and applicable inspection process for the regulated industry and allow dairy inspectors to ensure they are meeting inspection frequencies as established by the U.S. Food and Drug Administration's Pasteurized Milk Ordinance (PMO) for facilities utilizing Pasteurization.

Chapter 502, F.S was also amended to eliminate the establishment and movement of shelf-life dates for dairy products. The move places the establishment of shelf-life dates within the market and allows the department to address any deficiencies in this regard, much like virtually all other quality and sanitation parameters under our purview.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

The division continues to refine its web portal for businesses to maintain facility information and apply for/renew food permits online. The portal has reduced the time required to process a permit application and expedited the approval of successful applications. The division has undertaken a project to convert Bureau of Dairy Industry permitting into the portal and continues to look for efficiency measures across programs. The division is looking at more effective mechanisms to address facilities refusing to obtain a proper permit as well as requiring online permitting, which will streamline the permitting process across the board.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

A primary mission of the Florida Department of Agriculture and Consumer Services (FDACS) is to safeguard the public health and support Florida's agricultural economy by ensuring the safety and wholesomeness of food and other consumer products through inspection and testing programs, protecting

consumers from unfair and deceptive business practices, and providing consumer information. The Division of Food Safety’s statutory directive to “safeguard the public health and promote the public welfare by protecting the consuming public from injury” serves that primary mission through its food safety inspection and laboratory activities.

The regulation of food safety is a basic tenet of public health principles. As the lead state agency for food safety, FDACS has a responsibility to ensure the protection of Florida’s residents and guests. A comprehensive regulatory program is an appropriate function towards achieving an acceptable level of protection. With the emergence of possible threats to our food supply through “bioterrorism” and/or “agroterrorism,” that responsibility has increased exponentially. As a result, the current level of responsibility is not only appropriate, but is being further expanded and developed to include more preparedness for emergency response needs.

Also, according to the National Conference on Interstate Milk Shipments (NCIMS), a program that allows for the movement of milk across state lines, the regulatory function that the division provides is necessary for all interstate milk shipment (IMS) listed plants and farms in Florida to maintain compliance with the program. If these plants and farms are unable to maintain compliance, they would lose a significant amount of business by not being allowed by the federal government to ship milk and milk products across state lines and would likely not be able to continue to operate.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Revenue projections by the Division of Food Safety are developed using historical revenue data and trend analysis involving actual and estimated frozen dessert firm counts.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight? No
6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fees were set by the Legislature and do not account for differences between the businesses regulated. The current fee structure is for frozen dessert plant permit fees only and there are no inspection or re-inspection fees enumerated. There are no permit or other fees charged to dairy facilities subject to the requirements of Chapter 502, F.S.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

The Dairy Regulatory Program operates under Chapter 502, F.S, which establishes regulations for milk, milk products and frozen desserts. The provisions of this chapter are to ensure that these products sold or offered for sale in Florida are produced under sanitary conditions, are wholesome and fit for human consumption, and are correctly labeled as to grade, quality and source of production, and to facilitate the shipment and acceptance of milk and milk products of high sanitary quality in interstate and intrastate commerce. In the absence of permit fees or other associated inspection revenue (outside of frozen dessert permit fees), it is appropriate that the Dairy Regulatory Program continue to be supported by General Revenue to reflect the public health benefits of the program and its activities.

Charging fees to cover the total costs for the Bureau could put the Florida Dairy Industry at a competitive disadvantage behind the other states in the Southeast Region, as not all of these states are fee-funded. Florida is a member of NCIMS, and membership is maintained by strict adherence to the requirements of the Grade "A" PMO. The PMO sets inspection and product sampling frequencies for dairy farms and processing plants as well as standards for the analyses that are conducted on the product samples collected. Adherence to the requirements of the PMO ensures that the dairy

products offered for sale to Florida residents and our guests are wholesome and fit for human consumption. It also allows for dairy products processed in Florida to be sold in interstate commerce and provides the ability for Florida processing plants to bid on federal, state and county contracts.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

The division could reduce the state subsidization by implementing a “per hundred weight” (CWT) fee of \$0.05/CWT. A “per hundred weight” in North America is equal to 100 pounds.

Arkansas and Texas are two states in the south that fully fund their dairy regulatory programs through CWT fees. For Arkansas, the last known fees were \$0.03 - \$0.065 CWT, depending on the type of permit and volume. Texas assesses \$150-200 for dairy farms, depending on date of application, and \$206 for renewals. Raw Grade "A" Farms, Frozen Dessert, Manufacture Grade, and Milk Plant fees are \$600-800 for permits, with a renewal fee of \$824. Milk Trucks are \$150-200 for initial permit fees and a renewal fee of \$206.

Florida is part of the FDA Southeast Region which includes AL, GA, LA, MS, NC, SC and TN. A previous poll of these states showed that AL, LA, MS, and TN are currently charging fees, as follows:

- AL – \$300 for Milk Plant, Single Service and Frozen Dessert
- LA – \$90 for Milk Producer (Farms) and \$300 for Milk Plants and Single Service
- MS – \$396.75 for Milk Plants and Frozen Dessert Facilities; \$230 for Temporary Sealers, Plan Reviews, and IMS Listed Facilities; \$132.25 for Cheese Permits, \$115 for Receiver Permits; and \$57.50 for Unofficial Samples, Warning Letter Samples, Official Samples, Water Samples, and Single Service Samples.
- TN – Milk, Grade “A”, Frozen Dessert, and Single Service Plants are \$250 initially and the move to a schedule for renewal fees (except Single Service Plants). Distributers and Haulers are charged \$25 per truck/year.
- FL - \$200 for Frozen Dessert initial permit fees/\$100 for said renewals.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2025-26**
Program: 42150200 Food Inspection Program/Food Lab
Fund(s): 2321 General Inspection Trust Fund

Specific Authority: Chapters 381, 500 and 570, F.S., Chapter 5K- F.A.C.
Purpose of Fees Collected: Fees are collected for the purpose of recovering the costs of services provided by the Division of Food Safety.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | Actual FY 2023-24 | Estimated FY 2024-25 | Request FY 2025-26 |
|---|------------------------------|---------------------------------|-------------------------------|
| <u>Receipts:</u> | | | |
| <u>Food Permit Fees</u> | 20,965,053 | 21,500,000 | 22,000,000 |
| <u>Reinspection Fees</u> | 93,634 | 150,000 | 150,000 |
| <u>Penalties - Late Food Permits</u> | 350,438 | 275,000 | 275,000 |
| <u>Administrative Fines</u> | 512,886 | 989,000 | 989,000 |
| <u>Plan Review Fees</u> | 29,171 | 25,000 | 25,000 |
| <u>COOL Agreement Fees</u> | 122,000 | 115,000 | 115,000 |
| <u>Certification Report Fees</u> | 30 | - | - |
| <u>Permits - Water Vending</u> | 94,286 | 100,000 | 100,000 |
| <u>Epidemiology Surcharge</u> | 527,320 | 500,000 | 500,000 |
| <u>Misc. Revenue (Refunds, Other)</u> | 4,920 | 9,000 | 9,000 |
| <u>Sale of Surplus Property</u> | 19,863 | 11,000 | 11,000 |
| <u>FDA Contract Agreement</u> | 345,503 | 350,000 | 350,000 |
| <u>Penalties-Svc Fees on Returned Checks</u> | 4,825 | 8,000 | 8,000 |
| <u>Copies of Documents/Public Records</u> | 262 | - | - |
| <u>Insurance Recoveries</u> | 3,945 | - | - |
| Total Fee Collection to Line (A) - Section III | 23,074,135 | 24,032,000 | 24,532,000 |

SECTION II - FULL COSTS

| | Actual FY 2023-24 | Estimated FY 2024-25 | Request FY 2025-26 |
|--------------------------------------|------------------------------|---------------------------------|-------------------------------|
| <u>Direct Costs:</u> | | | |
| <u>Salaries and Benefits</u> | 13,041,829 | 13,000,000 | 13,000,000 |
| <u>Other Personal Services</u> | 183,228 | 185,000 | 185,000 |
| <u>Expenses</u> | 1,619,905 | 1,988,155 | 1,988,155 |
| <u>Contracted Services</u> | 215,062 | 275,000 | 275,000 |
| <u>Operating Capital Outlay</u> | 230,290 | 250,000 | 250,000 |
| <u>HR Assessment</u> | 67,021 | 70,000 | 70,000 |
| <u>Risk Management Insurance</u> | 69,824 | 86,000 | 86,000 |
| <u>OATS Assessment</u> | 582,023 | 650,000 | 650,000 |
| <u>Acquisition of Motor Vehicles</u> | 802,148 | 687,638 | 260,530 |
| <u>Refunds NonState Revenues</u> | 7,050 | | |
| <u>General Revenue S/C</u> | 1,527,532 | 1,600,000 | 1,600,000 |

| | | | |
|---|-------------------|-------------------|-------------------|
| Refunds State Revenues | 19,790 | 50,000 | 50,000 |
| Transfers-Epidemiology | 463,467 | 475,000 | 475,000 |
| Division Director's Office | 2,284,519 | 2,100,000 | 2,100,000 |
| Indirect Costs Charged to Trust Fund: | 835,108 | 1,250,000 | 1,250,000 |
| Total Full Costs to Line (B) - Section III | 21,948,797 | 22,666,793 | 22,239,685 |

Basis Used:

Indirect costs are based on percentage of total salary dollars and OPS by program.

| | | Actual | Estimated | Request |
|--------------------------------|-----|------------------|------------------|------------------|
| | | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| SECTION III - SUMMARY | | | | |
| TOTAL SECTION I | (A) | 23,074,135 | 24,032,000 | 24,532,000 |
| TOTAL SECTION II | (B) | 21,948,797 | 22,666,793 | 22,239,685 |
| TOTAL - Surplus/Deficit | (C) | 1,125,338 | 1,365,207 | 2,292,315 |

EXPLANATION of LINE C:

Food establishment permit fees are one-time annual fees regardless of the number of inspections performed per location. These fees support public health protection activities including laboratory analyses of foods produced inside and outside of our state borders. In accordance with Chapter 500, F.S., food products that are manufactured or sold in Florida are regulated by this Department. However, most food processors or manufacturers are located in other states or countries where the Department has no permit or inspection authority. Benefits to the general public from this program include the availability of food products that are safe, wholesome, and properly labeled to prevent injury or harm, regardless of where they are produced or grown. Prevention of and response preparedness to terrorist actions which threaten the safety of the food supply is another public benefit which is becoming a significant component of this responsibility. Rapid identification and containment of contaminated food products are essential components of these efforts, and all Floridians benefit from these capabilities.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Food Inspection Program

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Chapter 500, Florida Statutes, was amended to allow food establishments to permit for one full year from the date of issuance of the permit rather than a fixed December 31 expiration. This allows facilities to realize the full value of their permit fees regardless of date of beginning operation and minimize concerns of paying a full year permit fee for less than a full year of permitting. The change also provides efficiencies for the permitting section responsible for renewing the 50,000 annual permits at the turn of the calendar year. Lastly, this alleviated the burden on the department's finance and accounting section handling up to 50,000 permit fees received within a matter of a couple weeks.

The division recently implemented a compliance-based algorithm to determine priority for inspections, incorporating compliance history for each food establishment. Previous approaches only incorporated food-risk and placed facilities over three different intervals. This new algorithm will allow the division to apply resources more efficiently and effectively.

The division just effectuated a re-organization that created the Bureau of Quality Management, which consolidated all training and quality assurance activities for the entire division. Consolidation will provide for more consistency throughout the division and across the state; produce an intense and more specialized training program; and improve the overall quality of the division's training programs leading to increased efficiency and a higher quality work product.

Within the re-organization the division also consolidated the management of its laboratories. This will provide more uniform instruction and oversight of the functions of the lab, increase quality, provide regulatory consistency, streamline operations, and improve overall customer service.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

The division continues to refine its web portal for businesses to maintain their facility information and apply for/renew their food permits online. The portal has

reduced the time required to process a permit application and expedited the approval of successful applications.

The migration last year from static permit renewal dates to rolling permit renewal dates spreads the number of food establishments (currently just over 50,000 and growing) over the entire calendar year versus all renewing on January 1. The former process resulted in the Bureau of Finance and Accounting having to dedicate extra resources to our program (and temporarily pulling away resources from other programs) to process these renewals. Further, the same has been true within the division. The new rolling renewal process will result in a balanced workload throughout the year. Because this is new legislation, the 2024 calendar year experienced significant proration for permit renewals, but moving into the 2025 calendar year and each year beyond, the renewals will occur for a full year and on the date they were permitted.

The division continues to look for efficiency measures across its programs and is looking at more effective mechanisms to address facilities refusing to obtain a proper permit as well as requiring online permitting, which will streamline the permitting process across the board.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

A primary mission of the Florida Department of Agriculture and Consumer Services (FDACS) is to safeguard the public health and support Florida's agricultural economy by ensuring the safety and wholesomeness of food and other consumer products through inspection and testing programs, protecting consumers from unfair and deceptive business practices, and providing consumer information.

The Division of Food Safety's statutory directive to "safeguard the public health and promote the public welfare by protecting the consuming public from injury" serves that primary mission through its food safety inspection and laboratory activities. The regulation of food safety is a basic tenet of public health principles. As the lead state agency for food safety, FDACS has a responsibility to ensure the protection of Florida's residents and guests. A comprehensive regulatory program is an appropriate function towards achieving an acceptable level of protection. With the emergence of possible threats to our food supply through "bioterrorism" and/or "agroterrorism," that responsibility has increased exponentially. As a result, the current level of responsibility is not only appropriate, but is being further expanded and developed to include more preparedness for emergency response needs.

In addition, due to the Food Safety Modernization Act (FSMA) adoption by the federal government, the division plays a vital role in the continued evolution of the manufactured food program. With recent changes to business models within

the division and recycling of resources to improve recruitment and enhance retention, the division feels that it is functioning at a sufficiently high level. However, FDA recently hired five of our manufactured food inspection team within a one-month period leaving the program with a shortage of inspectors. FDA has given us notice that they will be seeking as many more employees in January of 2025, which would leave FDACS in a position without sufficient resources to maintain current covers under FSMA. Division management is currently strategizing alternatives to ensure Floridians remain protected.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Revenue projections by the Division of Food Safety are developed using historical revenue data, trend analysis involving actual and estimated firm counts, firm categories and associated fees, and the impact of current cooperative agreements in all bureaus, which involve participation with the federal government and private industry in generating revenues. Permit fees are adjusted to the extent practicable based on revenue projections with consideration given to maintaining equity among firm categories.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

With the recent changes to the business models within the division and recycling of resources to improve recruitment and enhance retention, the division feels that the overall fees charged, and subsequent revenue are adequate.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The food permit fees established by the division are based around the activities of the business. The fees are set based on food-handling risk (i.e., the more food-handling risk the higher the fees) so they are appropriate. Consolidation of permit fees could yield a more streamlined approach to permitting, but it will also likely mean an increase (or decrease) for smaller groups within the overall food establishments permitted by the Department.

The division has authority to impose a re-inspection fee to compensate for the cost of conducting subsequent visits if the regulated food establishment is significantly out of compliance (i.e., that fee is assessed based on activities of the establishment and not a decision of the department). The current re-inspection fee for the division is \$135 per re-inspection. This fee is also considered as a deterrent to poor sanitation and safety practices.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

N/A

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Food Inspection Program**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **No - Chapter 500; s. 570.20, F.S.**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **0%**

If the program is subsidized from other state funds, what is the source(s)? **None**

What is the current annual amount of the subsidy? **\$0**

| Service/Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|--|----------------------|-----------------------------|------------------------------|--|---------------------------------|----------------------|---|
| Food Inspection | Food Permit | 500.12(1)(b) | \$650 | 2008 | YES | \$100 - \$650 | General Inspection TF |
| | Bottled Water Plant | 500.12(1)(b) | \$1,000 | 1992 | YES | \$500 | General Inspection TF |
| | Packaged Ice Plant | 500.12(1)(b) | \$250 | 1992 | YES | \$250 | General Inspection TF |
| | Late Fee | 500.12(1)(b) | \$100 | 1994 | YES | \$100 | General Inspection TF |
| | Water Vending | 500.459 | \$200 | 1992 | YES | \$35 | General Inspection TF |
| | Export Certificate | 500.148 | Rule Repealed | 2002 | YES | \$0* | General Inspection TF |
| | Reinspection Fee | 500.09(7) | Reasonable | 2001 | YES | \$135 | General Inspection TF |
| | Plan Review | 500.12(2) | See Rule | 1994 | YES | \$55.10 ** | General Inspection TF |
| | Epidemiological Fees | 381.006(10) | \$10 | 1992 | NO | \$10 *** | Pass through DOH |
| | Administrative Fines | 500.121 570.971 | \$5,000 | 2014 | NO | Variable | General Inspection TF |
| | Administrative Fines | 500.121(2) 570.971 | \$5,000 **** | 2014 | NO | Variable | General Inspection TF |
| | | | | | | | |
| | | | | | | | |
| *Related rule has been repealed so no fees are being assessed. | | | | | | | |
| **\$55.10 (1st hour and application fee); additional work at \$30.10 per hour (see 5K-4.004(9) F.A.C.) | | | | | | | |
| ***Collected for Department of Health / \$10 per each permit. | | | | | | | |
| ****Country of origin labeling. Authority preempted back to USDA effective 9/30/2008. | | | | | | | |
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**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF AGRICULTURAL ENVIRONMENTAL SERVICES
42160100**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2025 - 2026**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2025-26**
Program: 42160100 Feed Regulation
Fund(s): 1000-General Revenue, 2321-General Inspection Trust Fund

Specific Authority: Section 580.041(1), 580.065, F.S.
Purpose of Fees Collected: To ensure that Florida consumers receive feed products that conform to the Commercial Feed Law and to provide uniform regulation to feed producers and distributors.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL 2023-24 | | ESTIMATED FY 2024-25 | | REQUEST FY 2025-26 | |
|---|-------------------|----------------|-------------------------|----------------|-----------------------|----------------|
| | GR | GITF | GR | GITF | GR | GITF |
| Receipts: | | | | | | |
| Feed Deficiency Penalties | | 28,234 | | 28,296 | | 28,296 |
| Feed Master Registration | | 559,730 | | 568,805 | | 568,805 |
| Feed Lab Certification | | 3,500 | | 3,900 | | 3,900 |
| Administrative Fines | | 147,540 | | 175,000 | | 175,000 |
| Misc. - Other | | 1,325 | | 730 | | 730 |
| BSE Inspection | | - | | - | | - |
| Refunds | | - | | 869 | | 869 |
| Reimbursements from Employees | | - | | - | | - |
| Total Fee Collection to Line (A) - Section III | - | 740,329 | - | 777,600 | - | 777,600 |

SECTION II - FULL COSTS

| | ACTUAL 2023-24 | | ESTIMATED FY 2024-25 | | REQUEST FY 2025-26 | |
|---|-------------------|----------------|-------------------------|----------------|-----------------------|----------------|
| | GR | GITF | GR | GITF | GR | GITF |
| Direct Costs: | | | | | | |
| Salaries and Benefits | | 100,488 | | 125,000 | | 125,000 |
| Other Personal Services | | | | | | |
| Expenses | | 917 | | 4,000 | 86,250 | 4,000 |
| Contracted Services | | 89 | | 500 | 107,747 | 500 |
| Operating Capital Outlay | | | | | 250,125 | |
| Data Processing | | 552 | | 600 | | 600 |
| HR Assessment | | 0 | | 350 | | 350 |
| General Revenue S/C | | 13,992 | | 100,000 | | 100,000 |
| Field Inspection | 10,142 | 307,761 | 15,000 | 350,000 | 15,000 | 350,000 |
| Refunds | | 2,655 | | 15,000 | | 15,000 |
| Indirect Costs Charged to Trust Fund | - | 3,690 | | 5,000 | | 5,000 |
| Total Full Costs to Line (B) - Section III | 10,142 | 430,144 | 15,000 | 600,450 | 459,122 | 600,450 |

Basis Used: Indirect costs are based on percentage of total salary dollars by program.

SECTION III - SUMMARY

| | | ACTUAL FY 2023 - 24 | | ESTIMATED FY 2024 - 25 | | REQUEST FY 2025 - 26 | |
|--------------------------------|-----|---------------------|----------------|------------------------|----------------|----------------------|----------------|
| TOTAL SECTION I | (A) | - | 740,329 | - | 777,600 | - | 777,600 |
| TOTAL SECTION II | (B) | 10,142 | 430,144 | 15,000 | 600,450 | 459,122 | 600,450 |
| TOTAL - Surplus/Deficit | (C) | (10,142) | 310,185 | (15,000) | 177,150 | (459,122) | 177,150 |

EXPLANATION of LINE C:

Receipts cover most direct and indirect costs for this program area.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Feed Regulation

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

The Division has implemented a more efficient Laboratory Information Management System (LIMS) and web-based regulatory application, which have automated licensing, enforcement, and laboratory processes, and enabled feed registrants and other stakeholders to access and make decisions using the most current program information.

2. What additional operational efficiencies are planned? What is the estimated savings associated with these efficiencies during the next fiscal year?

The Laboratory Information and Regulatory Management systems will continue to be refined to further reduce data entry requirements, increase program efficiency, and enhance customer service. Additionally, the division has been re-organized into functional units (inspection, licensing, analytical, etc.). Efficiencies in licensing, inspection, and enforcement activities have steadily increased under this function-oriented structure but have not been subjected to fiscal analysis.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

The regulation of animal feed is essential to supporting the continued economically viable production of livestock and protection of the health of companion animals and certain wildlife. Feed regulation is necessary to ensure that products meet quality standards and are free from harmful contaminants. A critically important aspect of the program is the monitoring and evaluation of processes utilized by feed manufacturing operations, and related product surveillance sampling.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Feed regulatory program fees are set in statute and rule.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

As a result of the most recent fee increase enacted by the 2008 Legislature, the fees collected cover the direct and indirect costs charged to the General Inspection Trust Fund portion of the program area for FY 2023-24, and we anticipate that this will continue for FY 2024-25.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Feed program fees are set in statute and rule and are applied using a sliding scale based the volume of feed distributed by the regulated entity. Fees are reviewed routinely and are increased only when necessary and justified, in consultation with the regulated industry.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

The fees collected currently cover most of the direct and indirect costs charged to the General Inspection Trust Fund.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

We believe that providing General Revenue to support this program area is appropriate, since the regulation of feed provides obvious and substantial public benefit.

Examination of Regulatory Fees - Part II

Department: **Agriculture & Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Feed Regulation**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **No, Ch. 580, F.S.**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **2.3%**

If the program is subsidized from other state funds, what is the source(s)? **General Revenue**

What is the current annual amount of the subsidy? **\$10,142**

| Service / Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|--|--------------------------|---|------------------------------|--|---------------------------------|--|---|
| License Feed Companies | Feed Master Registration | 580.041(1)(a) 5E-3.015(1) 5E-3.015(2) | No No No | 2008 | No | Fees are variable, ranging from \$40 to \$3,500 | General Inspection Trust Fund |
| Certify Feed Laboratories | Certification Fee | 580.065(2)(a) | No | 1994 | No | Application Fee \$100, \$300 per requested category of testing | General Inspection Trust Fund |
| Exemption From Certified Laboratory Testing Requirements | Evaluation Fee | 580.091(5)(c) | No | 1994 | No | Variable* | General Inspection Trust Fund |

*The Department charges fees to cover the direct and indirect costs of evaluation and approval.

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SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services
Program: 42160100 Fertilizer Regulation
Fund(s): 1000-General Revenue, 2321-General Inspection Trust Fund

Budget Period: 2025-26

Specific Authority: 576.021, 576.041, 576.045, 576.051(2)
Purpose of Fees Collected: To ensure that Florida consumers receive fertilizer products that conform to the Commercial Fertilizer Law, to provide uniform regulation to fertilizer producers and distributors and to provide environmental protection from heavy metal contaminants in fertilizers.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL FY 2023-24 | | ESTIMATED FY 2024-25 | | REQUEST FY 2025-26 | |
|---|-------------------|-----------|----------------------|-----------|--------------------|-----------|
| | GR | GITF | GR | GITF | GR | GITF |
| <u>Receipts:</u> | | | | | | |
| Fertilizer Dealer Licenses | | 93,816 | | 92,545 | | 92,545 |
| Fertilizer Reporting Fees | | 1,571,424 | | 1,640,390 | | 1,640,390 |
| Lime Reporting Fees | | 127,744 | | 128,812 | | 128,812 |
| Phosphate Reporting Fees | | 30,701 | | 25,786 | | 25,786 |
| Specialty Fertilizer Registration | | 226,400 | | 234,592 | | 234,592 |
| Commercial Sampling | | 0 | | 53 | | 53 |
| Penalties | | 82,845 | | 69,452 | | 69,452 |
| Copies Public Records Request | | 0 | | 818 | | 818 |
| Refunds | | 763 | | 1,344 | | 1,344 |
| Total Fee Collection to Line (A) - Section III | - | 2,133,693 | - | 2,193,792 | - | 2,193,792 |

SECTION II - FULL COSTS

| | ACTUAL FY 2023-24 | | ESTIMATED FY 2024-25 | | REQUEST FY 2025-26 | |
|---|-------------------|-----------|----------------------|-----------|--------------------|-----------|
| | GR | GITF | GR | GITF | GR | GITF |
| <u>Direct Costs:</u> | | | | | | |
| Salaries and Benefits | | 1,066,565 | | 1,155,960 | | 1,155,960 |
| Other Personal Services | | 45,830 | | 49,049 | | 49,049 |
| Expenses | | 153,432 | | 200,000 | 86,250 | 200,000 |
| Operating Capital Outlay | | 191,920 | | - | 250,125 | - |
| Contracted Services | | 45,403 | | 25,600 | 107,748 | 25,600 |
| Fertilizer Rate Study | 6,939,390 | | 4,000,000 | | | |
| HR Assessment | | 0 | | 4,400 | | 4,400 |
| Data Processing | | 4,307 | | 5,000 | | 5,000 |
| General Revenue S/C | | 145,109 | | 265,000 | | 265,000 |
| Refunds | | 1,103 | | 750 | | 750 |
| Field Inspection | 18,866 | 571,971 | 23,680 | 625,000 | 23,680 | 625,000 |
| Indirect Costs Charged to Trust Fund | | 28,770 | | 52,000 | | 52,000 |
| Total Full Costs to Line (B) - Section III | 6,958,256 | 2,254,410 | 4,023,680 | 2,382,759 | 467,803 | 2,382,759 |

Basis Used: Indirect costs are based on percentage of total salary dollars by program.

SECTION III - SUMMARY

| | | ACTUAL FY 2023-24 | | ESTIMATED FY 2024-25 | | REQUEST FY 2025-26 | |
|--------------------------------|-----|-------------------|-----------|----------------------|-----------|--------------------|-----------|
| | | GR | GITF | GR | GITF | GR | GITF |
| TOTAL SECTION I | (A) | - | 2,133,693 | - | 2,193,792 | - | 2,193,792 |
| TOTAL SECTION II | (B) | 6,958,256 | 2,254,410 | 4,023,680 | 2,382,759 | 467,803 | 2,382,759 |
| TOTAL - Surplus/Deficit | (C) | (6,958,256) | (120,717) | (4,023,680) | (188,967) | (467,803) | (188,967) |

EXPLANATION of LINE C:

Receipts cover most direct and indirect costs for this program area; the fertilizer rate study is funded through a special appropriation.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Fertilizer Regulation

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

The division has implemented a more efficient Laboratory Information Management System (LIMS) and web-based regulatory application, which have automated licensing, enforcement, and laboratory processes, and enabled fertilizer licensees and other stakeholders to access and make decisions using the most current program information. The replacement of antiquated and inefficient analytical methods and equipment with current methodologies and modern, automated equipment have resulted in expedited sample result turnaround. In addition, we have implemented a risk-based inspection strategy that has reduced the number of samples collected, while enabling focused inspection of fertilizer products and producers identified as elevated risk based on reported violation data.

2. What additional operational efficiencies are planned? What is the estimated savings associated with these efficiencies during the next fiscal year?

The Laboratory Information and Regulatory Management systems will continue to be refined to further reduce data entry requirements, increase program efficiency, and enhance customer service. We will also continue to refine the risk-based regulatory program and anticipate further operational cost reductions from those incurred prior to the implementation of the risk assessment strategy. Additionally, the division has been re-organized into functional units (inspection, licensing, analytical, etc.). Efficiencies in licensing, inspection, and enforcement activities have steadily increased under this function-oriented structure but have not been subjected to fiscal analysis.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

The regulation of fertilizers is essential to the continued availability of plant nutrients needed for food and fiber production and effective landscape management. Fertilizer regulation is needed to ensure that guaranteed amounts of nutrients are present in fertilizers and that contaminants, such as heavy metals from recycled hazardous waste, are not present. The regulation of fertilizers used

in urban landscapes has become increasingly important as nutrient effects on water quality in watersheds and coastal areas continue to be an area of concern.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Fertilizer regulatory program fees are set in statute and rule.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

As a result of fee increases enacted by the 2008 and the 2009 Legislatures, fees collected covered the majority of direct and indirect costs to the General Inspection Trust Fund portion of the fertilizer regulatory program area for FY 2023-24, and we anticipate that this will continue for FY 2024-25.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Fertilizer regulatory program fees are set in statute and rule. They are reviewed routinely and are increased only when necessary and justified, in consultation with the regulated industry.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate

that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

The fees collected currently cover most of the direct and indirect costs charged to the General Inspection Trust Fund.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

We believe that providing General Revenue to support this program area is appropriate, since the regulation of fertilizer provides obvious and substantial public benefit.

Examination of Regulatory Fees - Part II

Department: **Agriculture & Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Fertilizer Regulation**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **No, Ch. 576, F.S.**

What percent of the regulatory cost is currently subsidized? **75.5%**

If the program is subsidized from other state funds, what is the source(s)? **General Revenue**

What is the current annual amount of the subsidy? **\$6,958,256**

| Service / Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|-------------------------------|-----------------------------------|-----------------------------|------------------------------|--|---------------------------------|--|---|
| Regulate Fertilizer Companies | Fertilizer License | 576.045 576.021 | Yes | 1994 | No | \$200 | General Inspection Trust Fund |
| Regulate Fertilizer Companies | Specialty Fertilizer Registration | 576.045 576.021 | Yes | 2009 | No | \$200 | General Inspection Trust Fund |
| Regulate Fertilizer Companies | Inspection Fees | 576.041 | Yes | 2008 | No | \$.30 Lime \$1.00 Ton. | General Inspection Trust Fund |
| Regulate Fertilizer Companies | Nitrogen/Phosphorus Fee | 576.045 | Yes | 1994 | No | Additional \$.50 Ton for Nitrogen or Phosphorus | General Inspection Trust Fund |
| Regulate Fertilizer Companies | Commercial Fertilizer Test | 576.051(2) | Yes | 1998 | Yes | Various Charges | General Inspection Trust Fund |
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SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services
Program: 42160100 Pest Control
Fund(s): 1000-General Revenue, 2528-Pest Control Trust Fund

Budget Period: 2025-26

Specific Authority: 482.032, 482.061, 482.071, 482.155, 482.156
Purpose of Fees Collected: To ensure that Florida consumers receive pest control services that conform to the Florida Structural Pest Control Act and to provide uniform regulation to pest control licensees.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| Receipts: | ACTUAL FY 2023 - 24 | | ESTIMATED FY 2024 - 25 | | REQUEST FY 2025 - 26 | |
|---|---------------------|------------------|------------------------|------------------|----------------------|------------------|
| | GR | PCTF | GR | PCTF | GR | PCTF |
| Exam Fees | | 487,345 | | 468,755 | | 468,755 |
| Prior Notification Registration | | 150 | | 1,050 | | 1,050 |
| Emergency Certification Fees | | 24,350 | | 27,934 | | 27,934 |
| Pest Control Licenses | | 3,225,194 | | 3,283,477 | | 3,283,477 |
| Expedite Fees | | 3,750 | | 3,347 | | 3,347 |
| Late Penalties | | 91,420 | | 87,239 | | 87,239 |
| Administrative Fines | | 226,645 | | 342,776 | | 342,776 |
| Interest on Investments | | 76,086 | | 40,809 | | 40,809 |
| Returned Check Service Fees | | 442 | | 979 | | 979 |
| Refunds | | 1,614 | | 1,854 | | 1,854 |
| Reimbursements from Employees/Misc. | | 19,085 | | 3,708 | | 3,708 |
| Total Fee Collection to Line (A) - Section III | - | 4,156,081 | - | 4,261,928 | - | 4,261,928 |

SECTION II - FULL COSTS

| Direct Costs: | GR | | PCTF | | GR | | PCTF | | GR | | PCTF | |
|---|----------------|--|------------------|---------|----------------|--|------------------|--|----------------|--|------------------|--|
| | | | | | | | | | | | | |
| Salaries and Benefits | 469,759 | | 2,416,131 | | 493,247 | | 4,178,950 | | 493,247 | | 4,178,950 | |
| Personnel Assessment | | | 0 | | 2,733 | | 15,687 | | 2,733 | | 15,687 | |
| Other Personal Services | | | 0 | | | | 14,252 | | | | 14,252 | |
| Acquisition of Motor Vehicles | | | | 87,618 | | | 0 | | | | 34,800 | |
| Expenses | 16,709 | | 226,934 | | 50,952 | | 400,883 | | 50,952 | | 400,883 | |
| Contracted Services | | | | 85,436 | | | 206,425 | | | | 206,425 | |
| Operating Capital Outlay | | | | 0 | 10,000 | | 0 | | 10,000 | | 0 | |
| Data Processing | | | | 297,405 | | | 301,000 | | | | 301,000 | |
| Assessment on Investments | | | | 3,016 | | | 0 | | | | 0 | |
| Refunds | | | | 17,687 | | | 63,470 | | | | 63,470 | |
| Indirect Costs Charged to Trust Fund | | | | 720,360 | | | 0 | | | | 0 | |
| Total Full Costs to Line (B) - Section III | 486,468 | | 3,854,587 | | 556,932 | | 5,180,667 | | 556,932 | | 5,215,467 | |

Basis Used: Indirect costs are based on percentage of total salary dollars by program.

SECTION III - SUMMARY

| | | GR | PCTF | GR | PCTF | GR | PCTF |
|--------------------------------|-----|------------------|----------------|------------------|------------------|------------------|------------------|
| TOTAL SECTION I | (A) | 0 | 4,156,081 | 0 | 4,261,928 | 0 | 4,261,928 |
| TOTAL SECTION II | (B) | 486,468 | 3,854,587 | 556,932 | 5,180,667 | 556,932 | 5,215,467 |
| TOTAL - Surplus/Deficit | (C) | (486,468) | 301,494 | (556,932) | (918,739) | (556,932) | (953,539) |

EXPLANATION of LINE C:

This regulatory activity is supported by funds collected from the industry and deposited into the Pest Control Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Pest Control Regulation

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Efforts to increase efficiencies in this program area include:

- Completion of a document imaging program that will eliminate 1.5 million documents (120 filing cabinets).
 - Movement from leased space to department-owned office space.
 - Implementation of electronic mail notification of licensees for legally required notices to reduce mail-out costs, saving approximately \$30,000 per year.
 - Implementation of an electronic notification system for notices of structural fumigation.
2. What additional operational efficiencies are planned? What is the estimated savings associated with these efficiencies during the next fiscal year?
 - Implementation of an on-line license application and renewal system to automate license issuance. Once fully implemented we anticipate enhanced turn-around time for license issuance and reduced cost associated with a paper-based process. Cost savings have not yet been determined.
 3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

The regulation of pest control is absolutely essential to the continued provision of pest management services that protect public health and private property. Without effective regulation, the potential exists for fraudulent or unsafe practice of pest control that will endanger public health and private property.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Pest Control regulatory program fees are set in statute and rule.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Fees collected covered most of the direct and indirect costs to the Pest Control Trust Fund for FY 2023-24, and we anticipate that this will continue for FY 2024-25.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Pest Control regulatory program fees are set in statute and rule. Fees are reviewed routinely and are increased only when necessary and justified, in consultation with the regulated industry.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

The regulation of pest control provides substantial public benefits well in excess of the amount of public funds expended. These benefits include:

- Prevention of misuse of pesticides by untrained or unsupervised pest control applicators, thereby preventing harm to human health, public and private property, and the environment.
 - Prevention of poor performance of pest control by unlicensed or untrained and unsupervised persons.
 - Prevention of misleading and deceptive practices in the conduct of pest control.
 - Enforcement of requirements for protection contracts for performance of wood destroying organism pest control.
8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

Fees collected in this program currently support the direct costs and most of the indirect costs of this program.

Examination of Regulatory Fees - Part II

Department: **Agriculture & Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Pest Control**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **No, Ch. 482, F.S.**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **11.2%**

If the program is subsidized from other state funds, what is the source(s)? **General Revenue**

What is the current annual amount of the subsidy? **\$486,468**

| Service / Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|-----------------------------|---|-----------------------------------|------------------------------|--|---------------------------------|-----------------------------|---|
| Pest Control | Pest Control License - Initial fee | 482.071(2)(b) 5E-14.142(5)(h) | \$300 | 1992 | Yes | \$250 | Pest Control Trust Fund |
| Pest Control | Pest Control License - Renewal fee (annual) | 482.071(2)(b) 5E-14.142(5)(i) | \$300 | 1992 | Yes | \$250 | Pest Control Trust Fund |
| Pest Control | Pest Control Customer Contact Center License - Initial fee (2 year) | 482.072 (2)(b), 5E-14.150 | \$1,000 | 2011 | Yes | \$600 | Pest Control Trust Fund |
| Pest Control | Pest Control Customer Contact Center License - Renewal | 482.072 (2)(b), 5E-14.150 | \$1,000 | 2011 | Yes | \$600 | Pest Control Trust Fund |
| Pest Control | Pest Control License - Change of Business Location Address fee | 482.071(2)(d) | \$25 | 1992 | No | \$25 | Pest Control Trust Fund |
| Pest Control | Pest Control License - Change of Business Name fee | 482.071(2)(d) | \$25 | 1992 | No | \$25 | Pest Control Trust Fund |
| Pest Control | Pest Control License - Change of Business Ownership fee | 482.071(2)(a) 5E-14.142(5)(h) | \$300 | 1992 | Yes | \$250 | Pest Control Trust Fund |
| Pest Control | Pest Control License - Late License Renewal fee | 482.071(2)(b) | \$50 | 1992 | No | \$50 | Pest Control Trust Fund |
| Pest Control | Pest Control License - Expedite fee | 482.071(2)(f) 5E-14.142(5)(h) | \$50 | 1992 | Yes | \$50 | Pest Control Trust Fund |
| Pest Control | Pest Control Employee ID Card - Initial fee | 482.091(1)(b), (5) | \$10 | 1992 | No | \$10 | Pest Control Trust Fund |
| Pest Control | Pest Control Employee ID Card - Renewal fee (annual) | 482.091(4),(5) | \$10 | 1992 | No | \$10 | Pest Control Trust Fund |
| Pest Control | Pest Control Employee ID Card - Change of Business Location, Name or Ownership fee | 482.091(4),(5) | \$10 | 1992 | No | \$10 | Pest Control Trust Fund |
| Pest Control | Pest Control Operator Certificate - Issuance fee | 482.111(1),(7) 5E-14.132(3) | \$150 | 1992 | Yes | \$150 | Pest Control Trust Fund |
| Pest Control | Pest Control Operator Certificate - Renewal fee (annual) | 482.111(3), (7) 5E-14.132(3) | \$150 | 1992 | Yes | \$150 | Pest Control Trust Fund |
| Pest Control | Pest Control Operator Certificate - Late fees | 482.111(1), (3) 5E-14.132(1), (2) | \$50 | 1992 | Yes | \$50 | Pest Control Trust Fund |
| Pest Control | Emergency Certificate - Initial fee (30 day) | 482.111(9) | \$50 | 1992 | No | \$50 | Pest Control Trust Fund |
| Pest Control | Emergency Certificate - Additional Periods fee (30 day) | 482.111(9) | \$50 | 1992 | No | \$50 | Pest Control Trust Fund |
| Pest Control | Special ID Card - Initial fee | 482.151(5) 5E-14.136(2) | \$100 | 1992 | Yes | \$100 | Pest Control Trust Fund |
| Pest Control | Special ID Card - Renewal fee (annual) | 482.151(6) 5E-14.136(3) | \$100 | 1992 | Yes | \$100 | Pest Control Trust Fund |
| Pest Control | Special ID Card - Late fees | 482.151(5),(6) 5E-14.136(2),(3) | \$25 | 1992 | No | \$25 | Pest Control Trust Fund |
| Pest Control | Examination Fees - Certified Operator Initial | 482.141(2) 5E-14.123(4) | \$300 | 1992 | Yes | \$225 | Pest Control Trust Fund |
| Pest Control | Examination Fees - Special ID Initial | 482.151(4) 5E-14.123(5) | \$200 | 1992 | Yes | \$200 | Pest Control Trust Fund |
| Pest Control | Optional CEU Certificate Renewal by Examination fee | 482.111(10)(c) | \$300 | 1992 | Yes | \$225 | Pest Control Trust Fund |
| Pest Control | Limited Gov't Private Exam and Issuance fee (4 yr license) | 482.155(1)(b) 5E-14.117(17) | \$150 | 1992 | Yes | \$150 | Pest Control Trust Fund |
| Pest Control | Limited Gov't Private Certificate Renewal | 482.155(1)(b) 5E-14.117(17) | \$25 | 1992 | Yes | \$25 | Pest Control Trust Fund |
| Pest Control | Limited Certification for Urban Landscape Commercial Fertilizer Application (four year) | 482.1562 (3), 5E-14.117(18) | \$75 | 2009 | Yes | \$25 | Pest Control Trust Fund |
| Pest Control | Limited Commercial Lawn Maintenance Exam and Issuance fee (annual) | 482.156(2)(a) 5E-14.117(11) | \$150 | 1992 | Yes | \$150 | Pest Control Trust Fund |
| Pest Control | Limited Commercial Lawn Maintenance Certificate Renewal | 482.156(3) 5E-14.117(11)(b)(5) | \$75 | 1992 | Yes | \$75 | Pest Control Trust Fund |
| Pest Control | Limited Commercial Lawn Maintenance Late fee | 482.156(3) | \$50 | 1992 | No | \$50 | Pest Control Trust Fund |
| Pest Control | Limited Commercial Wildlife Management - Initial fee | 482.157(2)(a), 5E-14.117(19) | \$300 | 2011 | Yes | \$150 | Pest Control Trust Fund |
| Pest Control | Limited Commercial Wildlife Management - Renewal | 482.157(2)(a), 5E-14.117(19) | \$150 | 2011 | Yes | \$75 | Pest Control Trust Fund |
| Pest Control | Prior Notification Registry - Initial | 482.2267(1) | \$50 | 1992 | No | \$50 | Pest Control Trust Fund |
| Pest Control | Prior Notification Registry - Annual Renewal | 482.2267(3) | \$10 | 1992 | No | \$10 | Pest Control Trust Fund |
| Pest Control | Service Charge - Returned Checks | | \$15 | 1992 | No | \$15 | Pest Control Trust Fund |
| Pest Control | Service Charge - Records Duplication | Ch 119 | \$5 (min) | 1992 | No | \$5 (min) | Pest Control Trust Fund |
| Pest Control | Administrative Fines Imposed | 482.161, 482.2401(3) | \$5,000 per violation | 1992 | No | Up to \$5,000 per violation | Pest Control Trust Fund |

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2025-26**
Program: 42160100 Pesticide Regulation
Fund(s): 1000-General Revenue, 2321-General Inspection Trust Fund

Specific Authority: Sections 487.04, 487.041, 487.045, 487.048, 487.071, F.S.
Purpose of Fees Collected: To ensure that pesticides are distributed and used in Florida in accordance with the Florida Pesticide Law and to provide uniform regulation to pesticide users.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|---|--|
| X | Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL FY 2023 - 24 | | ESTIMATED FY 2024 - 25 | | REQUEST FY 2025 - 26 | |
|---|---------------------|------------------|------------------------|------------------|----------------------|------------------|
| | GR | GITF | GR | GITF | GR | GITF |
| <u>Receipts:</u> | | | | | | |
| Pesticide Dealer's License | | 104,950 | | 102,900 | | 102,900 |
| Pesticide Applicator's License | | 434,650 | | 433,142 | | 433,142 |
| Pesticide Registration | | 6,664,717 | | 6,273,482 | | 6,273,482 |
| Misc - Penalties | | 30,855 | | 33,375 | | 33,375 |
| Administrative Fines | | 59,978 | | 78,789 | | 78,789 |
| Misc. - Other | | 105 | | 30,158 | | 30,158 |
| Refunds | | 0 | | 869 | | 869 |
| Copies of Documents | | - | | 818 | | 818 |
| Reimbursements from Employees | | 0 | | 53 | | 53 |
| Recovery of Indirect Costs from Feds | | | | | | |
| Total Fee Collection to Line (A) - Section III | - | 7,295,255 | - | 6,953,586 | - | 6,953,586 |

SECTION II - FULL COSTS

| | GR | | GITF | | GR | | GITF | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------|-----------|
| | GR | GITF | GR | GITF | GR | GITF | GR | GITF |
| <u>Direct Costs:</u> | | | | | | | | |
| Salaries and Benefits | | 2,568,647 | | 2,866,404 | | 2,866,404 | | 2,866,404 |
| Other Personal Services | | 186,651 | | 215,000 | | 215,000 | | 215,000 |
| Expenses | | 89,826 | | 215,440 | 86,250 | 215,440 | | 215,440 |
| Contracted Services | | 44,490 | | 40,000 | 107,747 | 40,000 | | 40,000 |
| HR Assessment | | - | | 8,150 | | 8,150 | | 8,150 |
| Operating Capital Outlay | | - | | - | 250,125 | | | |
| Data Processing | | 250,408 | | 300,000 | | 300,000 | | 300,000 |
| Acquisition of Motor Vehicles | | 0 | | | | | | |
| General Revenue S/C | | 345,627 | | 975,000 | | 975,000 | | 975,000 |
| Field Inspection | 61,633 | 1,476,220 | 67,354 | 1,157,651 | 67,354 | 1,157,651 | | 1,157,651 |
| Refunds | | 1,900 | | 5,160 | | 5,160 | | 5,160 |
| <u>Indirect Costs Charged to Trust Fund</u> | 1,951,961 | 1,672,626 | 1,108,520 | 1,910,201 | 1,108,520 | 1,910,201 | | |
| Total Full Costs to Line (B) - Section III | 2,013,594 | 6,636,395 | 1,175,874 | 7,693,006 | 1,619,996 | 7,693,006 | | |

Basis Used: Indirect costs are based on percentage of total salary dollars by program.

SECTION III - SUMMARY

| | | GR | GITF | GR | GITF | GR | GITF |
|--------------------------------|------------|--------------------|----------------|--------------------|------------------|--------------------|------------------|
| TOTAL SECTION I | (A) | - | 7,295,255 | - | 6,953,586 | - | 6,953,586 |
| TOTAL SECTION II | (B) | 2,013,594 | 6,636,395 | 1,175,874 | 7,693,006 | 1,619,996 | 7,693,006 |
| TOTAL - Surplus/Deficit | (C) | (2,013,594) | 658,860 | (1,175,874) | (739,420) | (1,619,996) | (739,420) |

EXPLANATION of LINE C:

Surplus of revenues is used to cover deficits in other programs.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Pesticide Regulation

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Electronic payment of registration fees has been implemented and augments the implementation of an Oracle-based, web-accessible registration system that has allowed the reduction of one staff position, while improving tracking of over 15,000 registered pesticides.

2. What additional operational efficiencies are planned? What is the estimated savings associated with these efficiencies during the next fiscal year?

The web-accessible registration system and electronic payment system will continue to be refined to further reduce data entry and clerical workload. We are working to image current and archived pesticide labels and provide web access to make these documents quickly available to regulatory officials and the public, allowing registration staff to focus on other program priorities. Additionally, the division has been re-organized into functional units (inspection, licensing, analytical, etc.). Efficiencies in licensing, inspection, and enforcement activities have steadily increased under this function-oriented structure but have not been subjected to fiscal analysis.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

The regulation of pesticides and pesticide use is critical to the continued availability of pesticides needed for food and fiber production, pest management, protection of public health, prevention of aquatic weed accumulation in waterways used for flood control, and effective landscape management. Pesticide regulation is further needed to ensure that pesticides are used in ways that protect public health, agricultural workers, and environmental resources, including water and air quality. Pesticide regulation is essential in supporting Florida's main industries of tourism and agriculture.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally

accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Pesticide regulatory program fees are set in statute and rule.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Revenues for FY 2023-24 covered the direct and indirect costs to the General Inspection Trust Fund portion of the pesticide regulatory program area, and we anticipate that this will continue for FY 2024-25.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Pesticide regulatory program fees are set in statute and rule. These are reviewed routinely and are increased only when necessary and justified, in consultation with the regulated industry.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

The fees collected cover most of the direct and indirect costs charged to the General Inspection Trust Fund.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

We believe that providing General Revenue to support this program area is appropriate, since the regulation of pesticides and pesticide use provide obvious and substantial public benefit.

Examination of Regulatory Fees - Part II

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Pesticide Regulation**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **No, Ch. 487, F.S.**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **23.28%**

If the program is subsidized from other state funds, what is the source(s)? **General Revenue**

What is the current annual amount of the subsidy? **\$2,013,594**

| Service / Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|---|-----------------------------------|-----------------------------|---|--|---------------------------------|---|---|
| License Pesticide Applicators & Dealers | Private Applicators | 487.045(1) | Yes | 2002 | Yes | \$100 | General Inspection Trust Fund |
| License Pesticide Applicators & Dealers | Public Applicators | 487.045(1) | Yes | 2002 | Yes | \$100 | General Inspection Trust Fund |
| License Pesticide Applicators & Dealers | Commercial Applicators | 487.045(1) | Yes | 2002 | Yes | \$250 | General Inspection Trust Fund |
| License Pesticide Applicators & Dealers | Pesticide Dealer | 487.048(1) | Yes | 2002 | Yes | \$250 | General Inspection Trust Fund |
| Regulate Pesticide Products | Annual Pesticide Registration Fee | 487.041(3) | \$350 per registered product; \$100 for Exp. Use Permit or Special Local Need | 2008 | No | \$350 per registered product; \$100 for Exp. Use Permit or Special Local Need | General Inspection Trust Fund |
| Analyze Pesticide Samples | Pesticide Sample Analysis Fee | 487.071(7)(b) | \$400 per test | 1993 | (Authorized, not implemented) | none | General Inspection Trust Fund |
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SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services
Program: 42160100 Seed Regulation
Fund(s): 1000-General Revenue, 2321-General Inspection Trust Fund

Budget Period: 2025-26

Specific Authority: Sections 578.08(1), 578.11, 578.26(1), F.S.
Purpose of Fees Collected: To ensure that Florida consumers receive seed products that conform to the Commercial Seed Law and to provide uniform regulation to seed producers and distributors.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|---|---|
| X | Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL FY 2023 - 24 | | ESTIMATED FY 2024 - 25 | | REQUEST FY 2025 - 26 | |
|---|---------------------|-----------|------------------------|-----------|----------------------|-----------|
| | GR | GITF | GR | GITF | GR | GITF |
| Receipts: | | | | | | |
| Seed Licenses | | 1,378,390 | | 1,360,120 | | 1,360,120 |
| Seed Complaint Filing Fee | | 200 | | 167 | | 167 |
| Misc. - Other | | 210 | | 144 | | 144 |
| Refunds | | 1,068 | | 1,737 | | 1,737 |
| Penalties | | 0 | | 729 | | 729 |
| Total Fee Collection to Line (A) - Section III | - | 1,379,868 | - | 1,362,897 | - | 1,362,897 |

SECTION II - FULL COSTS

| | GR | | GITF | | GR | | GITF | |
|---|--------|-----------|--------|-----------|---------|---------|-----------|---------|
| | | | | | | | | |
| Direct Costs: | | | | | | | | |
| Salaries and Benefits | | 486,492 | | 574,901 | | 574,901 | | 574,901 |
| HR Assessment | | 0 | | 1,325 | | 1,325 | | 1,325 |
| Contracted Services | | 8,177 | | | 107,748 | | | |
| Expenses | | 27,584 | | 30,950 | 86,250 | | 30,950 | |
| Operating Capital Outlay | | | | | 250,125 | | - | |
| Other Personal Services | | 13,138 | | | | | | |
| Data Processing | | 1,693 | | 2,000 | | | 2,000 | |
| General Revenue S/C | | 66,386 | | 160,000 | | | 160,000 | |
| Field Inspection | 15,745 | 477,449 | 20,011 | 525,698 | 20,011 | | 525,698 | |
| Refunds | | 450 | | 10,000 | | | 10,000 | |
| Indirect Costs Charged to Trust Fund | - | 11,312 | | 40,952 | | | 40,952 | |
| Total Full Costs to Line (B) - Section III | 15,745 | 1,092,681 | 20,011 | 1,345,826 | 464,134 | | 1,345,826 | |

Basis Used: Indirect costs are based on percentage of total salary dollars by program.

SECTION III - SUMMARY

| | | GR | GITF | GR | GITF | GR | GITF |
|--------------------------------|-----|----------|-----------|----------|-----------|-----------|-----------|
| TOTAL SECTION I | (A) | - | 1,379,868 | | 1,362,897 | | 1,362,897 |
| TOTAL SECTION II | (B) | 15,745 | 1,092,681 | 20,011 | 1,345,826 | 464,134 | 1,345,826 |
| TOTAL - Surplus/Deficit | (C) | (15,745) | 287,187 | (20,011) | 17,071 | (464,134) | 17,071 |

EXPLANATION of LINE C:

Receipts cover most direct and indirect costs for this program area.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Seed Regulation

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

The division has implemented a more efficient Laboratory Information Management System (LIMS) and web-based regulatory application, which have automated licensing, enforcement, and laboratory processes, and enabled seed dealers and other stakeholders to access and make decisions using the most current program information. The division has also implemented a risk-based inspection strategy, which enables focused inspection of seed products and producers identified as elevated risk based on reported violation data.

2. What additional operational efficiencies are planned? What is the estimated savings associated with these efficiencies during the next fiscal year?

The current risk-based enforcement program will continue to be refined, and we anticipate continuing to operate at costs reduced from those of the program prior to the implementation of the risk assessment strategy. We will also continue to refine the Laboratory Information and Regulatory Management systems to further reduce data entry requirements, increase program efficiency, and enhance customer service. Additionally, the division has been re-organized into functional units (inspection, licensing, analytical, etc.). Efficiencies in licensing, inspection, and enforcement activities have steadily increased under this function-oriented structure, but these have not been subjected to fiscal analysis.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

The regulation of seeds is essential to the continued, economically viable production of food and fiber. Seed regulation is needed to ensure that seeds purchased by consumers meet established standards for purity, germination and are not contaminated with noxious weed seeds.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally

accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Seed regulatory program fees are set in statute and rule.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Prior to the most recent fee increase adopted by the 2009 Legislature, fees were not adequate to cover the direct and indirect costs of the program. Previously established fees were doubled in 2009 and were subsequently reduced for smaller volume seed dealers in 2014. Revenues for FY 2023-24 covered the direct and indirect costs to the General Inspection Trust Fund portion of the seed regulatory program area, and we anticipate that this will continue for FY 2024-25.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Seed program fees are set in statute and rule and are applied using a sliding scale based the gross sales of seed distributed by the regulated entity. Fees are reviewed routinely and are increased only when necessary and justified, in consultation with the regulated industry.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs

would require so high an assessment as to damage its competitive position with similar entities in other states.

The regulation of seeds provides substantial public benefits well in excess of the amount of public funds expended. The approximately 2,200 licensed seed dealers in Florida reported roughly \$220 million in gross receipts for FY 2023-24. The amount of seed represented by this figure is the basis for Florida agriculture and dooryard fruit and vegetable production. The seed regulatory program benefits the agricultural industry by ensuring the availability of high-quality seed needed to produce crops of significant economic value in the state and performs a vital role in environmental protection through monitoring for both prohibited and restricted noxious weed seed contamination. The seed program also provides for mediation of disputes between growers and seed producers and makes recommendations of settlements to affected consumers for losses incurred due to seed failing to produce as advertised. In FY 2023-24, the Seed Investigation and Conciliation Council conducted one seed complaint investigation and hearing.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

We believe that providing General Revenue to support this program area is appropriate, since the regulation of seed provides obvious and substantial public benefit.

Examination of Regulatory Fees - Part II

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Seed Regulation**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **No, Ch. 578, F.S.**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **1.42%**

If the program is subsidized from other state funds, what is the source(s)? **General Revenue**

What is the current annual amount of the subsidy? **\$15,745**

| Service / Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|-----------------------------|----------------------|-----------------------------|------------------------------|--|---------------------------------|---|---|
| Regulate Seed Companies | Seed Licenses | 578.08(1) | No | 2014 | No | Fees are variable, ranging from \$10 to \$4,600 | General Inspection Trust Fund |
| Regulate Seed Companies | Complaint Filing Fee | 578.26 | Yes | 1997 | No | \$100 | General Inspection Trust Fund |
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**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF CONSUMER SERVICES
42160200**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2025 - 2026**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Budget Period: 2025-26

Department: 42 Agriculture and Consumer Services
Program: 42160200 Agricultural Dealers License
Fund: 2321 General Inspection Trust Fund

Specific Authority: 534.48, 535.05; 604.15-604.34, F.S.
Purpose of Fees Collected: Licensing of agricultural dealers, thoroughbred horse sales, and
livestock markets; processing claims of Florida producers;
administrative fines for enforcement of statutory requirements.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|---|---|
| X | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL FY 2023-24 | ESTIMATED FY 2024-25 | REQUEST FY 2025-26 |
|---|------------------------------|---------------------------------|-------------------------------|
| <u>Licenses - Ag Dealers</u> | 852,180 | 861,405 | 861,405 |
| <u>Licenses - Livestock Markets</u> | 700 | 867 | 867 |
| <u>Licenses - Thoroughbred Horse Sales</u> | 1,500 | 1,700 | 1,700 |
| <u>Fees - L&B Complaint Filing Fee</u> | 600 | 583 | 583 |
| <u>Administrative Fines</u> | 9,226 | 5,015 | 5,015 |
| Total Fee Collection to Line (A) - Section III | 864,206 | 869,570 | 869,570 |

SECTION II - FULL COSTS

| <u>Direct Costs:</u> | ACTUAL FY 2023-24 | ESTIMATED FY 2024-25 | REQUEST FY 2025-26 |
|---|------------------------------|---------------------------------|-------------------------------|
| Salaries and Benefits | 46,172 | 46,172 | 46,172 |
| Other Personal Services | 727 | 727 | 727 |
| Expenses | 5,302 | 5,302 | 5,302 |
| Contracted Services | 327 | 327 | 327 |
| Human Resources | 224 | 224 | 224 |
| State Refunds | 993 | 993 | 993 |
| Non-State Refunds | 29 | 29 | 29 |
| OATS Assessment | 503 | 503 | 503 |
| General Revenue Service Charge | 71,904 | 71,904 | 71,904 |
| Indirect Costs Charged to Trust Fund | 15,285 | 15,285 | 15,285 |
| Total Full Costs to Line (B) - Section III | 141,466 | 141,466 | 141,466 |

Basis Used: Accrual

SECTION III - SUMMARY

| | | ACTUAL FY 2023-24 | ESTIMATED FY 2024-25 | REQUEST FY 2025-26 |
|--------------------------------|------------|------------------------------|---------------------------------|-------------------------------|
| TOTAL SECTION I | (A) | 864,206 | 869,570 | 869,570 |
| TOTAL SECTION II | (B) | 141,466 | 141,466 | 141,466 |
| TOTAL - Surplus/Deficit | (C) | 722,740 | 728,104 | 728,104 |

EXPLANATION of LINE C:

The surplus of revenue over expenditures is used to help defray the operating cost for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Agricultural Product Dealer's Licenses

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Program processes are continually scrutinized for ways to optimize productivity, efficiency, and application output. Integration into the database (DOCS) continues to benefit the application and reporting processes.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Consumer Services continues to work on the automated mailing of deficiency and renewal notices, as well as scanning all incoming documents to create digital files. The Division is working towards emailing most correspondence which will positively impact the department by saving both time and money.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level? Yes
4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Yes. This program provides a valuable protection to one of the largest industries in the state, ensuring that Florida producers who conduct business with properly licensed agricultural dealers are provided security from the possibility of serious economic harm in the event that an agricultural dealer defaults on payment. This security is crucial to the Florida producer due to the perishable nature of agricultural products and the impracticality of recovering those products due to the speed with which they move through commerce. The maximum license fee is set by statute.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight? Yes

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fees charged are reasonable. The sliding scale fees are based upon the amount of surety supporting the license, which is determined by the buying volume of the business. There is no differentiation among business types.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

The fees charged are adequate to cover direct and indirect program costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

The program is self-sufficient.

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Agricultural Dealer's License**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **No**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **0%**

If the program is subsidized from other state funds, what is the source(s)? **N/A**

What is the current annual amount of the subsidy? **\$ 0.00**

| Service/Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|---------------------------|---------------------------|-----------------------------|------------------------------|--|---------------------------------|---|---|
| Agricultural Dealer's | License Fee | 604.19 | \$500 | 2005 | Yes - 5J-25 | \$170; \$230; \$300 | General Inspection TF |
| | Supplemental Location Fee | 604.19 | 100 | 2005 | Yes - 5J-25 | \$100 | General Inspection TF |
| | Delinquent Renewal | 604.19 | 100 | 2005 | Yes - 5J-25 | \$100 | General Inspection TF |
| | Complaint Filing Fee | 604.21(1)(a) | 50 | 2005 | No | \$50 | General Inspection TF |
| | Administrative Fines | 604.30(3)(a) | 2,500 | 2005 | Yes - 5J-25 | \$1,000 - 1st Offence - \$2500 repeat violators | General Inspection TF |
| | Continuing Violation Fine | 604.30(3)(b) | Not to exceed \$100/day | 2005 | Yes - 5J-25 | \$100/day | General Inspection TF |
| | | | | | | | |
| Livestock Markets | License Fee | 534.48 | Set by Statute | 1993 | No | \$100 | General Inspection TF |
| | | | | | | | |
| Thoroughbred Horse Sales | License Fee | 535.05 | Set by Statute | 1992 | No | \$300 | General Inspection TF |
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SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Budget Period: 2025-26

Department: 42 Agriculture and Consumer Services
Program: 42160200 Fair Rides Inspection
Fund: 2321 General Inspection Trust Fund

Specific Authority: 616.242, F.S.
Purpose of Fees Collected: Offset direct and indirect costs for the inspection of fair rides.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|---|--|
| X | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL | ESTIMATED | REQUEST |
|---|-------------------|-------------------|-------------------|
| <u>Receipts:</u> | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| Fair Ride Inspection Fees | 276,630 | 286,400 | 286,400 |
| Fair Ride Permits | 1,326,249 | 1,292,272 | 1,292,272 |
| Penalties-Returned Check Service Fees | 250 | - | - |
| Transfers | 1,199 | - | - |
| Administrative Fines | 5,500 | 2,123 | 2,123 |
| Total Fee Collection to Line (A) - Section III | 1,609,828 | 1,580,795 | 1,580,795 |

SECTION II - FULL COSTS

| | ACTUAL | ESTIMATED | REQUEST |
|---|-------------------|-------------------|-------------------|
| <u>Direct Costs:</u> | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| Salaries and Benefits | 1,490,448 | 1,490,448 | 1,490,448 |
| Other Personal Services | 15,474 | 15,474 | 15,474 |
| Expenses | 197,568 | 197,568 | 197,568 |
| Operating Capital Outlay | - | - | - |
| Contracted Services | 4,572 | 4,572 | 4,572 |
| Human Resources | 8,410 | 8,410 | 8,410 |
| State Refunds | 10,190 | 10,190 | 10,190 |
| Non-State Refunds | 200 | 200 | 200 |
| OATS Assessment | 98,869 | 98,869 | 98,869 |
| General Revenue Service Charge | 164,648 | 164,648 | 164,648 |
| Indirect Costs Charged to Trust Fund | 1,460 | 1,460 | 1,460 |
| Total Full Costs to Line (B) - Section III | 1,991,839 | 1,991,839 | 1,991,839 |

Basis Used: Accrual

SECTION III - SUMMARY

| | | ACTUAL | ESTIMATED | REQUEST |
|--------------------------------|-----|-------------------|-------------------|-------------------|
| | | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| TOTAL SECTION I | (A) | 1,609,828 | 1,580,795 | 1,580,795 |
| TOTAL SECTION II | (B) | 1,991,839 | 1,991,839 | 1,991,839 |
| TOTAL - Surplus/Deficit | (C) | (382,011) | (411,044) | (411,044) |

EXPLANATION of LINE C:

This deficit is covered by the overall department cash balances in the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:

Fair Rides Inspection

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

The amusement ride inspection process is ever changing as rides grow in number, size, speed, and complexity. In an effort to increase efficiencies, bureau personnel are engaged with the National Association of Amusement Ride Safety Officials (NAARSO) and Amusement Industry Manufacturers and Suppliers (AIMS), which host seminars throughout the year updating inspectors on devices, codes, standards, employee safety, and other topics. Statutory changes from the 2023 Legislative session have been implemented, expanding requirements for third party inspectors, enhancing training of employees, and implementing a monitoring inspection program. The monitoring inspection program strives to strengthen and enforce safety protocols by consistently monitoring both permanent park facilities and traveling carnivals to ensure operating procedures are being followed by the owner/operators of the businesses. Furthermore, monitors check daily inspections are conducted and employees are properly trained on the operations of the amusement rides.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

All Fair Rides inspectors who have reached 2 years of service with the department have achieved Level I certification through NAARSO. Inspection staff are also in the process of obtaining AIMS certifications for cross training purposes. This achievement allows staff to increase inspection efficiency while providing better protection for Florida consumers.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the Bureau provides a critical service safeguarding the public with the most comprehensive amusement ride inspection program of any state in the country.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally

accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

Fees are based on projections utilizing generally accepted governmental accounting procedures. Projections are based primarily on historic industry growth.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

No, the permit and inspection fees set by statute do not cover both direct and indirect costs of providing this regulatory service.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Yes, amusement rides are differentiated into three types of rides, and fees are commensurate with the complexity and the time needed to complete the inspections. Re-inspection fees are assessed when violations are found during the initial inspection. Weekend and holiday fees are also assessed to the companies that do not schedule inspections during normal work hours.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs

would require so high an assessment as to damage its competitive position with similar entities in other states.

The fees charged for this regulatory service and oversight are set by statute. Raising fees to sufficiently cover program costs would require so high an assessment that the carnival industry would be compelled to reduce either the number of events played in Florida, the number of devices played at each event, or both. These reductions would, in turn, affect the estimates of revenue which FDACS has employed for the purpose of establishing an amusement ride inspection fee structure. In addition, a reduction or elimination of participation at festivals, carnivals, and fairs by carnival companies would ultimately impact fair associations, churches, and civic groups, as well as charities which benefit financially from the public attendance at such sponsored events which feature rides and attractions as their primary draws.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

Future scheduling of events is expected to follow a more normal trend. The surplus of revenue over expenditures in the General Inspection Trust Fund is sufficient to absorb deficits in the program.

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Fair Rides Inspection**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **Yes, 616.242(9)(a), F.S.**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **42.035%**

If the program is subsidized from other state funds, what is the source(s)? **General Inspection Trust Fund**

What is the current annual amount of the subsidy? **\$ 1,105,173**

| Service/Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|---------------------------|--|-----------------------------|------------------------------|--|---------------------------------|----------------------|---|
| Amusement Rides | Annual permit fee for each permanent park kiddie amusement ride: | 616.242 | Set by Rule | 2020 | Yes -5J-18.012 | \$300 | General Inspection Trust Fund |
| | Annual permit fee for each permanent park non-kiddie amusement ride: | 616.242 | Set by Rule | 2020 | Yes -5J-18.012 | \$400 | General Inspection Trust Fund |
| | Annual permit fee for each permanent park super amusement ride: | 616.242 | Set by Rule | 2020 | Yes -5J-18.012 | \$600 | General Inspection Trust Fund |
| | Annual permit fee for each temporary kiddie amusement ride: | 616.242 | Set by Rule | 2020 | Yes -5J-18.012 | \$150 | General Inspection Trust Fund |
| | Annual permit fee for each temporary non-kiddie amusement ride: | 616.242 | Set by Rule | 2020 | Yes -5J-18.012 | \$200 | General Inspection Trust Fund |
| | Annual permit fee for each temporary super amusement ride: | 616.242 | Set by Rule | 2020 | Yes -5J-18.012 | \$300 | General Inspection Trust Fund |
| | Reinspection fee (return to site) | 616.242 | Set by Rule | 2020 | Yes -5J-18.012 | \$500 | General Inspection Trust Fund |
| | Reinspection fee (return on-site) | 616.242 | Set by Rule | 2020 | Yes -5J-18.012 | \$100 | General Inspection Trust Fund |
| | Late Notice Inspection | 616.242 | Set by Rule | 1997 | Yes -5J-18.012 | \$100 | General Inspection Trust Fund |
| | Failure to Cancel Inspection | 616.242 | Set by Rule | 1997 | Yes -5J-18.012 | \$100 | General Inspection Trust Fund |
| | Go Kart Vehicle Inspection | 616.242 | Set by Rule | 2019 | Yes -5J-18.012 | \$10 | General Inspection Trust Fund |
| | Harness Inspection fee | 616.242 | Set by Rule | 2020 | Yes -5J-18.012 | \$5 | General Inspection Trust Fund |
| | Lost USAID Tag | 616.242 | Set by Rule | 1993 | Yes -5J-18.012 | \$100 | General Inspection Trust Fund |
| | Weekend/Holiday Inspection | 616.242 | Set by Rule | 2005 | Yes -5J-18.012 | \$75 | General Inspection Trust Fund |
| | Administrative Fines | 616.242 | Not to exceed 10,000 | 2020 | Yes -5J-18.012 | \$10,000 | General Inspection Trust Fund |
| | Failure to timely Cancel An Event | 616.242 | Set by Rule | 2024 | Yes -5J-18.012 | \$500 | General Inspection Trust Fund |
| | Reinspection fee (mechanical, electrical or structural defect) | 616.242 | Set by Rule | 2024 | Yes -5J-18.012 | \$100 | General Inspection Trust Fund |

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Budget Period: 2025-26

Department: 42 Agriculture and Consumer Services
Program: 42160200 Game Promotions
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.849.094,F.S.
Purpose of Fees Collected: To process Game Promotion filings for game promotion operators in the State of Florida.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|---|
| <input type="checkbox"/> | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input checked="" type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL | ESTIMATED | REQUEST |
|---|-------------------|-------------------|-------------------|
| <u>Receipts:</u> | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| <u>Registration Fees</u> | 355,665 | 355,735 | 355,735 |
| <u>Administrative Fines</u> | 365,913 | 76,966 | 76,966 |
| Total Fee Collection to Line (A) - Section III | 721,578 | 432,701 | 432,701 |

SECTION II - FULL COSTS

| | ACTUAL | ESTIMATED | REQUEST |
|---|-------------------|-------------------|-------------------|
| <u>Direct Costs:</u> | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| <u>Salaries and Benefits</u> | 130,498 | 130,498 | 130,498 |
| <u>Other Personal Services</u> | 2,813 | 2,813 | 2,813 |
| <u>Expenses</u> | 15,249 | 15,249 | 15,249 |
| <u>Contracted Services</u> | 1,740 | 1,740 | 1,740 |
| <u>Human Resources</u> | 653 | 653 | 653 |
| <u>State Refunds</u> | 2,047 | 2,047 | 2,047 |
| <u>Non-State Refunds</u> | 1,326 | 1,326 | 1,326 |
| <u>OATS Assessment</u> | 2,311 | 2,311 | 2,311 |
| <u>General Revenue Service Charge</u> | 52,129 | 52,129 | 52,129 |
| <u>Indirect Costs Charged to Trust Fund</u> | 16,985 | 16,895 | 16,895 |
| Total Full Costs to Line (B) - Section III | 225,751 | 225,661 | 225,661 |

Basis Used: Accrual

SECTION III - SUMMARY

| | | ACTUAL | ESTIMATED | REQUEST |
|--------------------------------|-----|-------------------|-------------------|-------------------|
| | | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| TOTAL SECTION I | (A) | 721,578 | 432,701 | 432,701 |
| TOTAL SECTION II | (B) | 225,751 | 225,661 | 225,661 |
| TOTAL - Surplus/Deficit | (C) | 495,827 | 207,040 | 207,040 |

EXPLANATION of LINE C:

The surplus of revenues over expenditures is used to help defray the operating costs for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Budget Period: 2025-26

Department: 42 Agriculture and Consumer Services
Program: 42160200 Health Studios
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.501.015,F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Health Studio Industry in the State of Florida.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL | ESTIMATED | REQUEST |
|---|-------------------|-------------------|-------------------|
| Receipts: | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| Registration Fees | 931,003 | 940,386 | 940,386 |
| Administrative Fines | 12,960 | 10,104 | 10,104 |
| Total Fee Collection to Line (A) - Section III | 943,963 | 950,490 | 950,490 |

SECTION II - FULL COSTS

| | | | |
|---|----------------|----------------|----------------|
| Direct Costs: | | | |
| Salaries and Benefits | 138,475 | 138,475 | 138,475 |
| Other Personal Services | 961 | 961 | 961 |
| Expenses | 16,216 | 16,216 | 16,216 |
| Operating Capital Outlay | - | - | - |
| Contracted Services | 1,593 | 1,593 | 1,593 |
| Human Resources | 586 | 586 | 586 |
| State Refunds | 312 | 312 | 312 |
| Non-State Refunds | 12 | 12 | 12 |
| OATS Assessment | 3,607 | 3,607 | 3,607 |
| General Revenue Service Charge | 31,062 | 31,062 | 31,062 |
| Indirect Costs Charged to Trust Fund | 53,849 | 53,849 | 53,849 |
| Total Full Costs to Line (B) - Section III | 246,673 | 246,673 | 246,673 |

Basis Used: Accrual

SECTION III - SUMMARY

| | | | | |
|--------------------------------|------------|----------------|----------------|----------------|
| TOTAL SECTION I | (A) | 943,963 | 950,490 | 950,490 |
| TOTAL SECTION II | (B) | 246,673 | 246,673 | 246,673 |
| TOTAL - Surplus/Deficit | (C) | 697,290 | 703,817 | 703,817 |

EXPLANATION of LINE C:

The surplus of revenues over expenditures is used to help defray the operating costs for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:

Health Studios

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Continued streamlining of the administrative processes and cross training have increased productivity and customer services. Due to these improvements, the division has been able to handle registrations and filings without additional personnel.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

E-commerce or electronic filing continues to be on the list of anticipated improvements for Health Studios. Cost savings is not determined at this time.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the industry being regulated.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight? Yes
6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect

the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fees charged are reasonable. There is one set fee for all business types.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees currently charged are adequate to cover all costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Budget Period: 2025-26

Department: 42 Agriculture and Consumer Services
Program: 42160200 Household Moving Services
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.507.03,F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Intrastate Moving Industry in the state of Florida.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL | ESTIMATED | REQUEST |
|---|-------------------|-------------------|-------------------|
| <u>Receipts:</u> | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| <u>Registration Fees</u> | 380,751 | 396,900 | 396,900 |
| <u>Administrative Fines</u> | 10,300 | 20,554 | 20,554 |
| Total Fee Collection to Line (A) - Section III | 391,051 | 417,454 | 417,454 |

SECTION II - FULL COSTS

| | | | |
|---|----------------|----------------|----------------|
| <u>Direct Costs:</u> | | | |
| <u>Salaries and Benefits</u> | 96,376 | 96,376 | 96,376 |
| <u>Other Personal Services</u> | 480 | 480 | 480 |
| <u>Expenses</u> | 11,177 | 11,177 | 11,177 |
| <u>Contracted Services</u> | 1,552 | 1,552 | 1,552 |
| <u>Human Resources</u> | 586 | 586 | 586 |
| <u>State Refunds</u> | 312 | 312 | 312 |
| <u>Non-State Refunds</u> | 259 | 259 | 259 |
| <u>OATS Assessment</u> | 3,533 | 3,533 | 3,533 |
| <u>General Revenue Service Charge</u> | 148,401 | 148,401 | 148,401 |
| <u>Indirect Costs Charged to Trust Fund</u> | 41,401 | 41,401 | 41,401 |
| Total Full Costs to Line (B) - Section III | 304,077 | 304,077 | 304,077 |

Basis Used: Accrual

SECTION III - SUMMARY

| | | | | |
|--------------------------------|------------|----------------|----------------|----------------|
| TOTAL SECTION I | (A) | 391,051 | 417,454 | 417,454 |
| TOTAL SECTION II | (B) | 304,077 | 304,077 | 304,077 |
| TOTAL - Surplus/Deficit | (C) | 86,974 | 113,377 | 113,377 |

EXPLANATION of LINE C:

The surplus of revenues over expenditures is used to help defray the operating costs for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Household Moving Services

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Continued streamlining of the administrative processes and cross training have increased productivity and customer services. Due to these improvements, the division has been able to handle registrations and filings without additional personnel.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

E-commerce or electronic filing will be added as budget permits. Cost savings is not determined at this time.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the industry being regulated.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight? Yes
6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect

the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fee charged for the regulatory service and oversight is set by statute, and applies uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees currently charged are adequate to cover all costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Budget Period: 2025-26

Department: 42 Agriculture and Consumer Services
Program: 42160200 Motor Vehicle Repair Shops
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.559.904, F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Motor Vehicle Repair Industry in the state of Florida.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

| <u>SECTION I - FEE COLLECTION</u> | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>REQUEST</u> |
|---|-------------------|-------------------|-------------------|
| <u>Receipts:</u> | <u>FY 2023-24</u> | <u>FY 2024-25</u> | <u>FY 2025-26</u> |
| Registration Fees | 1,434,997 | 1,353,067 | 1,353,067 |
| Penalties-Late Filing | 71,061 | 49,004 | 49,004 |
| Administrative Fines | 56,950 | 77,991 | 77,991 |
| Total Fee Collection to Line (A) - Section III | 1,563,008 | 1,480,062 | 1,480,062 |

| <u>SECTION II - FULL COSTS</u> | | | |
|---|------------------|------------------|------------------|
| <u>Direct Costs:</u> | | | |
| Salaries and Benefits | 679,959 | 679,959 | 679,959 |
| Other Personal Services | 18,588 | 18,588 | 18,588 |
| Expenses | 80,816 | 80,816 | 80,816 |
| Contracted Services | 13,297 | 13,297 | 13,297 |
| Human Resources | 3,498 | 3,498 | 3,498 |
| State Refunds | 6,728 | 6,728 | 6,728 |
| Non-State Refunds | 196 | 196 | 196 |
| OATS Assessment | 30,356 | 30,356 | 30,356 |
| General Revenue Service Charge | 25,404 | 25,404 | 25,404 |
| Indirect Costs Charged to Trust Fund | 243,266 | 243,266 | 243,266 |
| Total Full Costs to Line (B) - Section III | 1,102,108 | 1,102,108 | 1,102,108 |

Basis Used: Accrual

| <u>SECTION III - SUMMARY</u> | | | |
|--------------------------------|-----|----------------|----------------|
| TOTAL SECTION I | (A) | 1,563,008 | 1,480,062 |
| TOTAL SECTION II | (B) | 1,102,108 | 1,102,108 |
| TOTAL - Surplus/Deficit | (C) | 460,900 | 377,954 |

EXPLANATION of LINE C:
 The surplus is used to help defray the operating costs for other programs in the department that are funded from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Motor Vehicle Repair Shops

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Continued streamlining of the administrative processes and cross training have increased productivity and customer services. Due to these improvements, the division has been able to handle registrations and filings without additional personnel.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Opportunities for process improvement are constantly being reviewed. With improvement in administrative processes, registrations and filings will continue to be handled without additional personnel.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the industry being regulated.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight? Yes
6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the

types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fees charged for the regulatory service and oversight are set by statute and apply uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees are adequate to cover all costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2025-26
Program: 42160200 Pawn Shops
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.539.001, F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Pawn Shop Industry in the state of Florida.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

| <u>SECTION I - FEE COLLECTION</u> | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>REQUEST</u> |
|---|-------------------|-------------------|-------------------|
| <u>Receipts:</u> | <u>FY 2023-24</u> | <u>FY 2024-25</u> | <u>FY 2025-26</u> |
| <u>Registration Fees</u> | 335,242 | 341,886 | 341,886 |
| <u>Background Checks</u> | 13,105 | 14,186 | 14,186 |
| <u>Administrative Fines</u> | 5,500 | 5,611 | 5,611 |
| Total Fee Collection to Line (A) - Section III | 353,847 | 361,683 | 361,683 |

| <u>SECTION II - FULL COSTS</u> | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>REQUEST</u> |
|---|-------------------|-------------------|-------------------|
| <u>Direct Costs:</u> | <u>FY 2023-24</u> | <u>FY 2024-25</u> | <u>FY 2025-26</u> |
| <u>Salaries and Benefits</u> | 30,405 | 30,405 | 30,405 |
| <u>Other Personal Services</u> | 494 | 494 | 494 |
| <u>Expenses</u> | 3,497 | 3,497 | 3,497 |
| <u>Contracted Services</u> | 232 | 232 | 232 |
| <u>Human Resources</u> | 148 | 148 | 148 |
| <u>State Refunds</u> | 638 | 638 | 638 |
| <u>Non-State Refunds</u> | 19 | 19 | 19 |
| <u>OATS Assessment</u> | 1,189 | 1,189 | 1,189 |
| <u>General Revenue Service Charge</u> | 6,214 | 6,214 | 6,214 |
| <u>Indirect Costs Charged to Trust Fund</u> | 10,101 | 10,101 | 10,101 |
| Total Full Costs to Line (B) - Section III | 52,937 | 52,937 | 52,937 |

Basis Used: Accrual

| <u>SECTION III - SUMMARY</u> | | | |
|--------------------------------|------------|----------------|----------------|
| TOTAL SECTION I | (A) | 353,847 | 361,683 |
| TOTAL SECTION II | (B) | 52,937 | 52,937 |
| TOTAL - Surplus/Deficit | (C) | 300,910 | 308,746 |

EXPLANATION of LINE C:
The surplus of revenues over expenditures is used to help defray the operating costs for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Pawn Shops

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Continued streamlining the administrative processes and cross training have increased productivity and customer services. Due to these improvements, the division has been able to handle registrations and filings without additional personnel.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

E-commerce or electronic filing will be added as budget permits. Cost savings is not determined at this time.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the regulated industry.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight? Yes
6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect

the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fees charged for the regulatory service and oversight are set by statute and apply uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees are adequate to cover all costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Budget Period: 2025-26

Department: 42 Agriculture and Consumer Services
Program: 42160200 Professional Surveyors and Mappers
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.472.011, s.472.0365, s.472.018, s.472.023, s.470.0345, F.S.
Purpose of Fees Collected: To provide regulation and oversight to Professional Surveyors and Mappers.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|---|---|
| X | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL | ESTIMATED | REQUEST |
|---|-------------------|-------------------|-------------------|
| <u>Receipts:</u> | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| Unlicensed Activity Fee | 9,340 | 7,418 | 7,418 |
| CE Provider Fees | 4,910 | 3,030 | 3,030 |
| Duplicate Name Status Change Fees | 825 | 923 | 923 |
| Examination Fees | | 120 | 120 |
| Examination Application Fees | 8,865 | 8,988 | 8,988 |
| Initial License Fees | 20,085 | 19,982 | 19,982 |
| Renewal License | 292,725 | 138,632 | 138,632 |
| Business Licenses | 191,393 | 196,648 | 196,648 |
| Administrative Fines | 55,048 | 16,715 | 16,715 |
| Delinquent Charges | 300 | 235 | 235 |
| Refunds - Miscellaneous (Other) | 11,425 | - | - |
| Total Fee Collection to Line (A) - Section III | 594,916 | 392,691 | 392,691 |

SECTION II - FULL COSTS

| <u>Direct Costs:</u> | | | |
|---|----------------|----------------|----------------|
| Salaries and Benefits | 419,379 | 419,379 | 419,379 |
| Other Personal Services | 3,652 | 3,652 | 3,652 |
| Expenses | 56,849 | 56,489 | 56,489 |
| Operating Capital Outlay | - | - | - |
| Human Resources | 1,262 | 1,262 | 1,262 |
| State Refunds | 255 | 255 | 255 |
| Non-State Refunds | - | - | - |
| OATS Assessment | 180 | 180 | 180 |
| General Revenue Service Charge | | | |
| Indirect Costs Charged to Trust Fund | 72,000 | 174,792 | 174,792 |
| Total Full Costs to Line (B) - Section III | 553,577 | 656,009 | 656,009 |

Basis Used: Accrual

SECTION III - SUMMARY

| | | | | |
|--------------------------------|------------|---------------|------------------|------------------|
| TOTAL SECTION I | (A) | 594,916 | 392,691 | 392,691 |
| TOTAL SECTION II | (B) | 553,577 | 656,009 | 656,009 |
| TOTAL - Surplus/Deficit | (C) | 41,339 | (263,318) | (263,318) |

EXPLANATION of LINE C:

Professional Surveyor and Mappers is a biennial registration with the majority of the revenues received in odd numbered years. The excess collected is used to offset years with deficits.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Professional Surveyors and Mappers

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Streamlining the administrative processes has increased productivity and customer service. Due to these improvements, the division has been able to handle registrations and filings without additional personnel.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

E-commerce or electronic filing will be added as budget permits. Cost savings is not determined at this time.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the regulated industry.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The division does not use official estimates by the Revenue Estimating Conference. Revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Yes, but not on an annual basis. The license renewal fee is valid for a two-year period. Two-year license renewals were issued in FY 2024-25 and will be issued again in FY 2026-27.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fee charged for the regulatory service and oversight is set by statute and apply uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees are adequate to cover all costs in a two-year period.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Professional Surveyors and Mappers**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **Yes, 472.011 (11)**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **0%**

If the program is subsidized from other state funds, what is the source(s)? **N/A**

What is the current annual amount of the subsidy? **\$ 0.00**

| Service/Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|----------------------------|--|-----------------------------|------------------------------|--|---------------------------------|--|---|
| Land Surveying and Mapping | Examination Fee | s.472.011 | \$125 | 2012 | 5J-17.070 | \$120 | General Inspection Trust Fund |
| Land Surveying and Mapping | Licensure by Endorsement Application Fee | s.472.011 | \$200 | 1993 | 5J-17.070 | \$125 | General Inspection Trust Fund |
| Land Surveying and Mapping | Application for Inactive status | s.472.011 | \$150 | 1993 | 5J-17.070 | \$100 | General Inspection Trust Fund |
| Land Surveying and Mapping | Continuing Education Provider Fees | s.472.018 | \$500 | 1993 | 5J-17.070 | \$450 Initial \$250 Renewal | General Inspection Trust Fund |
| Land Surveying and Mapping | Temporary Certificate Individual Fee | s.472.023 | \$100 Individual | 1993 | 5J-17.070 | \$25 Individual | General Inspection Trust Fund |
| Land Surveying and Mapping | Temporary Certificate of Authorization Business Fee | s.472.023 | \$200 Business | 1993 | 5J-17.070 | \$50 Business | General Inspection Trust Fund |
| Land Surveying and Mapping | Duplicate Name/Status Change Fee | s.472.011 | \$25 | 1993 | 5J-17.070 | \$20 | General Inspection Trust Fund |
| Land Surveying and Mapping | Application Fee | s.472.011 | \$125 | 1993 | 5J-17.070 | \$125 | General Inspection Trust Fund |
| Land Surveying and Mapping | Initial License Fee | s.472.011 | \$200 | 1993 | 5J-17.070 | \$125 | General Inspection Trust Fund |
| Land Surveying and Mapping | Renewal License Fee | s.472.011 | \$500 | 1993 | 5J-17.070 | \$250 biennium individuals \$350 biennium business | General Inspection Trust Fund |
| Land Surveying and Mapping | Business (Certificate of Authorization) License Fee | s.472.011 | \$125 | 1993 | 5J-17.070 | \$125 | General Inspection Trust Fund |
| Land Surveying and Mapping | License Reactivation Fee | s.472.011 | \$150 | 1993 | 5J-17.070 | \$50 | General Inspection Trust Fund |
| Land Surveying and Mapping | Unlicensed Activity Fee | s.472.0365 | \$5 | 1993 | 5J-17.070 | \$5 | General Inspection Trust Fund |
| Land Surveying and Mapping | Late Renewal for Licensure or certificate of Authorization | | \$150 | 1993 | 5J-17.070 | \$150 | General Inspection Trust Fund |
| Land Surveying and Mapping | Examination Review Fee | s. 472.0131 | None Set | | 5J-17.070 | \$75 | General Inspection Trust Fund |
| Land Surveying and Mapping | Reinstate of Null and Void License | s. 472.0202 | None Set | | 5J-17.048 | \$125 | General Inspection Trust Fund |

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Budget Period: 2025-26

Department: 42 Agriculture and Consumer Services
Program: 42160200 Sellers of Business Opportunities
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.559.805,F.S.
Purpose of Fees Collected: To process franchise exemptions to the Sellers of Business Opportunities
 Industry in the state of Florida.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|---|---|
| | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| X | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL | ESTIMATED | REQUEST |
|---|-------------------|-------------------|-------------------|
| <u>Receipts:</u> | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| Franchise Exemption Fee | 324,900 | 316,204 | 316,204 |
| | | | |
| Total Fee Collection to Line (A) - Section III | 324,900 | 316,204 | 316,204 |

SECTION II - FULL COSTS

| | | | |
|---|----------------|----------------|----------------|
| <u>Direct Costs:</u> | | | |
| Salaries and Benefits | 87,193 | 87,193 | 87,193 |
| Other Personal Services | 1,496 | 1,496 | 1,496 |
| Expenses | 10,056 | 10,056 | 10,056 |
| Operating Capital Outlay | - | - | - |
| Contracted Services | 1,740 | 1,740 | 1,740 |
| Human Resources | 427 | 427 | 427 |
| State Refunds | 1,752 | 1,752 | 1,752 |
| Non-State Refunds | 51 | 51 | 51 |
| OATS Assessment | 3,449 | 3,449 | 3,449 |
| General Revenue Service Charge | 5,723 | 5,723 | 5,723 |
| Indirect Costs Charged to Trust Fund | 29,148 | 29,148 | 29,148 |
| Total Full Costs to Line (B) - Section III | 141,035 | 141,035 | 141,035 |

Basis Used: Accrual

SECTION III - SUMMARY

| | | | | |
|--------------------------------|-----|----------------|----------------|----------------|
| TOTAL SECTION I | (A) | 324,900 | 316,204 | 316,204 |
| TOTAL SECTION II | (B) | 141,035 | 141,035 | 141,035 |
| TOTAL - Surplus/Deficit | (C) | 183,865 | 175,169 | 175,169 |

EXPLANATION of LINE C:

The surplus of revenue over expenditures is used to help defray the operating cost for other program in the Department that are funded by the Legislature from the General Inspection Trust Fund.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Budget Period: 2025-26

Department: 42 Agriculture and Consumer Services
Program: 42160200 Sellers of Travel
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.559.928,F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Sellers of Travel Industry in the State of Florida.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL | ESTIMATED | REQUEST |
|---|-------------------|-------------------|-------------------|
| <u>Receipts:</u> | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| <u>Initial Fee</u> | 223,900 | 212,483 | 212,483 |
| <u>Renewal Fee</u> | 1,015,810 | 948,148 | 948,148 |
| <u>Document Submission Fee</u> | | 200 | 200 |
| <u>Travel Independent Agents</u> | 951,602 | 876,121 | 876,121 |
| <u>Administrative Fines</u> | 14,858 | 27,342 | 27,342 |
| Total Fee Collection to Line (A) - Section III | 2,206,170 | 2,064,294 | 2,064,294 |

SECTION II - FULL COSTS

| | | | |
|---|------------------|------------------|------------------|
| <u>Direct Costs:</u> | | | |
| <u>Salaries and Benefits</u> | 652,109 | 652,109 | 652,109 |
| <u>Other Personal Services</u> | 5,726 | 5,726 | 5,726 |
| <u>Expenses</u> | 77,054 | 77,054 | 77,054 |
| <u>Contracted Services</u> | 4,700 | 4,700 | 4,700 |
| <u>Human Resources</u> | 3,720 | 3,720 | 3,720 |
| <u>State Refunds</u> | 5,597 | 5,597 | 5,597 |
| <u>Non-State Refunds</u> | 222 | 222 | 222 |
| <u>OATS Assessment</u> | 2,172 | 2,172 | 2,172 |
| <u>General Revenue Service Charge</u> | 78,660 | 78,660 | 78,660 |
| <u>Indirect Costs Charged to Trust Fund</u> | 228,758 | 228,758 | 228,758 |
| Total Full Costs to Line (B) - Section III | 1,058,718 | 1,058,718 | 1,058,718 |
| Basis Used: | Accrual | | |

SECTION III - SUMMARY

| | | | | |
|--------------------------------|-----|------------------|------------------|------------------|
| TOTAL SECTION I | (A) | 2,206,170 | 2,064,294 | 2,064,294 |
| TOTAL SECTION II | (B) | 1,058,718 | 1,058,718 | 1,058,718 |
| TOTAL - Surplus/Deficit | (C) | 1,147,452 | 1,005,576 | 1,005,576 |

EXPLANATION of LINE C:

The surplus of revenues over expenditures is used to help defray the operating costs for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Sellers of Travel

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Streamlining the administrative processes and cross training have increased productivity and customer services. Due to these improvements, the division has been able to handle registrations and filings without additional personnel. Electronic filing is available.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

The division plans to continue to streamline and improve processes.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the industry being regulated.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight? Yes
6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for

annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fees charged for the regulatory service and oversight are set by statute and apply uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees currently charged are adequate to cover all costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Budget Period: 2025-26

Department: 42 Agriculture and Consumer Services
Program: 42160200 Solicitation of Contributions
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.496.406,496.409,and 496.410, F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Solicitation of Contributions Industry in the State of Florida

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL | ESTIMATED | REQUEST |
|---|-------------------|-------------------|-------------------|
| <u>Receipts:</u> | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| <u>Registration Fees</u> | 4,526,789 | 4,351,728 | 4,351,728 |
| <u>Penalties-Late Filing Fee</u> | 130,490 | 120,602 | 120,602 |
| <u>Administrative Fines</u> | 260,853 | 35,830 | 35,830 |
| Total Fee Collection to Line (A) - Section III | 4,918,132 | 4,508,160 | 4,508,160 |

SECTION II - FULL COSTS

Direct Costs:

| | | | |
|---|------------------|------------------|------------------|
| Salaries and Benefits | 1,224,253 | 1,224,253 | 1,224,253 |
| Other Personal Services | 27,421 | 27,421 | 27,421 |
| Expenses | 143,412 | 143,412 | 143,412 |
| Contracted Services | 17,428 | 17,428 | 17,428 |
| Human Resources | 6,150 | 6,150 | 6,150 |
| State Refunds | 18,175 | 18,175 | 18,175 |
| Non-State Refunds | 530 | 530 | 530 |
| OATS Assessment | 51,634 | 51,634 | 51,634 |
| General Revenue Service Charge | 103,675 | 103,675 | 103,675 |
| Indirect Costs Charged to Trust Fund | 424,051 | 424,051 | 424,051 |
| Total Full Costs to Line (B) - Section III | 2,016,729 | 2,016,729 | 2,016,729 |

Basis Used: Accrual

SECTION III - SUMMARY

| | | | | |
|--------------------------------|-----|------------------|------------------|------------------|
| TOTAL SECTION I | (A) | 4,918,132 | 4,508,160 | 4,508,160 |
| TOTAL SECTION II | (B) | 2,016,729 | 2,016,729 | 2,016,729 |
| TOTAL - Surplus/Deficit | (C) | 2,901,403 | 2,491,431 | 2,491,431 |

EXPLANATION of LINE C:

The surplus is used to help defray the operating costs for other programs in the department that are funded from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Solicitation of Contributions

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Streamlining the administrative processes by simplifying the forms and providing for electronic filing has increased productivity and customer services. Due to these improvements, the division has been able to handle registrations and filings without additional personnel.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

The division plans to request updates to statutes and rules to make them easier to understand while reducing the burden on charities to update Florida Statutes to match the federal government guidelines for reporting purposes.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the industry being regulated.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight? Yes
6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the

types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fees charged are set by statute. For charities, fees are determined by the amount of contributions they receive. For professional solicitors and professional fundraising consultants, fees apply uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees are adequate to cover all costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Solicitation of Contributions**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **No, 496.405, 496.409, 496.410**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **0%**

If the program is subsidized from other state funds, what is the source(s)? **N/A**

What is the current annual amount of the subsidy? **\$ 0.00**

| Service/Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|-------------------------------|-------------------------------------|-----------------------------|--|--|---------------------------------|----------------------|---|
| Solicitation of Contributions | Registration fee | s. 496.405 | Contributions <\$5,000: \$10 | 1994 | No | \$10 | General Inspection Trust Fund |
| Solicitation of Contributions | Registration fee | s. 496.405 | Contributions \$5,000 to \$100,000: \$75 | 1994 | No | \$75 | General Inspection Trust Fund |
| Solicitation of Contributions | Registration fee | s. 496.405 | Contributions >=100,000 but <\$200,000: \$125 | 1994 | No | \$125 | General Inspection Trust Fund |
| Solicitation of Contributions | Registration fee | s. 496.405 | Contributions >=\$200,000 but <\$500,000: \$200 | 1994 | No | \$200 | General Inspection Trust Fund |
| Solicitation of Contributions | Registration fee | s. 496.405 | Contributions >=\$500,000 but <\$1,000,000: \$300 | 1994 | No | \$300 | General Inspection Trust Fund |
| Solicitation of Contributions | Registration fee | s. 496.405 | Contributions >=\$1,000,000 but <\$10,000,000: \$350 | 1994 | No | \$350 | General Inspection Trust Fund |
| Solicitation of Contributions | Registration fee | s. 496.405 | Contributions => \$10,000,000: \$400 | 1994 | No | \$400 | General Inspection Trust Fund |
| Solicitation of Contributions | Late fee | s. 496.405(4)(b) | \$25 Each month or part month past due | 2014 | No | \$25 | General Inspection Trust Fund |
| Solicitation of Contributions | Professional Fundraising Consultant | s.496.409 | \$300 - May pay single fee on behalf of all partners | 1994 | No | \$300 | General Inspection Trust Fund |
| Solicitation of Contributions | Professional solicitors | s.496.410 | Set by statute | 1994 | No | \$300 | General Inspection Trust Fund |

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Budget Period: 2025-26

Department: 42 Agriculture and Consumer Services
Program: 42160200 Standards (Petroleum,Weights & Measures & LP Gas Inspection)
Fund: 2321 General Inspection Trust Fund

Specific Authority: 525.09,F.S.; 526.51,F.S.;5013913,F.S.;531,F.S.
Purpose of Fees Collected: To defray the expenses of inspecting, testing, calibrating, and analyzing petroleum fuels, LP Gas, vehicular fluids, and weighing/measuring devices

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|---|---|
| X | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| <u>Receipts:</u> | ACTUAL FY 2023-24 | ESTIMATED FY 2024-25 | REQUEST FY 2025-26 |
|---|------------------------------|---------------------------------|-------------------------------|
| Transfers in from DOR - Petroleum Product Fees | 10,206,064 | 11,500,000 | 12,000,000 |
| Anti Freeze Registration Fees | 145,200 | 151,085 | 151,085 |
| Brake Fluid Permits | 47,425 | 31,238 | 31,238 |
| Metrology Fees | 43,943 | 56,980 | 56,980 |
| Transfer of LPG Licenses Fees | 12,210 | 6,640 | 6,640 |
| LP Gas Exam Fees | 47,225 | 47,519 | 47,519 |
| LP Gas License | 1,715,565 | 1,875,343 | 1,875,343 |
| Weights & Measures | 2,030,924 | 2,265,809 | 4,065,809 |
| Sale of Surplus Property | 30,546 | - | - |
| Penalties - Late Brake Fluid Renewals | 1,350 | 550 | 550 |
| Penalties - Weights and Measures | 105,370 | 97,889 | 97,889 |
| Copies of Documents | 753 | - | - |
| Admin Fines | 56,000 | 19,843 | 19,843 |
| Total Fee Collection to Line (A) - Section III | 14,442,575 | 16,052,896 | 18,352,896 |

SECTION II - FULL COSTS

| <u>Direct Costs:</u> | | | |
|---|------------------|------------------|------------------|
| Salaries and Benefits | 6,925,088 | 6,925,088 | 6,925,088 |
| Other Personal Services | 60,113 | 60,113 | 60,113 |
| Expenses | 1,476,397 | 1,476,397 | 1,476,397 |
| Operating Capital Outlay | 61,607 | | |
| Contracted Services | 190,621 | 190,621 | 190,621 |
| Human Resources | 45,996 | 45,996 | 45,996 |
| OATS Assessment | 356,529 | 356,529 | 356,529 |
| General Revenue Service Charge | 66,914 | 66,914 | 66,914 |
| Investments | 25,847 | 25,847 | 25,847 |
| <u>Indirect Costs Charged to Trust Fund</u> | 167,947 | 167,947 | 167,947 |
| Total Full Costs to Line (B) - Section III | 9,377,059 | 9,315,452 | 9,315,452 |

Basis Used: Accrual

SECTION III - SUMMARY

| | | | | |
|--------------------------------|------------|------------------|------------------|------------------|
| TOTAL SECTION I | (A) | 14,442,575 | 16,052,896 | 18,352,896 |
| TOTAL SECTION II | (B) | 9,377,059 | 9,315,452 | 9,315,452 |
| TOTAL - Surplus/Deficit | (C) | 5,065,516 | 6,737,444 | 9,037,444 |

EXPLANATION of LINE C:

The surplus of revenues over expenditures is used to help defray the operating costs for other programs in the Department that are funded by the Legislature from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Standards (Petroleum, Weights and Measures, LP Gas Inspections)

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Standards Weights and Measures fees can now be paid online through eGov, improving processes for employees and vendors. Liquefied Petroleum Gas (LP), Brake Fluids and Antifreeze programs are now integrated in the database (DOCS) creating efficiencies by not having to use multiple databases.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

The division continues to look for ways to streamline the processes without decreasing services. In addition to cross training inspectors, a statistical sampling plan has been put into place for petroleum pumps and weighing and measuring devices. This will save time and increase the geographic area that can be covered. Statistical sampling has reduced the time between inspections from 18-24 months to approximately 12 months. Improvements in the division database (DOCS) allows for performance-based reporting.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activities are mandated by Florida Statute and are appropriate to provide protection to both the consuming public and the industry being regulated.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight? Yes
6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fee charged for the regulatory service and oversight are set by statute and apply uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees are adequate to cover all costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

Schedule IA - Part II: Examination of Regulatory Fees

| Department: Agriculture and Consumer Services | | | | | | | |
|--|--|-----------------------------|------------------------------|--|---------------------------------|---|---|
| Regulatory Service to or Oversight of Business or Profession Program: Standards (Petroleum, Weights and Measures, LP Gas Inspections) | | | | | | | |
| Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No | | | | | | | |
| What percent of the regulatory cost is currently subsidized? (0 to 100%) 0% | | | | | | | |
| If the program is subsidized from other state funds, what is the source(s)? N/A | | | | | | | |
| What is the current annual amount of the subsidy? \$ 0.00 | | | | | | | |
| Service/Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
| Petroleum distribution and sales | Inspection Fee | 525.09, F.S. | 1/8 of 1 percent per gallon | 1995 | No | 1/8 cent per gallon gasoline and kerosene (except aviation and #1 fuel oil) | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Mass Standard E6617 Class 4 Tolerances | 531.415(a), F.S. | Weight 0-2 Lbs | 2016 | 5J-22.005 | \$6 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Mass Standard E6617 Class 4 Tolerances | 531.415(a), F.S. | Weight 3-10 Lbs | 2016 | 5J-22.005 | \$8 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Mass Standard E6617 Class 4 Tolerances | 531.415(a), F.S. | Weight 11-50 Lbs | 2016 | 5J-22.005 | \$12 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Mass Standard E6617 Class 4 Tolerances | 531.415(a), F.S. | Weight 51-500 Lbs | 2016 | 5J-22.005 | \$20 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Mass Standard E6617 Class 4 Tolerances | 531.415(a), F.S. | Weight 501-1000 Lbs | 2016 | 5J-22.005 | \$30 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Mass Standard E6617 Class 4 Tolerances | 531.415(a), F.S. | Weight 1001-2500 Lbs | 2016 | 5J-22.005 | \$40 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Mass Standard E6617 Class 4 Tolerances | 531.415(a), F.S. | Weight 2501-5000 Lbs | 2016 | 5J-22.005 | \$50 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Mass Class P Tolerances | 531.415(b), F.S. | Weight 0-10 Lbs | 2016 | 5J-22.005 | \$20 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Mass Class P Tolerances | 531.415(b), F.S. | Weight 11-50 Lbs | 2016 | 5J-22.005 | \$30 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Mass Class P Tolerances | 531.415(b), F.S. | Weight 51-500 Lbs | 2016 | 5J-22.005 | \$40 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Mass Class P Tolerances | 531.415(b), F.S. | Weight 501-1000 Lbs | 2016 | 5J-22.005 | \$50 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Mass Class P Tolerances | 531.415(b), F.S. | Weight 1001-2500 Lbs | 2016 | 5J-22.005 | \$60 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Mass Class P Tolerances | 531.415(b), F.S. | Weight 2501-5000 Lbs | 2016 | 5J-22.005 | \$75 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Calibrate to determine actual/or apparent mass | 531.415(c), F.S. | Weight 0-20 Lbs | 2016 | 5J-22.005 | \$40 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Calibrate to determine actual/or apparent mass | 531.415(c), F.S. | Weight 21-50 Lbs | 2016 | 5J-22.005 | \$50 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Calibrate to determine actual/or apparent mass | 531.415(c), F.S. | Weight 51-1000 Lbs | 2016 | 5J-22.005 | \$70 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Calibrate to determine actual/or apparent mass | 531.415(c), F.S. | Weight 1001-2500 Lbs | 2016 | 5J-22.005 | \$150 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Calibrate to determine actual/or apparent mass | 531.415(c), F.S. | Weight 2501-5000 Lbs | 2016 | 5J-22.005 | \$250 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Volumetric Test | 531.415(d), F.S. | Vessel 0-5 Gal | 2016 | 5J-22.005 | \$35 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Volumetric Test | 531.415(d), F.S. | Vessel Over 5 Gal | 2016 | 5J-22.005 | \$0.75 per each additional gal | General Inspection Trust Fund |

Schedule IA - Part II: Examination of Regulatory Fees

| | | | | | | | |
|--|---|-------------------|--|------|-----------|---------------|-------------------------------|
| Department: Agriculture and Consumer Services | | | | | | | |
| Regulatory Service to or Oversight of Business or Profession Program: Standards (Petroleum, Weights and Measures, LP Gas Inspections) | | | | | | | |
| Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No | | | | | | | |
| What percent of the regulatory cost is currently subsidized? (0 to 100%) 0% | | | | | | | |
| If the program is subsidized from other state funds, what is the source(s)? N/A | | | | | | | |
| What is the current annual amount of the subsidy? \$ 0.00 | | | | | | | |
| Metrology Laboratory Calibration/Testing | Linear Measure | 531.415(e), F.S. | Each Test | 2016 | 5J-22.005 | \$75 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Temperature Measuring Device | 531.415(f), F.S. | Each Test | 2016 | 5J-22.005 | \$50 | General Inspection Trust Fund |
| Metrology Laboratory Calibration/Testing | Special Test/Special preparation | 531.415(g), F.S. | Each Test | 2016 | 5J-22.005 | \$50 per hour | General Inspection Trust Fund |
| Weights and Measures | Commercial Use Permit rated up to and including 100 lbs | 531.60 - 65, F.S. | 1 - 5 in a single retail establishment | 2016 | 5J-22.006 | \$45 | General Inspection Trust Fund |
| Weights and Measures | Commercial Use Permit rated up to and including 100 lbs | 531.60 - 65, F.S. | 6 - 10 in a single retail establishment | 2016 | 5J-22.006 | \$130 | General Inspection Trust Fund |
| Weights and Measures | Commercial Use Permit rated up to and including 100 lbs | 531.60 - 65, F.S. | 11-30 in a single retail establishment | 2016 | 5J-22.006 | \$185 | General Inspection Trust Fund |
| Weights and Measures | Commercial Use Permit rated up to and including 100 lbs | 531.60 - 65, F.S. | 31 or more in a single retail establishment | 2016 | 5J-22.006 | \$235 | General Inspection Trust Fund |
| Weights and Measures | Weighing and Measuring Device Permits | 531.60 - 65, F.S. | >100 - 250 lb. mfg. rated capacity - Max \$200 | 2016 | 5J-22.006 | \$45 | General Inspection Trust Fund |
| Weights and Measures | Weighing and Measuring Device Permits | 531.60 - 65, F.S. | >250 - 5,000 lb. capacity- Max \$200 | 2016 | 5J-22.006 | \$80 | General Inspection Trust Fund |
| Weights and Measures | Weighing and Measuring Device Permits | 531.60 - 65, F.S. | >5,000 - 20,000 lb. capacity- Max \$300 | 2016 | 5J-22.006 | \$175 | General Inspection Trust Fund |
| Weights and Measures | Weighing and Measuring Device Permits | 531.60 - 65, F.S. | > 20,000 lb capacity | 2016 | 5J-22.006 | \$225 | General Inspection Trust Fund |
| Weights and Measures | Weighing and Measuring Device Permits | 531.60 - 65, F.S. | Wheel Load | 2016 | 5J-22.006 | \$15 | General Inspection Trust Fund |
| Weights and Measures | Weighing and Measuring Device Permits | 531.60 - 65, F.S. | Static and in motion Railroad track scales | 2016 | 5J-22.006 | \$200 | General Inspection Trust Fund |
| Weights and Measures | Weighing and Measuring Device Permits | 531.60 - 65, F.S. | Belt Conveyor Scales | 2016 | 5J-22.006 | \$400 | General Inspection Trust Fund |
| Weights and Measures | Mass Flow Device Permits | 531.60 - 65, F.S. | Mass Flow Meters up to 150 lb/minute | 2016 | 5J-22.006 | \$100 | General Inspection Trust Fund |
| Weights and Measures | Mass Flow Device Permits | 531.60 - 65, F.S. | Mass Flow Meters >150 lb/minute | 2016 | 5J-22.006 | \$250 | General Inspection Trust Fund |
| Weights and Measures | Volumetric Flow up to and including 10/Gal per min Device Permits | 531.60 - 65, F.S. | 1-5 in a single establishment | 2016 | 5J-22.006 | \$40 | General Inspection Trust Fund |
| Weights and Measures | Volumetric Flow up to and including 10/Gal per min Device Permits | 531.60 - 65, F.S. | 6-10 in a single establishment | 2016 | 5J-22.006 | \$125 | General Inspection Trust Fund |
| Weights and Measures | Volumetric Flow up to and including 10/Gal per min Device Permits | 531.60 - 65, F.S. | 11-30 in a single establishment | 2016 | 5J-22.006 | \$175 | General Inspection Trust Fund |
| Weights and Measures | Volumetric Flow up to and including 10/Gal per min Device Permits | 531.60 - 65, F.S. | 31 or more in a single establishment | 2016 | 5J-22.006 | \$225 | General Inspection Trust Fund |
| Weights and Measures | Volumetric Flow Meters | 531.60 - 65, F.S. | >10 but <= 20 gal/minute - Max \$50 | 2016 | 5J-22.006 | \$40 | General Inspection Trust Fund |
| Weights and Measures | Volumetric Flow Meters | 531.60 - 65, F.S. | >20 gal/minute - Max \$100 | 2016 | 5J-22.006 | \$80 | General Inspection Trust Fund |
| Weights and Measures | Tank Used as Measuring Device Permits | 531.60 - 65, F.S. | Tanks, Under 500 gal capacity | 2009 | 5J-22.006 | \$100 | General Inspection Trust Fund |

Schedule IA - Part II: Examination of Regulatory Fees

| | | | | | | | |
|--|--|-------------------|-------------------------------------|------|-----------|-------|-------------------------------|
| Department: Agriculture and Consumer Services | | | | | | | |
| Regulatory Service to or Oversight of Business or Profession Program: Standards (Petroleum, Weights and Measures, LP Gas Inspections) | | | | | | | |
| Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): No | | | | | | | |
| What percent of the regulatory cost is currently subsidized? (0 to 100%) 0% | | | | | | | |
| If the program is subsidized from other state funds, what is the source(s)? N/A | | | | | | | |
| What is the current annual amount of the subsidy? \$ 0.00 | | | | | | | |
| Weights and Measures | Weighing and Measuring Device Permits | 531.60 - 65, F.S. | > 500 gal capacity | 2009 | 5J-22.006 | \$200 | General Inspection Trust Fund |
| Weights and Measures | Weighing and Measuring Device Permits | 531.60 - 65, F.S. | Multiple Dimension Measuring Device | 2009 | 5J-22.006 | \$100 | General Inspection Trust Fund |
| Weights and Measures | Bulk LP Delivery Vehicles | 531.60 - 65, F.S. | Each | | 5J-22.006 | \$150 | General Inspection Trust Fund |
| Weights and Measures | Late Fee | 531.62(4) | Per Location | 2009 | 5J-22.006 | \$100 | General Inspection Trust Fund |
| Liquefied Petroleum Gas | Category I liquefied petroleum gas dealer | 527.02, F.S. | Set by Statute | 2018 | No | \$400 | General Inspection Trust Fund |
| Liquefied Petroleum Gas | Category II liquefied petroleum gas dispenser | 527.02, F.S. | Set by Statute | 2018 | No | \$400 | General Inspection Trust Fund |
| Liquefied Petroleum Gas | Category III liquefied petroleum gas cylinder exchange unit operator | 527.02, F.S. | Set by Statute | 2018 | No | \$65 | General Inspection Trust Fund |
| Liquefied Petroleum Gas | Category IV dealer in appliances and equipment | 527.02, F.S. | Set by Statute | 2018 | No | \$65 | General Inspection Trust Fund |
| Liquefied Petroleum Gas | Category V LP gas installer | 527.02, F.S. | Set by Statute | 2018 | No | \$200 | General Inspection Trust Fund |
| Liquefied Petroleum Gas | Category VI Miscellaneous Operator | 527.02, F.S. | Set by Statute | 2018 | No | \$200 | General Inspection Trust Fund |
| Liquefied Petroleum Gas | Material Change | 527.02(4), F.S. | Set by Statute | 2018 | No | \$10 | General Inspection Trust Fund |

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Budget Period: 2025-26

Department: 42 Agriculture and Consumer Services
Program: 42160200 Telemarketing
Fund: 2321 General Inspection Trust Fund

Specific Authority: s.501.605 and 501.607, F.S.
Purpose of Fees Collected: To provide regulation and oversight to the Telemarketing Industry in the State of Florida.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL | ESTIMATED | REQUEST |
|---|-------------------|-------------------|-------------------|
| <u>Receipts:</u> | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| <u>Licenses-Commercial Telephone Sales</u> | 377,980 | 413,653 | 413,653 |
| <u>Licenses-Sales Persons</u> | 520,550 | 536,592 | 536,592 |
| <u>Fees-Telemarketing Solicitor (DNC list)</u> | 59,080 | 62,330 | 62,330 |
| <u>Administrative Fines</u> | 38,900 | - | - |
| Total Fee Collection to Line (A) - Section III | 996,510 | 1,012,575 | 1,012,575 |

SECTION II - FULL COSTS

| <u>Direct Costs:</u> | | | |
|---|----------------|----------------|----------------|
| <u>Salaries and Benefits</u> | 253,647 | 253,647 | 253,647 |
| <u>Other Personal Services</u> | 3,490 | 3,490 | 3,490 |
| <u>Expenses</u> | 28,953 | 28,953 | 28,953 |
| <u>Operating Capital Outlay</u> | - | - | - |
| <u>Contracted Services</u> | 1,251 | 1,251 | 1,251 |
| <u>Human Resources</u> | 1,220 | 1,220 | 1,220 |
| <u>State Refunds</u> | 5,962 | 5,692 | 5,692 |
| <u>Non-State Refunds</u> | 174 | 174 | 174 |
| <u>OATS Assessment</u> | 9,603 | 9,063 | 9,063 |
| <u>General Revenue Service Charge</u> | 19,808 | 19,808 | 19,808 |
| <u>Indirect Costs Charged to Trust Fund</u> | 82,803 | 82,803 | 82,803 |
| Total Full Costs to Line (B) - Section III | 406,911 | 406,101 | 406,101 |

Basis Used: Accrual

SECTION III - SUMMARY

| | | | | |
|--------------------------------|-----|----------------|----------------|----------------|
| TOTAL SECTION I | (A) | 996,510 | 1,012,575 | 1,012,575 |
| TOTAL SECTION II | (B) | 406,911 | 406,101 | 406,101 |
| TOTAL - Surplus/Deficit | (C) | 589,599 | 606,474 | 606,474 |

EXPLANATION of LINE C:

The surplus revenues are used to help defray the operating cost for other programs in the department that are funded from the General Inspection Trust Fund.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:

Telemarketing

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Streamlining the administrative processes has increased productivity and customer services. Due to these improvements, the division has been able to handle registrations and filings without additional personnel. E-commerce or electronic filing is available for consumers.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

The division will continue to work on areas that can be improved for better efficiency and customer service.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is mandated by Florida Statutes and is appropriate to provide protection to both the consuming public and the industry being regulated.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Division does not use official estimates by the Revenue Estimating Conference. Our revenue projections are based on actual historical revenues and the statutorily mandated fee structure.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight? Yes
6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for

annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

The fee charged for the regulatory service and oversight are set by statute and apply uniformly to all affected business entities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Fees are adequate to cover all costs.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

N/A

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Telemarketing**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **No, 501.605, 501.607, F.S.**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **0%**

If the program is subsidized from other state funds, what is the source(s)? **N/A**

What is the current annual amount of the subsidy? **\$ 0.00**

| Service/Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|---------------------------|---|-----------------------------|---|--|---------------------------------|----------------------|---|
| Telemarketing | Commerical Telephone Sellers and Entities Providing Substance Abuse Marketing Services - Licenses | s. 501.605 | The following annual fees are set by statute: \$1,500 | 2017 | No | \$1,500 | General Inspection Trust Fund |
| Telemarketing | Sales Person Licenses | s. 501.607 | The following annual fees are set by statute: \$50 ons | 1991 | No | \$50 | General Inspection Trust Fund |
| Telemarketing | Changes to Information on Telephone Marketing Licenses | s.501.609(2) | The following annual fees are set by statute: \$10 for changes to information on telephone marketing licenses | 1991 | No | \$10 | General Inspection Trust Fund |
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**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF FRUIT AND VEGETABLES
INSPECTION AND ENFORCEMENT
42170100**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2025 - 2026**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Servi **Budget Period:** 2025-26
Program: 42170100 Fruit and Vegetable Inspection and Enforcement
Fund: 2321 General Inspection Trust Fund

Specific Authority: 570.481 F.S.
Purpose of Fees Collected: Fees collected to the extent necessary to perform inspection services or based on set fees from USDA or by FDACS.

Type of Fee or Program: (Check ONE Box and answer questions as indicated.)

| | |
|---|---|
| X | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

| <u>SECTION I - FEE COLLECTION</u> | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>REQUEST</u> |
|---|-------------------|-------------------|-------------------|
| <u>Receipts:</u> | <u>FY 2023-24</u> | <u>FY 2024-25</u> | <u>FY 2025-26</u> |
| <u>Inspection & Audit Services</u> | 3,871,727 | 3,455,163 | 3,455,163 |
| <u>Peanut Marketing Orders</u> | 628,130 | 625,000 | 625,000 |
| <u>Tobacco Marketing Orders</u> | 8,711 | 7,500 | 7,500 |
| <u>USDA Surcharge</u> | 187,102 | 163,000 | 163,000 |
| Total Fee Collection to Line (A) - Section III | 4,695,670 | 4,250,663 | 4,250,663 |

| <u>SECTION II - FULL COSTS</u> | | | |
|---|------------------|------------------|------------------|
| <u>Direct Costs:</u> | | | |
| <u>Salaries and Benefits</u> | 2,623,805 | 2,784,706 | 2,784,706 |
| <u>Other Personal Services</u> | 959,325 | 1,128,763 | 1,128,763 |
| <u>Expenses</u> | 969,703 | 964,321 | 964,321 |
| <u>Operating Capital Outlay</u> | 11,200 | 23,710 | 23,710 |
| <u>Vehicles</u> | 53,134 | - | 499,464 |
| <u>Marketing Orders</u> | 581,203 | 1,024,082 | 1,024,082 |
| <u>USDA Surcharge</u> | 186,439 | 375,000 | 375,000 |
| <u>General Revenue Surcharge</u> | 250,544 | 300,000 | 300,000 |
| <u>Indirect Costs Charged to Trust Fund</u> | 104,193 | 144,285 | 144,285 |
| Total Full Costs to Line (B) - Section III | 5,739,547 | 6,744,867 | 7,244,331 |

Basis Used: Indirect costs are the allocation from Tallahassee of Administrative costs.

| <u>SECTION III - SUMMARY</u> | | | |
|--------------------------------|-----|--------------------|--------------------|
| TOTAL SECTION I | (A) | 4,695,670 | 4,250,663 |
| TOTAL SECTION II | (B) | 5,739,547 | 6,744,867 |
| TOTAL - Surplus/Deficit | (C) | (1,043,877) | (2,993,668) |

EXPLANATION of LINE C:
 The division has not raised fees during this time of inflation and rising cost of salaries and benefits.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Budget Period: 2025-26

Department: 42 Agriculture and Consumer Services
Program: 42170100 Fruit and Vegetable Inspection and Enforcement
Fund: 2093 Citrus Inspection Trust Fund

Specific Authority: 601.28 & 570.481 F.S.
Purpose of Fees Collected: Fees collected to the extent necessary to perform inspection services.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

| <u>SECTION I - FEE COLLECTION</u> | ACTUAL | ESTIMATED | REQUEST |
|---|-------------------|-------------------|-------------------|
| Receipts: | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| <u>Citrus Inspection Program</u> | 1,442,349 | 809,672 | 394,338 |
| <u>USDA</u> | 3,606,296 | 3,491,700 | 3,491,700 |
| <u>License and Bond</u> | 5,305 | 5,200 | 5,200 |
| <u>Citrus Crop Estimating</u> | 299,744 | 236,800 | - |
| <u>Citrus Marketing Order</u> | 404,252 | 320,000 | - |
| <u>Transfer from GR-Cash Supplement</u> | 4,000,000 | 4,000,000 | - |
| Total Fee Collection to Line (A) - Section III | 9,757,946 | 8,863,372 | 3,891,238 |

| <u>SECTION II - FULL COSTS</u> | ACTUAL | ESTIMATED | REQUEST |
|---|-------------------|-------------------|-------------------|
| Direct Costs: | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| <u>Salaries and Benefits</u> | 1,512,725 | 1,650,000 | 1,650,000 |
| <u>Other Personal Services</u> | 158,303 | 175,000 | 175,000 |
| <u>Expenses</u> | 534,842 | 550,000 | 550,000 |
| <u>Operating Capital Outlay</u> | - | 10,000 | 10,000 |
| <u>Citrus Marketing Order Research</u> | 1,007,426 | 1,400,000 | 320,000 |
| <u>Citrus Crop Estimating Services</u> | 1,382,055 | 1,525,000 | 1,525,000 |
| <u>USDA</u> | 3,687,383 | 3,491,700 | 3,491,700 |
| <u>Indirect Costs Charged to Trust Fund</u> | 105,734 | 135,569 | 135,569 |
| Total Full Costs to Line (B) - Section III | 8,388,468 | 8,937,269 | 7,857,269 |

Basis Used: Indirect costs are the allocation of Administrative costs from Tallahassee.
Budwood expenditures not presented.

| <u>SECTION III - SUMMARY</u> | | ACTUAL | ESTIMATED | REQUEST |
|-------------------------------------|------------|-------------------|-------------------|--------------------|
| | | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| TOTAL SECTION I | (A) | 9,757,946 | 8,863,372 | 3,891,238 |
| TOTAL SECTION II | (B) | 8,388,468 | 8,937,269 | 7,857,269 |
| TOTAL - Surplus/Deficit | (C) | 1,369,478 | (73,897) | (3,966,031) |

EXPLANATION of LINE C:
Budwood Revenues support expenditures for the Advanced Budwood Initiative with the Division of Plant Industry.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Fruit and Vegetable Inspection and Enforcement

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

The division reviewed all existing Ethernet cabling to eliminate any CAT5 cabling and replaced with CAT5E/CAT6 for full Gigabit Ethernet network support. All legacy cell phones and aircards were replaced with updated 5G devices, replacing older 3G/4G models to improve efficiencies through processing capabilities.

The division replaced all tower form-factor PCs with laptops or tablets to enable field work for all staff to be cross-utilized and required protective cases on all tablets and cell phones to ensure department equipment was protected from accidental damage. The damage rate on cell phones was reduced to 0% within first 2 months of implementation.

The division implemented Quick Base low-code application development software for rapid dashboard deployment and data management for FSMA Produce Safety, Peanut Marketing Order, and Citrus Yield Reporting. The system replaced older client-server-based software that required constant security updates and monitoring. Procedures that historically required 3-5 business days were transformed into one-day tasks with instant, dynamic reporting.

Legacy POTS (Plain-Old Telephone System) fax lines were migrated to e-Fax at all Inspection offices. This allowed for elimination of legacy fax equipment and phone lines and provided for easier electronic distribution of faxes among staff, as well as instant receipt and mobile viewing.

The division's custom software billing system, FAVR, received updates including strict data field enforcement and additional reports to eliminate manual spreadsheets.

Telecom bills were consolidated in SUNCOM under a single F&V account for easier billing. Previously, 24 separate invoices were submitted and now four invoices are received each month.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Division leadership is working to implement a division-wide geographic information system (GIS) to unify inspection operations across programs and

with other divisions. The system will provide a more holistic view of customer data, allowing for improved cross-utilization of staff, reducing inspection and audit fatigue and eliminating the need for additional vendor support.

Included in the department's Tech Transformation plan is an overhaul of the F&V FAVR billing system, which is used to generate invoices and reports for citrus and vegetable inspections and audits. Data will shift from a legacy Oracle system to a modern Microsoft Dataverse platform, which provides better security and interoperability between both modern and legacy systems.

Hardware upgrades for the division's Brix Acid Units - which are using in citrus processing plants – will provide ventless, fan-less PC hardware that offers improved operation and reliability in SCADA (Supervisory Control And Data Acquisition) environments. The updated devices will reduce the risk associated with traditional PC hardware in the form of overheating, fire potential, and security compromise.

The division will utilize elements of artificial intelligence and robotic process automation (RPA) to address the auditing of citrus packinghouse manifests. This software is already included in the department's Microsoft enterprise agreement, and will reduce or eliminate low-quality, low-value tasks associated with data processing in favor of high-quality, high-value tasks related to the auditing and accurate reporting of that data.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level? Yes
4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable? Yes
5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight? No
6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection? Yes

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

Citrus diseases (citrus greening and citrus canker) resulted in the destruction or abandonment of many citrus groves in the citrus production areas of Florida. Even citrus trees that remain viable are experiencing lower fruit yields. Citrus canker is caused by a bacterial pathogen that spreads through wind, flooding, and human transport, and results in unsightly lesions in the fruit that make it undesirable for consumption. Citrus greening is caused by a bacterium that is spread by the Asian citrus psyllid and leads to fruit drop, smaller, bitter and asymmetrical fruit, and the eventual death of the tree. There are no cures for either of these diseases, and control strategies involve heavy pesticide use and the application of nutrient supplements in the soil as well as the foliage of the trees. As these diseases have spread, the fresh fruit yield and consequently the number of cartons needing to be certified for export by the department have gone down each year. These funds will allow the department to continue to provide services to the citrus industry which is an essential part of the state's economic health.

Without this funding, the Florida Department of Agriculture and Consumer Services Divisions of Fruit and Vegetables and Plant Industry will be forced to reduce operations, including staff, to a level where it will no longer provide the required and requested services to the citrus industry. Consequently, Florida citrus growers will be left without a comprehensive statistics program, sufficient inspectors, and clean budwood from which to propagate reset trees to replace diseased ones.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

The division continues to focus on process improvements, time management and efficiencies to reduce expenditures.

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Fruit and Vegetable Inspection and Enforcement**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **Yes, 601.28 F.S.**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **48%**

If the program is subsidized from other state funds, what is the source(s)? **General Revenue**

What is the current annual amount of the subsidy? **\$4,000,000**

| Service/Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|-------------------------------|---|---|------------------------------|--|---------------------------------|----------------------|---|
| Citrus Inspection Program | Packing House Inspection Fees | 570.48; 570.481; 601.28; 601.27; 601.29; 601.32 | | | No | 0.13 | Citrus Inspection TF |
| | Packing House Partners in Quality (PIQ) Fees | 570.48; 570.481; 601.28; 601.27; 601.29; 601.32 | | | No | 0.01 | Citrus Inspection TF |
| | Customer Assisted Certification Program (CACP) Fees | 570.48; 570.481; 601.28; 601.27; 601.29; 601.32 | | | No | 0.0231 | Citrus Inspection TF |
| | Fresh Cannery Inspection Fees | 570.48; 570.481; 601.28; 601.27; 601.29; 601.32 | | | No | 0.0231 | Citrus Inspection TF |
| | Roadside Stand Inspection Fees | 570.48; 570.481; 601.28; 601.27; 601.29; 601.32 | | | No | 0.03 | Citrus Inspection TF |
| License and Bond | Citrus Agent Registration | 570.48; 601.59 | | | No | 10 | Citrus Inspection TF |
| | Citrus Fruit Dealers Licenses | 570.48; 601.59 | | | No | 25 | Citrus Inspection TF |
| Florida Ag Statistics Service | Citrus Crop Estimating Fees | 570.48; 570.481; 601.28; 601.27; 601.29; 601.32 | | | No | 0.0148 | Citrus Inspection TF |
| Federal Marketing Order | Marketing Orders - Veg Insp Shipping Point Fees | 570.48; 570.481 | | | No | Varies | General Inspection TF |
| T-Gap Audit Program | T-Gap Audit Fees | 5G-6, FAC | | | Yes | 75 / Hour | General Inspection TF |
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**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF AQUACULTURE
42170300**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2025 - 2026**

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture & Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Aquaculture Certification and Best Management Practices

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Historically aquaculture regulatory onsite compliance visits have been conducted unannounced. This policy can result in visits with no access because of locked gates, locked buildings, watch dogs and other uninvited guest deterrents, in addition to the farmer/managers not being present to accompany staff on facility inspection. Routine compliance site visits for facilities with limited access are now scheduled in advance, eliminating the need for unnecessary repeat return attempts to inspect a facility.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Improve planning, scheduling, and coordination to improve staff time efficiencies and effectiveness resulting in increased productivity per FTE, while reducing program cost per visit without having a detrimental impact on service provided to the farmer or the Division's program responsibilities.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the Legislature established the regulatory function in the Department of Agriculture and Consumer Services, Division of Aquaculture because aquaculture is an agricultural commodity and the Legislature wanted aquaculture to be part of the one-stop regulatory permitting process to eliminate duplication of regulation and agency oversight, and provide a concise, effective, and efficient permitting process for Florida aquaculture farmers.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

The Florida Legislature set the original fee in FY 1997-98 and increased the fee in FY 2008-09 from \$50 to \$100.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

No, the number of field staff and the fee is set by the Florida Legislature. Reducing field staff (5 for 1,000 farms that must be inspected annually) would greatly diminish the protection of the state's resources.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

No, the aquaculture certification fees are established in statute and apply equally.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

The Aquaculture Certification and Best Management Practices Program benefits the general public by controlling the containment of nonnative aquatic species on farms, conserving waters of the state, and protecting, maintaining, and improving water quality for public use by providing that no effluent water be discharged from aquaculture farms into any waters of the state without first being given the degree of treatment necessary to protect Florida waters. This program also promotes the utilization of wildlife, fish, and other aquatic life, and provides for

domestic, agricultural, recreational, and other beneficial uses. Raising fees to cover program costs will put Florida's aquaculture industry at a competitive disadvantage in both the national and international marketplace.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

Any reduction of the state subsidy will require the reduction and/or elimination of legislatively directed agency responsibilities which will directly impact all Florida residents and visitors, Florida's wildlife and Florida's natural resources.

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2025-26
Program: 42170300 Shellfish Processing Plant Inspection
Fund: 1000-General Revenue, 2321-General Inspection Trust Fund
Specific Authority: Section 597.02, F.S.
Purpose of Fees Collected: No fees collected.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL FY 2023-24 | | ESTIMATED FY 2024-25 | | REQUEST FY 2025-26 | |
|---|-------------------|------|----------------------|------|--------------------|------|
| | GR | GITF | GR | GITF | GR | GITF |
| <u>Receipts:</u> | | | | | | |
| _____ | | | | | | |
| _____ | | | | | | |
| _____ | | | | | | |
| _____ | | | | | | |
| _____ | | | | | | |
| Total Fee Collection to Line (A) - Section III | - | - | - | - | - | - |

SECTION II - FULL COSTS

| | ACTUAL FY 2023-24 | | ESTIMATED FY 2024-25 | | REQUEST FY 2025-26 | |
|---|-------------------|---------|----------------------|---------|--------------------|---------|
| | GR | GITF | GR | GITF | GR | GITF |
| <u>Direct Costs:</u> | | | | | | |
| Salaries and Benefits | 269,962 | 114,331 | 269,962 | 114,331 | 269,962 | 114,331 |
| Other Personal Services | | | | | | |
| Expenses | 17,891 | 949 | 17,891 | 949 | 17,891 | 949 |
| Contracted Services | 16,954 | | 14,222 | | 14,222 | |
| Operating Capital Outlay | | | | | | |
| Indirect Costs Charged to Trust Fund | | | | | | |
| Total Full Costs to Line (B) - Section III | 304,806 | 115,280 | 302,075 | 115,280 | 302,075 | 115,280 |

Basis Used: N/A

SECTION III - SUMMARY

| | | ACTUAL FY 2023-24 | | ESTIMATED FY 2024-25 | | REQUEST FY 2025-26 | |
|--------------------------------|-----|-------------------|-----------|----------------------|-----------|--------------------|-----------|
| | | GR | GITF | GR | GITF | GR | GITF |
| TOTAL SECTION I | (A) | - | - | - | - | - | - |
| TOTAL SECTION II | (B) | 304,806 | 115,280 | 302,075 | 115,280 | 302,075 | 115,280 |
| TOTAL - Surplus/Deficit | (C) | (304,806) | (115,280) | (302,075) | (115,280) | (302,075) | (115,280) |

EXPLANATION of LINE C:

The Division does not collect any fees for this program due to the small number of plants inspected. Excess revenues from the Aquaculture Certification Program are used to cover deficit.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture & Consumer Services

Regulatory Service to or Oversight of Businesses or Professions

Program: Processing Plant Compliance and Inspection

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

The Department recognizes that large operational efficiencies in this program are not feasible due to: (1) the required level of inspector standardization, (2) the required level of inspections, and (3) the number of required inspections, which are prescriptive according to the National Shellfish Sanitation Program.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Large operational efficiencies in this program are not feasible as stated in #1 above.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, the regulatory activity is an appropriate function, and the agency should continue at the current level for the molluscan shellfish public health program. The current level of regulatory activity is mandated by the National Shellfish Sanitation Program. Should the regulatory activity fall below that prescribed by the National Shellfish Sanitation Program, the safety of Florida-produced and processed molluscan shellfish would be questioned and Florida shellfish would not be allowed to enter interstate commerce.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

No fees are charged for the Processing Plant Compliance and Inspection program. The shellfish consuming public is the primary beneficiary of safe and wholesome shellfish.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

Office of Policy and Budget – June 2024

No fees are charged for the Processing Plant Compliance and Inspection program. The shellfish consuming public is the primary beneficiary of safe and wholesome shellfish.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

No fees are charged for the Processing Plant Compliance and Inspection program.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

In order to cover the cost, each of the 104 shellfish processors would be charged a fee of \$3,720, which would devastate this small industry. General Revenue is appropriated because the general public is the primary beneficiary of safe and wholesome shellfish. Consumers enjoy eating molluscan shellfish raw, whole, and alive. Because consumers choose to consume shellfish in this product form (raw), and raw oysters, clams, and mussels can be passive vectors of enteric disease which pose a potential human health hazard, stringent regulations are necessary. For these reasons, molluscan shellfish must continue to be regulated to ensure a safe product and to compete with other Gulf states funded by other means.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

As stated above, there is no reasonable plan to reduce the state General Revenue funding by charging the molluscan shellfish processing industry. Because the consumer enjoys the public health benefits of this regulatory program, General Revenue funding remains the most appropriate revenue source. A possible alternative to General Revenue funding may be legislation to collect a tax at retail and food establishments for each shellfish sold to the consumer. However, such a tax may be burdensome on the Department of Revenue to collect and on food proprietors to implement.

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture & Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Shellfish Processing Plant Inspection**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **No**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **100%**

If the program is subsidized from other state funds, what is the source(s)? **GR & GITF**

What is the current annual amount of the subsidy? **\$304,806 GR and \$115,280 GITF**

| Service / Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|-----------------------------|--------------------|-----------------------------|------------------------------|--|---------------------------------|----------------------|---|
| N/A | | | | | | | |
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**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF ANIMAL PEST AND DISEASE CONTROL
42170500**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2025 – 2026**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2025-26
Program: 42170500 Animal Disease Control
Fund: 1000-General Revenue, 2321-General Inspection TF, 2360-Ag Emergency Eradication TF

Specific Authority: 534, 534.021, 534.031, 534.041, 534.051, 534.083(1), 585.002(5), 585.145
Purpose of Fees Collected: To facilitate the Division's ability to regulate the movement of animals into and within the state to control and prevent dangerous, economically devastating, and zoonotic animal disease.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|---|---|
| x | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL FY 2023-24 | | | ESTIMATED FY 2024-25 | | | REQUEST FY 2025-26 | | |
|---|----------------------|----------------|----------|-------------------------|------------------|----------|-----------------------|------------------|----------|
| | GR | GITF | AEETF | GR | GITF | AEETF | GR | GITF | AEETF |
| Receipts: | | | | | | | | | |
| Contagious Equine Metritis Service | - | 790,125 | - | - | 838,250 | - | - | 838,250 | - |
| Gagbage Feeding Permits | - | 2,260 | - | - | 2,220 | - | - | 2,220 | - |
| Brand Certification Renewal | - | 3,565 | - | - | 3,983 | - | - | 3,983 | - |
| Transportation of Animal Carcass Permits | - | 8,600 | - | - | 9,467 | - | - | 9,467 | - |
| Returned Check Service Fees | - | (125) | - | - | 302 | - | - | 302 | - |
| Veterinary Inspection Certificate | - | 109,590 | - | - | 88,893 | - | - | 88,893 | - |
| Negative EIA Test Verification Card | - | 345 | - | - | 462 | - | - | 462 | - |
| Refunds | 640 | 20 | - | - | 7 | - | - | 7 | - |
| Administrative Fines | - | 18,125 | - | - | 45,233 | - | - | 45,233 | - |
| Quarantine Approval Facility | - | 3,000 | - | - | 3,533 | - | - | 3,533 | - |
| Refunds | 14 | 22 | - | - | 1,225 | - | - | 1,225 | - |
| Reimbursements from Employees | - | 8 | - | - | 1,086 | - | - | 1,086 | - |
| Sale of Surplus Property-DMS Sale | - | 1,081 | - | - | 13,857 | - | - | 13,857 | - |
| Total Fee Collection to Line (A) - Section III | 654 | 936,615 | - | - | 1,008,518 | - | - | 1,008,518 | - |

SECTION II - FULL COSTS

| | ACTUAL FY 2023-24 | | | ESTIMATED FY 2024-25 | | | REQUEST FY 2025-26 | | |
|---|----------------------|----------------|----------------|-------------------------|----------------|----------------|-----------------------|----------------|------------------|
| | GR | GITF | AEETF | GR | GITF | AEETF | GR | GITF | AEETF |
| Direct Costs: | | | | | | | | | |
| Salaries and Benefits | 3,590,262 | 12,035 | 142,169 | 3,989,600 | - | 642,315 | 3,989,600 | - | 642,315 |
| Other Personal Services | - | 6,706 | - | - | - | - | - | - | - |
| Expenses | 213,850 | 199,116 | - | 190,000 | 250,000 | 30,000 | 190,000 | 250,000 | 30,000 |
| Operating Capital Outlay | 13,704 | - | - | 25,475 | - | - | 25,475 | - | 348,500 |
| Acquisition of Motor Vehicles | - | - | - | - | 46,015 | - | - | - | 850,433 |
| HR Assessment | 17,569 | 1,274 | - | 34,931 | 5,393 | 2,495 | 34,931 | 5,393 | 2,495 |
| Risk Management Insurance | - | 45,600 | - | - | 83,169 | - | - | 83,169 | - |
| Transfers to Admin TF | - | 593 | 886 | - | - | - | - | - | - |
| Contracted Services | - | 84,849 | - | - | 45,958 | 30,000 | - | 45,958 | 245,000 |
| State AG Response Team (SART) | 264,033 | - | - | 300,000 | - | - | 300,000 | - | - |
| OATS Assessment | - | 147,969 | - | - | 148,000 | - | - | 148,000 | - |
| Tr to Other Funds in Agency-Directors Office | 676,666 | 27,004 | - | - | - | - | - | - | - |
| Refunds State Revenues | - | 20 | - | - | 10,000 | - | - | 10,000 | - |
| Refunds Non-State Revenues | - | - | - | - | 5,000 | - | - | 5,000 | - |
| General Revenue S/C | - | 178,189 | - | - | - | - | - | - | - |
| Indirect Costs Charged to Trust Fund | - | - | - | - | - | - | - | - | - |
| Total Full Costs to Line (B) - Section III | 4,776,085 | 703,354 | 143,056 | 4,540,006 | 593,535 | 704,810 | 4,540,006 | 547,520 | 2,118,743 |

Basis Used:

SECTION III - SUMMARY

| | | | | | | | | | | |
|--------------------------------|-----|--------------------|----------------|------------------|--------------------|----------------|------------------|--------------------|----------------|--------------------|
| TOTAL SECTION I | (A) | 654 | 936,615 | - | - | 1,008,518 | - | - | 1,008,518 | - |
| TOTAL SECTION II | (B) | 4,776,085 | 703,354 | 143,056 | 4,540,006 | 593,535 | 704,810 | 4,540,006 | 547,520 | 2,118,743 |
| TOTAL - Surplus/Deficit | (C) | (4,775,431) | 233,262 | (143,056) | (4,540,006) | 414,983 | (704,810) | (4,540,006) | 460,998 | (2,118,743) |

EXPLANATION of LINE C:

These expenditures are from the Bureau of Animal Disease Control, where regulatory programs are housed. The division is supported in its mission by Bronson Animal Disease Diagnostic Laboratory which provides essential assistance through animal disease testing and diagnostic programs. The primary beneficiaries of animal disease surveillance are the citizens of Florida. This surveillance ensures an available and safe food supply and protection from zoonotic diseases, which are diseases that can spread from animal to human. Without the cooperation of the individual animal owner, an undiagnosed zoonotic and/or foreign animal disease could be introduced into the state and destroy economic segments of the industry (Florida, nationally, and internationally), and severely impact public health in the event of a zoonotic disease epidemic. Current fees are reasonable as the objective is to encourage participation in the Division's disease surveillance and animal movement activities.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Division of Animal Industry

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

The division continues to monitor for animal diseases of high consequence.

- In March of 2024, Highly Pathogenic Avian Influenza (HPAI - H5N1) was detected in dairy cattle in 13 states. Florida has not had a detection of HPAI in dairy cattle to date. The division has been working closely with the dairy industry to strengthen on-farm bio-security measures to ensure Florida producers can prevent the virus from entering their premises. The division quickly implemented an emergency rule to compliment the federal rule to ensure imported dairy cattle are free from HPAI.
- The division continues to respond to HPAI in poultry flocks throughout the state. During this reporting period, the division responded to 6 positive HPAI non-commercial poultry flocks of which 2 were botanica, or live bird markets. Outreach and education of bio-security best practices continues with the back yard poultry producers.

The division implemented an online permitting portal for five regulatory animal disease program permits. This system allows citizens 24-hour access to animal import permitting requests and has reporting features to monitor animal import statistics. The implementation of the new system reduces employee time to process and enter permit data and provides a technology upgrade by moving the process away from outdated Access databases.

By gaining efficiencies in regulatory oversight inspections, the Bureau of Animal Disease Control has reduced the number of inspection personnel, allowing the bureau to transfer four vehicles to the Division of Fruit and Vegetables to assist with their fleet needs.

To further the mission of animal disease traceability, the division organized and hosted two livestock workshop days where fair exhibitors received official identification required for exhibition and interstate animal movement at no cost. These events allowed our inspectors to interact with animal exhibitors to teach them about biosecurity, animal diseases, and best animal health practices. Local

veterinarians also participated in the workday to provide testing services to these fair participants for a variety of program diseases at discounted rates.

The division initiated multiple Incident Command Structure position specific trainings to ensure the division and the department are prepared to respond to Emergency Staffing Function 17 (ESF-17), which includes animal and agricultural related emergencies, and are equipped with trained personnel to step into needed emergency response roles. These trainings have reinforced the Incident Command Structure and have promoted the development of specialized skill sets within our team to respond to natural disasters and foreign animal disease introductions.

To continue to improve cross training efforts to bolster the division's Incident Command Management Team, the division hosted and conducted an all-hazards exercise in Marion County with more than 150 participants and volunteers representing 20 organizations and agencies.

Due to the expansion of the Asian Long-Horned Tick presence within the United States, the division has increased tick surveillance utilizing the tick submission program within the state. The tick has been detected moving down the eastern seaboard as close as northern Georgia. In response to the ticks' movement, the division has made it a priority to educate producers and veterinarians of the consequences from this tick migration and the impact to Florida's animal industry if the tick is detected within the state. The division has been providing educational resources and collection supplies to producers and veterinarians to assist the rapid identification of these ticks.

With the approval of a fully licensed Rabbit Hemorrhagic Disease Virus vaccine through USDA, the division has moved to a blanket permit to distribute the vaccine within Florida to licensed veterinarians. This allows for a more efficient ordering process and reduces permit review and approval time for FDACS employees.

Due to the detection of African Swine Fever in the Dominican Republic and Haiti the division collaborated with the University of Illinois to assist with the development of an outreach and education campaign. All segments of the swine industry were targeted with emphasis on hard to reach swine producers. This collaborative initiative included interactive videos and webinars, with accompanying education materials. The interactive training was able to reach producers through extension agents, email and division personnel. This outreach initiative was also provided to slaughter facilities throughout the state.

Chronic Wasting Disease (CWD) was detected in north Florida in one wild deer in June of 2023. Enhanced surveillance has continued to be conducted in the established Management Zone in collaboration with the Florida Fish and Wildlife Conservation Commission. This continues to be the only detection of CWD within the state. The division is continuing outreach to captive cervid producers throughout the state to remind them to remain vigilant, to report abnormal

mortality events and to increase biosecurity measures to protect their herd from the disease.

In collaboration with the United States Department of Agriculture, the division conducted surveillance of New World Screwworm (NWS) after the detection of the pest in a human related case. The division was able to provide specialized employee training and tested improved surveillance techniques. With the increase of the pest encroaching upon the southern border of the United States, the division continues to further expand NWS training of division employees and surveillance activities throughout the state to include education and outreach to producers and veterinarians.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Due to the detection of African Swine Fever in the Dominican Republic and Haiti the division has decided to participate in the national a voluntary program through the USDA, the Swine Health Improvement Plan. Florida joins the majority of the states in the US in participation in the program which is intended to allow for business continuity in the event of an ASF or Classical Swine Fever detection. The division is currently ramping up producer outreach and education about the program.

Based on disease risk assessments of brucellosis and tuberculosis, the division is proposing to allow a testing exemption for imported exhibition dairy goats staying less than 30 days in Florida.

Based on disease risk assessments, the division is forecasting the removal of Vesicular Stomatitis import permitting requirement from affected states. Current science has shown the 10-mile containment area to not be a valid for disease risk based approach.

To ensure a well-trained veterinary staff, the division is planning to send two more veterinarians to the USDA foreign animal disease diagnostician training, in Plum Island, NY. This will make all veterinarians currently employed within the Bureau of Animal Disease Control certified Foreign Animal Disease Diagnosticians.

The division will create a plan to concentrate on outreach and education of current higher risk diseases and move toward complaint-based inspections instead of inspections that have high compliance rates and lower risk. The planned targeted diseases and areas of outreach will be:

- African Swine Fever
- Foot and Mouth Disease
- Enrollment of producers and education of the Federal Swine Health Improvement Plan program
- Highly Pathogenic Avian Influenza

- Focused outreach to the FFA and 4H
 - Focused outreach to Florida fairs.
3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

The primary beneficiaries of animal disease surveillance are the state's animal industries and citizens of Florida, ensuring an available and safe food supply and protection from zoonotic diseases (diseases that can spread between animals and humans). Our responsibilities have been expanded to include enhanced Emergency Response, including establishing a State Animal Response Team (SART), establishing partnerships with other entities to assist in emergency response efforts and coordinating county emergency response efforts as related to animal issues, responsibility for the ESF-17 at the State Emergency Operations Center (SEOC), and significantly increased management of cooperative agreements and grants from a variety of federal entities. The responsibilities for enhanced animal disease surveillance and monitoring of animals introduced into the state that pose a risk of introducing diseases such as African Swine Fever, Avian Influenza, Chronic Wasting Disease, Classical Swine Fever, Contagious Equine Metritis, Equine Herpes Virus 1 (EHV-1), Foot and Mouth Disease, Piroplasmiasis, Rabbit Hemorrhagic Disease Virus, and tick surveillance have increased significantly. These issues are all tied to our regulatory mission of the prevention, control, and eradication of animal diseases of high consequence.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

No. Fees charged are set and capped by statute and/or rule. As disease surveillance is our primary objective, it is incumbent on the division to maintain fees at a reasonable level to encourage citizens, livestock owners, and veterinarians to continue to participate in our surveillance activities. This surveillance for dangerous transmissible diseases generally does not benefit the individual animal owner but enables regulatory controls to be implemented to prevent the spread of disease.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

No. Fees charged are set and capped by statute and/or rule. This program is one that protects the general public and has appropriated mostly General Revenue to continue its functions. As disease surveillance and control are our primary objectives, it is incumbent on the division to maintain fees at a reasonable level to encourage citizens, livestock owners and veterinarians to continue to participate

in our surveillance activities. The primary beneficiaries of animal disease surveillance are the states animal industries and citizens of Florida (ensuring an available and safe food supply and protection from zoonotic diseases – diseases that can spread between animals and humans). Without the cooperation of the individual producers, pet owners and veterinarians, an undiagnosed zoonotic and/or foreign animal disease could be introduced into the state and destroy economic segments of the industry and severely impact animal and public health. As an example, because of worldwide concerns related to avian influenza in birds and people, our division greatly expanded laboratory testing of domestic and wild birds. This was part of a nationwide and international effort to carry out surveillance for this very serious animal and public health threat.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Current fees are reasonable as the objective is to encourage participation in the division's disease surveillance and animal movement activities.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

State funding of animal disease surveillance and mitigation activities is paramount for early detection and management of diseases that could have devastating economic impacts, and result in significant animal and human health

consequences. In addition, many of these disease surveillance activities allow Florida to meet required standards for interstate and international trade requirements. Without these functions being carried out in Florida, agricultural animal industries could not market their animals or products to other states, because of other state or federal restrictions. If producers were required to bear these additional costs, the competitive economic disadvantage would be detrimental to Florida producers. The divisions regulatory and response measures serve to safeguard not only the individual producer, but Florida's pets, livestock, wildlife and public health.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

Most of the costs of our program are either Salaries and Benefits or facilities/fuel costs and other operating expenses. The division has a plan to reduce expenses by automating processes whenever possible. Each inspector has been issued a tablet that can store electronic forms and other documents, thus reducing the cost of paper and other printed materials. Inspector schedules appointments with producers to ensure the optimal time for inspections to reduce costs of fuel and time. District supervisors have reviewed and mapped out the most efficient routes for inspectors to perform site inspections, resulting in reduced fuel and vehicle maintenance cost. Division staff also carpool when necessary to inspect a premise or facility that requires more than one inspector.

In addition, the division works to secure federal grant and cooperative agreement funds to offset state costs of performing these important safeguards for animal disease prevention, surveillance, detection, and eradication.

Schedule IA - Part II: Examination of Regulatory Fees

Department: **Agriculture and Consumer Services**

Regulatory Service to or Oversight of Business or Profession Program: **Division of Animal Industry**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **No**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **87%**

If the program is subsidized from other state funds, what is the source(s)? **General Revenue, Agricultural Emergency Eradication Trust Fund**

What is the current annual amount of the subsidy? \$ **4,775,431-GR, \$143,056-AEETF**

| Service/Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|--|---|-----------------------------|------------------------------|--|---------------------------------|---------------------------------------|---|
| Brands - Transfer | Transfer of ownership of mark or brand | 534.051 | \$10 | 2017 | No | \$10 | General Inspection Trust Fund |
| Brands - Transfer | Recording of marks or brands | 534.021 | \$10 | 2017 | No | \$10 | General Inspection Trust Fund |
| Animal Exhibition | Negative EIA Test Verification Card (DACS-09160) Application (DACS-09206) | 585.002(5) | \$200 | 2006 | Yes | \$5 | General Inspection Trust Fund |
| Swine Garbage Feeding | Application for Permit to Feed Garbage to Swine (AI-15/DACS-09015) | 585.002(5) | \$200 | 2002 | Yes | \$50, \$100, \$150, \$200 | General Inspection Trust Fund |
| Equine - Infectious Anemia | Request for a permit to conduct EIA tests | 585.002(5) | \$200 | 1973, 1994, 1999 | Yes | \$50 | General Inspection Trust Fund |
| Equine - Infectious Anemia | Request for approved quarantine premises | 585.002(5) | \$200 | 1999 | Yes | \$200 | General Inspection Trust Fund |
| Equine - Contagious Metritis | Request for inspection for approval as a quarantine facility | 585.002(5) | \$200 | 1993 | Yes | \$150; \$100 | General Inspection Trust Fund |
| Equine - Contagious Metritis | Entry of horse into CEM testing/treatment program | 585.002(5) | \$1,500 | 1993 | Yes | \$1,250; \$750 | General Inspection Trust Fund |
| Animal Carcass Transport | Application and Permit to Transport Animal Carcasses/Refuse (DACS-09056) | 585.002(5) | \$200 | 1999 | Yes | \$200 | General Inspection Trust Fund |
| Introduction of Animals Into the State | Official Certificate of Veterinary Inspection (OCVI) (DACS-09000) | 585.002(5) | \$200 | 1999, 2002 | Yes | \$65 | General Inspection Trust Fund |
| Introduction of Animals Into the State | OCVI Equine (DACS-09002) | 585.002(5) | \$200 | 1999, 2002 | Yes | \$65 | General Inspection Trust Fund |
| Introduction of Animals Into the State | OCVI Avian (DACS-09023) | 585.002(5) | \$200 | 1999, 2002 | Yes | \$100 | General Inspection Trust Fund |
| Introduction of Animals Into the State | OCVI Dog Cat Movement (DACS-09085) | 585.002(5) | \$200 | 1999, 2002 | Yes | \$65 | General Inspection Trust Fund |
| Introduction of Animals Into the State | OCVI Dog Cat Sale (DACS-09086) | 585.002(5) | \$200 | 1999, 2002 | Yes | \$65 hard copy book or no cost online | General Inspection Trust Fund |

**STATE OF FLORIDA
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES**

**DIVISION OF PLANT PEST AND DISEASE CONTROL
42170600**

EXHIBITS AND SCHEDULES

**LEGISLATIVE BUDGET REQUEST
2025 - 2026**

SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period:** 2025-26
Program: 42170600 Apiary Inspection
Fund: 1000-General Revenue, 2360-Ag Emergency Eradication TF, 2507-Plant Industry TF
Specific Authority: Section 586.045, F.S.
Purpose of Fees Collected: To help support the inspection and certification of honeybee colonies in order to maintain a healthy Apiary Industry.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL FY 2023-24 | | | ESTIMATED FY 2024-25 | | | REQUEST FY 2025-26 | | |
|---|----------------------|-------|---------|-------------------------|-------|---------|-----------------------|-------|---------|
| | GR | AEETF | PITF | GR | AEETF | PITF | GR | AEETF | PITF |
| Receipts: | | | | | | | | | |
| Apiary Registration Fees | | | 118,651 | | | 120,000 | | | 120,000 |
| Special Inspections - Apiary | | | 178,655 | | | 90,000 | | | 90,000 |
| Returned Checks Service Fees | | | 150 | | | - | | | - |
| Refund Miscellaneous | | | 1,104 | | | 1,544 | | | 941 |
| Total Fee Collection to Line (A) - Section III | - | - | 298,560 | - | - | 211,544 | - | - | 210,941 |

SECTION II - FULL COSTS

| Direct Costs: | | | | | | | | | |
|---|--------|-----------|---------|--------|---------|--------|--------|---------|--------|
| Salaries and Benefits | 36,958 | 807,345 | | | 782,496 | | 36,958 | 794,921 | |
| Other Personal Services | | | | | | | | | |
| Expenses | 17,577 | 3,018 | 30,391 | 29,148 | | 31,220 | 23,362 | 3,018 | 30,805 |
| Operating Capital Outlay | | | | | | | | | |
| Contractual Services | 673 | 99,538 | | 1,306 | 113,000 | | 990 | 113,000 | |
| Human Resources Assessment | | | 2,208 | | | 2,208 | | | 2,208 |
| Indirect Costs Charged to TF | | 229,619 | 125,157 | | | | | | |
| Total Full Costs to Line (B) - Section III | 55,208 | 1,139,519 | 157,756 | 30,454 | 895,496 | 33,428 | 61,310 | 910,939 | 33,013 |

Basis Used: The calculation is based on anticipated revenue collections.

SECTION III - SUMMARY

| | | | | | | | | | | |
|--------------------------------|-----|----------|-------------|---------|----------|-----------|---------|----------|-----------|---------|
| TOTAL SECTION I | (A) | - | - | 298,560 | - | - | 211,544 | - | - | 210,941 |
| TOTAL SECTION II | (B) | 55,208 | 1,139,519 | 157,756 | 30,454 | 895,496 | 33,428 | 61,310 | 910,939 | 33,013 |
| TOTAL - Surplus/Deficit | (C) | (55,208) | (1,139,519) | 140,804 | (30,454) | (895,496) | 178,116 | (61,310) | (910,939) | 177,928 |

EXPLANATION of LINE C:

The registration and inspection fees that are collected are not sufficient to cover actual program costs. However, the actual costs incurred are insignificant in comparison to the service rendered and its impact on Florida's public and economic health. If one calculates the value of all citrus, watermelons, strawberries, blueberries, squash, cucumber, avocado, lychee, longans and other minor agricultural crops, and crops produced by home gardeners, this is the partial value of honey bees, as all of these crops need pollen transferred from one flower to the other for this pollination and fertilization to produce a marketable crop. The industry is under considerable financial pressure from imported honey, low pollination fees and ever increasing overheads, and cannot shoulder additional costs directly. The contribution of our Africanized Honey Bee activities for all of Florida's citizens, tourists, guests, outdoor enthusiasts, and others is a PUBLIC SAFETY SERVICE. Raising fees sufficiently to cover these program costs would require so high an assessment from the industry as to damage its competitive position with similar entities in other states.

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Apiary Inspection

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

Last year, the Division of Plant Industry (DPI) undertook the process of reclassifying Apiary Inspectors to Environmental Specialists I. With the change in classification, current and new employees have a higher starting salary, and we are beginning to see a higher retention rate with our inspectors which will ultimately decrease recruiting costs. This will also have a positive impact on the beekeeping industry as vacant positions put a strain on beekeeping operations.

We continue to see an upward trend in the Apiary Industry. In 2006, there were an estimated 700 registered beekeepers in Florida. Today, there are 5,269 registered beekeepers with 740,677 hives. We have a team of 11 inspectors who are responsible for conducting routine inspections, issuing certificates, responding to complaint calls, and monitoring for unwanted pests and diseases. Due to the number of beekeepers and the number of services that are offered, the division is unable to keep up with the current program demands. While commercial beekeepers and complaint calls take precedence, we are unable to annually inspect the majority of beekeepers. Thus, the amount of time between inspections has increased as the demand has grown.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

Inspectors collect information in the field on tablets with the ability to send most inspection reports via email to beekeepers. This results in decreased printing costs and saves inspectors time in the field. Expanding this capability to include queen bee and out-of-state certificates will further streamline processes. DPI is working on a web-based interface for beekeepers to manage certifications and payments, which will provide a more convenient and user-friendly experience.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Honey bees are the foundational pollinator species for successful agricultural production of many fruits, vegetables, and berry crops in Florida. Without a healthy and vibrant apiculture industry, the production of citrus, vegetables,

watermelons, strawberries, blueberries and many other crops would suffer from lack of pollination that allows the produce to form. Without pollination, there is no crop and no agriculture business revenue. Estimates from the Division of Marketing place the value of Florida agricultural crops dependent on honey bees for pollination at \$1.4 billion. If growers lose their markets, they rarely regain them due to extreme market competition.

Africanized honey bees, the extremely defensive relative of the gentle, managed European honey bee, are increasing their presence in Florida. Florida has lost livestock, pets, and wildlife as a result of mass stinging events. Dozens of citizens have sought emergency medical attention from non-fatal stinging encounters with Africanized honey bees. In 2008, Florida experienced its first human fatality from an African swarm attack in the Kissimmee area. DPI tracks the movement and spread of these dangerous insects by monitoring and maintaining Africanized honey bee traps in the state of Florida. These same traps are used for early detection of exotic honey bee pests.

This regulatory activity should continue at its current level at a minimum. Future expansion is highly advised due to industry growth, as well as the continued spread of the Africanized honey bee. Additionally, increasing population density and development contributes to an increased number of complaints received about managed honey bees. The regulatory duties conducted by the apiary inspection section minimizes the impacts of many detrimental pests and diseases of honey bees and helps ensure a safe and healthy agriculture industry.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable? No
5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight?

The fees for registration are established and capped by Chapter 586.045 (3), F.S., at \$100 and do not cover the cost of the regulatory oversight. Special inspection fees, as established by rule, cover the cost of providing the special regulatory service. The division is prohibited from charging special inspection fees in excess of the cost to provide the service. We are in the process of restructuring our registration fees which will increase revenues.

6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a

financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Yes, they do take into account differences between the categories of apiaries that are regulated. For example, a backyard beekeeper who keeps honey bees as a hobby pays lower fees than a commercial beekeeper whose primary income comes from beekeeping. Additionally, the fees are low to aid the industry maintain compliance with state standards.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or
 - b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

If one calculates the value of all citrus, watermelons, strawberries, blueberries, squash, cucumber, avocado, lychee, longans, and other commercially grown agricultural crops, and crops produced by home gardeners, it would only reflect the partial value of honey bees, as these crops need pollen transferred from one flower to another in order for this pollination and fertilization to produce a marketable crop. These pollination services would not be available without the presence of healthy honey bee colonies that are the result of an active, knowledgeable, and consumer-oriented Apiary Inspection Section.

Apiary inspection is also about detecting exotic and established pests and diseases that may have detrimental effects to the apiculture industry and ultimately Florida's entire agriculture industry. Inspection is an essential tool for early detection and subsequent early response which helps keep impact costs lower.

The importance of managed honey bees to Florida agriculture is simple to substantiate. Honey bees can pollinate efficiently within an approximate 2-3

mile radius of their colony. In the process of collecting pollen, many different types and varieties of plants are pollinated allowing them to produce the fruits, nuts, berries and seeds that feed Florida wildlife such as deer, turkeys, song birds, migratory birds, and even fish. The value of these resources is immense if not priceless. The presence of healthy honey bees in Florida is essential to the safety and supply of our food as well as the safety of our people and livestock at the state and national level. Raising fees sufficiently to cover these program costs would require so high an assessment from the industry that it would damage its competitive position with similar entities in other states.

8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

Honey bees benefit nearly all other agriculture commodities in some capacity, largely through pollination. Without this essential component, many segments of Florida's agriculture would experience an irrecoverable loss in revenue related to the decrease in production. The abundance of Florida's Apiary Industry allows much of the natural environment to flourish by providing free pollination. This increases the production of fruits, nuts and berries that feed all segments of Florida wildlife. Florida has an established African Honey Bee population which, due to their defensive traits, pose a threat to humans and livestock. By regulating managed colonies and requiring beekeepers to keep European Honey Bees, areas will become saturated with more "docile traits". This ultimately minimizes the risk of stinging incidents that result in severe incapacitation or death in humans and livestock.

There is no reasonable plan that can substitute for the benefits that a healthy and managed honey bee industry receives through the Apiary Inspection Program. Inspectors monitor for pests and diseases that if left undetected could severely negatively impact the health of Florida's beekeeping industry, which in turn would have a profound impact on all agriculture commodities.

Schedule IA - Part II: Examination of Regulatory Fees

Department: **AGRICULTURE AND CONSUMER SERVICES**

Regulatory Service to or Oversight of Business or Profession Program: **APIARY INSPECTION**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **NO, CH. 586.045, 581.212 F.S.**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **78%**

If the program is subsidized from other state funds, what is the source(s)? **GR, AEETF, PITF**

What is the current annual amount of the subsidy? **\$1,053,924**

| Service/Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|---------------------------|---------------------|-----------------------------|------------------------------|--|---------------------------------|----------------------|---|
| Honey Bee Colonies | Apiary Registration | Ch 586.045 (3) | \$ 100.00 | 1995 | Yes | \$10-\$100 | Plant Industry Trust Fund |
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SCHEDULE 1A: DETAIL OF FEES AND RELATED PROGRAM COSTS

Department: 42 Agriculture and Consumer Services **Budget Period: 2025-26**
Program: 42170600 Citrus Budwood Registration
Fund: 1000-General Revenue, 2093-Citrus Inspection TF, 2507-Plant Industry TF
Specific Authority: Ch 581.031, F.S.
Purpose of Fees Collected: Specialized pathogen testing on citrus budwood and the distribution and preservation of clean budwood stock.

Type of Fee or Program: (Check **ONE** Box and answer questions as indicated.)

| | |
|-------------------------------------|--|
| <input checked="" type="checkbox"/> | Regulatory services or oversight to businesses or professions. (Complete Sections I, II, and III and attach Examination of Regulatory Fees Form - Part I and II.) |
| <input type="checkbox"/> | Non-regulatory fees authorized to cover full cost of conducting a specific program or service. (Complete Sections I, II, and III only.) |

SECTION I - FEE COLLECTION

| | ACTUAL FY 2023-24 | | | ESTIMATED FY 2024-25 | | | REQUEST FY 2025-26 | | |
|---|----------------------|----------|---------------|-------------------------|----------|---------------|-----------------------|----------|---------------|
| | GR | CITF | PITF | GR | CITF | PITF | GR | CITF | PITF |
| Receipts: | | | | | | | | | |
| Citrus Budwood Fees | | | 51,757 | | | 75,000 | | | 75,000 |
| Returned Checks Service Fees | 5 | | 96 | | | 857 | | | 857 |
| | | | | | | | | | |
| Total Fee Collection to Line (A) - Section I | 5 | - | 51,853 | - | - | 75,857 | - | - | 75,857 |

SECTION II - FULL COSTS

| | | | | | | | | | |
|--|------------------|----------------|--------------|------------------|----------------|--------------|------------------|----------------|--------------|
| Direct Costs: | | | | | | | | | |
| Salaries and Benefits | 859,877 | 150,428 | | 597,891 | 165,502 | | 728,884 | 157,965 | |
| Other Personal Services | | | | | | | | | |
| Expenses | 9,348 | 10,421 | 1,607 | 10,560 | 16,812 | 1,500 | 9,954 | 13,617 | 1,554 |
| Operating Capital Outlay | | | | | | | | | |
| Citrus Budwood Nursery | 1,966,591 | | | 2,000,000 | | | 2,000,000 | | |
| Contracted services | 3,698 | | 137 | 4,000 | | 200 | 3,849 | | 169 |
| CHRP | | | | | | | | | |
| Human Resource Assessment | | 8,882 | | | 8,882 | | | 8,882 | |
| Indirect Costs Charged to Trust Fund | | | | | | | | | |
| Total Full Costs to Line (B) - Section II | 2,839,515 | 169,731 | 1,744 | 2,612,451 | 191,196 | 1,700 | 2,742,687 | 180,464 | 1,723 |

Basis Used: _____

SECTION III - SUMMARY

| | | | | | | | | | | |
|--------------------------------|------------|--------------------|------------------|---------------|--------------------|------------------|---------------|--------------------|------------------|---------------|
| TOTAL SECTION I | (A) | 5 | - | 51,853 | - | - | 75,857 | - | - | 75,857 |
| TOTAL SECTION II | (B) | 2,839,515 | 169,731 | 1,744 | 2,612,451 | 191,196 | 1,700 | 2,742,687 | 180,464 | 1,723 |
| TOTAL - Surplus/Deficit | (C) | (2,839,510) | (169,731) | 50,110 | (2,612,451) | (191,196) | 74,157 | (2,742,687) | (180,464) | 74,134 |

EXPLANATION of LINE C:

Schedule IA - Part I: Examination of Regulatory Fees

Department: Agriculture and Consumer Services

Regulatory Service to or Oversight of Businesses or Professions Program:
Citrus Budwood Registration

1. What recent operational efficiencies have been achieved to either decrease costs or improve services? If costs have been reduced, how much money has been saved during the fiscal year?

The Division of Plant Industry Bureau of Budwood Registration has achieved operational efficiencies through the following means:

- Purchase of air blast sprayer to reduce application costs, time, and chemical use which saves approximately \$1,500 yearly.
- Maintaining service contracts for the real-time PCR machines in the laboratory has reduced the unpredictability of repair and maintenance costs. In addition, the service has provided insurance against equipment failure which would result in serious loss of productivity.
- Increased use of digital forms through the implementation of tablets to record nursery inspection information and the creation of maps of the property and tree locations. This enhances communication with customers and increases the efficient use of time and resources.
- Utilization of a central email inbox to capture Budwood requests for Chiefland. This inbox is accessible by multiple people in the bureau to ensure the requests are answered quickly and orders are filled in a timely manner.

2. What additional operational efficiencies are planned? What are the estimated savings associated with these efficiencies during the next fiscal year?

The bureau routinely researches new alternatives to expensive consumables, and seeks special pricing for bulk purchases, especially for frequently used items. For example, some of our most costly laboratory consumables, Master Mix and Qiagen Kits, are purchased in bulk to receive discounts of up to 15%.

The bureau has installed seed extraction equipment to enhance in-house seed production capability for the industry and reduce the amount of seed purchased from outside sources.

3. Is the regulatory activity an appropriate function that the agency should continue at its current level?

Yes, citrus industry stakeholder groups and industry task forces have expressed that clean budwood is critical to the survival of the industry in dealing with citrus greening and other endemic and exotic graft-transmissible diseases of citrus. The specialized pathogen testing provided by this agency is not available to individual growers through the private sector and distribution and preservation of clean citrus plant material has to be centralized and made available to all stakeholders. There is no other agency or program in either the governmental or private realm that provides these services.

4. Are the fees charged for the regulatory service or oversight to businesses or professions based on revenue projections that are prepared using generally accepted governmental accounting procedures or official estimates by the Revenue Estimating Conference, if applicable?

No, the fees are not charged based on revenue projections. The citrus budwood regulation fees are established and capped by Chapter 581.031.14 (d), F.S., at \$5.00. Program fees cover the registration costs of source trees and are subsidized by the Citrus Health Response Program (CHRP) and the Accelerated Budwood Initiative (ABI) with both state and federal funding.

5. Are the fees charged for the regulatory service or oversight to businesses or professions adequate to cover both direct and indirect costs of providing the regulatory service or oversight? No
6. Are the fees charged for the regulatory service or oversight to businesses or professions reasonable and do they take into account differences between the types of professions or businesses that are regulated? For example, do fees reflect the amount of time required to conduct inspections by using a sliding scale for annual fees based on the size of the regulated business; or do fees provide a financial incentive for regulated entities to maintain compliance with state standards by assessing a re-inspection fee if violations are found at initial inspection?

Yes, the fees charged for citrus budwood registration are reasonable but fall far short of covering the cost and time for an inspector to conduct a certification inspection and validate certification with plant samples analyzed for the presence of graft transmitted disease.

7. If the fees charged for the regulatory services or oversight to businesses or professions are **not** adequate to cover direct and indirect program costs provide either:
 - a) information regarding alternatives for realigning revenues or costs to make the regulatory service or program totally self-sufficient, including any statutory changes that are necessary to implement the alternative; or

- b) demonstrate that the service or program provides substantial benefits to the public which justify a partial subsidy from other state funds, specifically describing the benefits to the general public (statements such as 'providing consumer benefits' or 'promoting health, safety and welfare' are not sufficient justification). For example, the program produces a range of benefits to the general public, including pollution reduction, wildlife preservation, and improved drinking water supply. Alternatively, the agency can demonstrate that requiring self-sufficiency would put the regulated entity at an unfair advantage. For example, raising fees sufficiently to cover program costs would require so high an assessment as to damage its competitive position with similar entities in other states.

The service provided to Florida's citrus industry is extremely valuable to the citrus nurserymen and citrus producers. The fees charged were never expected to cover the direct and indirect program costs. Keeping a clean source of citrus plant material available for the industry sets a high bar of phytosanitary compliance for Florida which has been implemented in other citrus producing states.

- 8. If the regulatory program is not self-sufficient and provides a public benefit using state subsidization, please provide a plan for reducing the state subsidy.

The benefits to the citrus nursery, fruit production, and juice industries far outweigh the ability for fees to cover program costs. The public wants true to type trees and all growers desire a disease-free tree when purchasing. Federal funding is used to subsidize state funding.

Schedule IA - Part II: Examination of Regulatory Fees

Department: **AGRICULTURE AND CONSUMER SERVICES**

Regulatory Service to or Oversight of Business or Profession Program: **CITRUS BUDWOOD REGISTRATION**

Does Florida Statutes require the regulatory program to be financially self-sufficient? (Yes or No and F.S.): **NO, CH. 581.191, 581.212 F.S.**

What percent of the regulatory cost is currently subsidized? (0 to 100%) **98%**

If the program is subsidized from other state funds, what is the source(s)? **GR, CITF, PITF**

What is the current annual amount of the subsidy? **\$2,959,134**

| Service/Product Regulated | Specific Fee Title | Statutory Authority for Fee | Maximum Fee Authorized (cap) | Year of Last Statutory Revision to Fee | Is Fee Set by Rule? (Yes or No) | Current Fee Assessed | Fund Fee Deposited in (indicate General Revenue or Specific Trust Fund) |
|---------------------------|--------------------------|-----------------------------|------------------------------|--|---------------------------------|----------------------|---|
| Citrus Budwood | Source Tree Registration | 581.031 | \$ 5.00 | 1998 | Yes | \$ 5.00 | Plant Industry Trust Fund |
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SCHEDULE IV-B FOR FDACS

TECHNOLOGY TRANSFORMATION

For Fiscal Year 2025-26



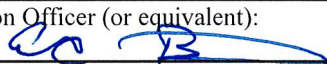

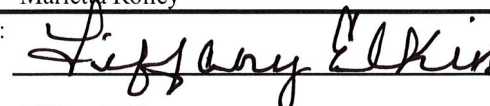
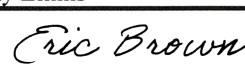
[July 1, 2025]

FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

Contents

| | |
|---|----|
| Schedule IV-B Cover Sheet..... | 2 |
| Schedule IV-B Business Case – Strategic Needs Assessment..... | 3 |
| Background and Strategic Needs Assessment..... | 3 |
| Business Need..... | 3 |
| Business Objectives..... | 4 |
| Baseline Analysis..... | 4 |
| Step One – Pattern a “generic” credentialing process to feed the FDD methodology..... | 5 |
| Step Two – Define applications or business functions as year 1, 2, 3 or 4 and structure work orders..... | 5 |
| Step Three – Define the content of work orders so that foundational features are developed as they are needed for the first time..... | 5 |
| Current Business Process(es) – Year Zero, One, Two, and Three Business Areas..... | 6 |
| Assumptions and Constraints..... | 10 |
| Assumptions..... | 10 |
| Constraints..... | 11 |
| Proposed Business Process Requirements..... | 11 |
| A. Functional and Technical Requirements..... | 13 |
| I. Success Criteria..... | 13 |
| II. Schedule IV-B Benefits Realization and Cost Benefit Analysis..... | 15 |
| A. Benefits Realization Table..... | 15 |
| B. Cost Benefit Analysis (CBA)..... | 15 |
| III. Schedule IV-B Major Project Risk Assessment..... | 16 |
| IV. Schedule IV-B Technology Planning..... | 17 |
| A. Current Information Technology Environment..... | 17 |
| Information Technology Standards..... | 17 |
| B. Current Hardware and/or Software Inventory..... | 17 |
| C. Proposed Solution Description..... | 17 |
| 1. Summary Description of Proposed System..... | 17 |
| Process Stages..... | 17 |
| Process Utilities..... | 19 |
| D. Capacity Planning..... | 21 |
| V. Schedule IV-B Project Management Planning..... | 22 |
| VI. Appendices..... | 22 |

Schedule IV-B Cover Sheet

| Schedule IV-B Cover Sheet and Agency Project Approval | |
|---|--|
| Agency: Florida Department of Agriculture and Consumer Services | Schedule IV-B Submission Date: |
| Project Name: FDACS Technology Transformation | Is this project included in the Agency's LRPP? <input type="checkbox"/> Yes <input type="checkbox"/> No |
| FY 2025-26 LBR Issue Code: | FY 2025-26 LBR Issue Title: |
| Agency Contact for Schedule IV-B (Name, Phone #, and E-mail address): Eric Brown, CIO, 850-245-1076, Eric.Brown@FDACS.gov | |
| AGENCY APPROVAL SIGNATURES | |
| I am submitting the attached Schedule IV-B in support of our legislative budget request. I have reviewed the estimated costs and benefits documented in the Schedule IV-B and believe the proposed solution can be delivered within the estimated time for the estimated costs to achieve the described benefits. I agree with the information in the attached Schedule IV-B. | |
| Agency Head: _____ | Date: _____ |
| Printed Name: | |
| Agency Chief Information Officer (or equivalent):  | Date: |
| Printed Name: Eric Brown | 10/8/2024 |
| Budget Officer:  | Date: 10/8/24 |
| Printed Name: Marietta Rolley | |
| Planning Officer:  | Date: 10/8/24 |
| Printed Name: Tiffany Elkins | |
| Project Sponsor:  | Date: |
| Printed Name: Eric Brown | 10-09-2024 |
| Schedule IV-B Preparers (Name, Phone #, and E-mail address): | |
| Business Need: | Eric Brown, CIO, 850-245-1076, Eric.Brown@FDACS.gov |
| Cost Benefit Analysis: | Marietta Rolley, 850-245-1089, Marietta.Rolley@FDACS.gov |
| Risk Analysis: | Tiffany Elkins, 850-245-1084, Tiffany.Elkins@FDACS.gov |
| Technology Planning: | Tiffany Elkins, 850-245-1084, Tiffany.Elkins@FDACS.gov |
| Project Planning: | Tiffany Elkins, 850-245-1084, Tiffany.Elkins@FDACS.gov |

Schedule IV-B Business Case – Strategic Needs Assessment

Background and Strategic Needs Assessment

Business Need

The applications and systems that support the intake, processing, and management of consumer complaints, licenses, permits, and inspections managed by the Florida Department of Agriculture and Consumer Services (FDACS) have reached the end of their useful life, with some being in production since 1999. The disparate systems developed by separate divisions are not interoperable, use various programming languages, cannot function properly on modern technologies such as smartphones and tablets, and require significant resources to maintain. In some instances, divisions rely on the postal service and paper-based applications to serve constituents. These systems and processes do not adequately support the needs of Floridians and the various constituents we serve.

Specifically, citizens and businesses working with the Department:

1. Must create multiple accounts in multiple systems, each with its own separate credentials for logging in.
2. Must enter information multiple times into multiple systems, depending on the services being accessed.
3. Must still submit certain types of applications in paper format, as an online submission is not yet available for these products.
4. Must still submit certain documents in paper format, even for services that are otherwise available online, due to legacy requirements for wet or notarized signatures.
5. Cannot readily obtain the status of submitted applications or see a statement communicating all fees owed or paid to the Department.
6. Cannot easily or centrally manage renewals or view the status of all issued credentials online.
7. Experience different processes, systems, interfaces, and terminology when working with the Department, depending on the Division or Office being engaged.
8. Must, in many circumstances, know the application or form they need to complete, rather than being able to interface with the Department in a natural-language, intuitive way that presents the correct information to them based on their expressed interests or needs.

The Department struggles to support our customers in the ways consumers have become accustomed to interacting with service providers. Features like the ability to operate on smartphones or tablets, leverage electronic payment processing, accept digital signatures, capture documents, and import and export data with third-party systems necessary to validate information or perform security checks are difficult to impossible to implement in the Department's existing infrastructure. Even maintaining the existing infrastructure becomes more difficult as the technology ages, with skilled technicians becoming more difficult to locate and train, and more expensive as their skills become less common.

The result of all these considerations is that the limitations of our aging and siloed systems add complexity to the inherent bureaucracy of engaging with a government agency, making it harder for constituents to locate information, seek services, or obtain assistance with processes their livelihoods and the safety of Florida's consumers depend on.

The Department will resolve these issues by implementing a single, integrated application platform that can support all the credentialing, communication, inspection, and investigation activities of the Department. This single integrated platform will allow the Department to achieve six objectives that improve our ability to serve our customers, resulting in the Department delivering higher quality service with a less expensive, more mature, more flexible, and more customer-centric solution.

Business Objectives

| | Objective | Benefit |
|-----|---|--|
| 001 | Build a Single View of the Customer | By consolidating all dimensions of the Department’s interaction with a person or a business, the Department can streamline that customer’s interactions with the Department, simplify how information is captured and retrieved, improve data accuracy, reduce redundancy, and lower the risk of data exposure. |
| 002 | Build a Single View of the Department | A single, simple, consolidated portal from which a customer can access any service the Department offers, see any information about themselves or their company, obtain a status of in-progress actions, or respond timely to Department requests. |
| 003 | Eliminate paper applications | Migrating to a digital platform will enhance the constituent experience, decrease service delivery times, reduce errors, and reduce USPS spend. |
| 004 | Reduce the technical debt and operational risk of the Office of Agriculture Technology Services | Consolidating data and business function support into a modern, widely adopted platform will allow OATS to simplify the Department’s technical environment, find and hire more qualified staff, provide professional development, and become experts in the toolset used by the Department. Divisions will be able to cross over to staff peak demand times more readily and the Department’s security and data protection officers will be able to monitor system health more effectively. |
| 005 | Streamline and modernize regulatory administration | By moving all Divisions into a centralized business system, the Department will naturally have to simplify and standardize business processes. Variations that add complexity without materially affecting outcomes can be sunset. Policies and procedures can be streamlined. Regulatory mandates can be evaluated for effectiveness. The Department can make interacting with regulated customers easier. |
| 006 | Consolidate information technology functions and capabilities | The Department has operated with a decentralized management model for IT for many years. Each Division houses its own IT resources and makes purchasing and implementation decisions. As the Department moves towards consolidating its systems, it can also work towards consolidating its human resources, business needs, and volume purchasing at the same time. By leveraging the Department’s buying power, the commonalities in services the Department provides, and the deep knowledge of the business these IT resources have absorbed, OATS will be positioned to become the prime IT service provider for the FDACS community. |

Baseline Analysis

FDACS is responsible for more than 50 licenses, permits, leases, registrations, memberships, etc. ("credentials") which are administered in isolated silos by the Department’s 16 divisions and offices. OATS has an in-progress high-level inventory of the disparate systems the divisions and offices use to manage these credentialing processes and anticipates there will be well over 200 different applications, forms, or data sources that will eventually migrate into the Department’s integrated application platform.

A “traditional” approach would likely involve a multi-year analysis process, followed by procurement and a lengthy base development effort to prepare an environment into which applications could be migrated, before finally bringing applications and processes into the established environment. This approach would have met the typical expectations of large project governance by clearly defining the as-is and to-be states, fully documenting requirements, and crafting procurement and contract vehicles that fully pre-defined requirements and

acceptance criteria and carried appropriate financial consequences for failure to deliver the expected product. It also would have required 2-3 years of up-front effort before the first business process came live in the new platform, and increased the risk of requirements changing over time and systems failing before migration was completed. The Department needed a better approach to make this initiative feasible, so it combined several strategies to speed delivery while minimizing risk to the extent possible.

Strategy 1: Standardize the Department’s development platform. The Department’s application development standards have preferred Microsoft technologies for several years because they simplified interoperability and support and allowed the Department to take advantage of the largest resource pool by market share, reducing resource costs. For this initiative, the Department chose the Microsoft Power Platform for its flexibility, pricing, ease of configuration, integration capability with external systems, and its out-of-the-box integration capabilities with existing Department assets like access control and document management. Standardizing on this platform allows the Department to standardize its processes going into the platform as well.

Strategy 2: Employ a form of agile development approach called feature-driven design (FDD) that emphasizes aligning business process requirements into common features to maximize code and functionality re-usability.

Strategy 3: Use a “just in time” approach to both contracting and development. For contracting, this means implementing the program as a series of semi-autonomous work-order-driven efforts that allow the Department to define scope, schedule, budget, and deliverables at the work-order level. For development, this means designing and building foundational functionality only as it is required by the migration of a particular business function.

From a practical, day-to-day view, these strategies drove (and continue to drive) specific steps:

Step One – Pattern a “generic” credentialing process to feed the FDD methodology.

In the initial phase of the project (Phase 0, during FY 22-23), OATS documented standard steps and processes that are used in issuing the majority of the Department’s credentials, without considering any specific credential. Nineteen major milestones were dubbed “Process Stages” and approximately 30 features utilized repeatedly by those process stages were called “Process Utilities.” These process stages and process utilities give OATS a framework and a lexicon for assessing each business function’s standard requirements vs. its unique requirements. Going forward, any aspect of a business function that can be met by a standard process or utility will be allowing the Department to rapidly focus on those requirements that are unique and specific to an application or business function.

Step Two – Define applications or business functions as year 1, 2, 3 or 4 and structure work orders.

Working with Department leadership, OATS identified business functions or applications to be migrated in year zero (FY 22-23), year one (FY 23-24), year two (FY 24-25), or year three (FY 25-26). These applications/areas were selected on a variety of criteria, including reach (number of customers), age or complexity of the existing environment, dependency of other business processes on these being completed, and the current or anticipated capability or readiness of the business area to support the project.

OATS then contracted with a Microsoft implementation firm to begin migrating business functions but structured the contract so that all development work is segmented into individually defined work orders. Each work order is a complete statement of work unto itself with a scope, deliverables, timeframes, assumptions, acceptance criteria, and pricing. The approach requires greater oversight of OATS staff and coordination of the overall program, but offers significantly greater control, as well as the ability to increase or decrease the speed of the project by manipulating the pace of work order approval. Speeding up the project requires only funding to run multiple work orders at a time for the current vendor, or to bring in additional vendors.

For more information on the process used to define the content of each work order, please see section VI(D) Technology Planning – Proposed Solution Description.

Step Three – Define the content of work orders so that foundational features are developed as they are needed for the first time.

Rather than building the “foundation” before adding specific business functionality, each work order contains two types of design and development – A) process stages or utilities that have not yet been built but are required by the included business application(s) or function(s) and B) unique or specific code required by the included

SCHEDULE IV-B FOR FDACS TECHNOLOGY TRANSFORMATION

business application(s) or function(s). Each time a new business process is started, the project team first evaluates which standard features match the business requirements and what requirements require a unique solution. Any requirements that fall in the gray area between standard configuration and custom development follow the governance process described in the Unique Requirements section below.

With this approach, the Department will minimize its timeframe, minimize its risk, maximize the ability to standardize processes, reduce the training burden, and reduce the time spent gathering both upfront and iteratively during each work order/sprint. Further details of this approach are included in section VI (D) Technology Planning – Proposed Solution Description and section VII Project Management Planning.

Current Business Process(es) – Year Zero, One, Two, and Three Business Areas

| Business Area | Year 0 (FY 22-23) | Year 1 (FY 23-24) | Year 2 (FY 24-25) | Year 3 (FY 25-26) |
|---|------------------------------|------------------------------|------------------------------|------------------------------|
| Platform selection | Complete | | | |
| Contracting | Complete | | | |
| Assessments / Inventories / Planning | In Progress | In Progress | In Progress | |
| Data Management | | | | |
| ▪ Migrate Oracle DB Data | | In Progress | Planned Finish | |
| ▪ Migrate Access DB Data | | In Progress | Planned Finish | |
| ▪ Dashboards & Reporting | | In Progress | Planned Finish | |
| Office of External Affairs | | | | |
| ▪ Rural and Family Lands | | Complete | | |
| ▪ Contact the Department/Capitol Correspondence | | Complete | | |
| ▪ Executive Scheduling | | Complete | | |
| Foreign Principal Registration | | Complete | | |
| Division of Administration | | | | |
| ▪ Agriculture and Aquaculture Disaster Relief Loan | | Complete | | |
| ▪ Enterprise Contract Administration and Monitoring | | | In Progress | Planned Finish |
| Division of Forestry | | | | |
| ▪ Hurricane Idalia Silviculture Recovery | | Complete | | |
| ▪ Tree Seedling | | | Complete | |
| Animal Industry | | | | |
| ▪ Animal Movement Permit | | Complete | | |
| ▪ Cervidae Movement Permit | | Complete | | |
| ▪ Bring Swine to Florida | | Complete | | |
| ▪ Feral Swine Dealer | | Complete | | |
| ▪ Poultry Import Permit | | Complete | | |
| Aquaculture | | | | |
| ▪ Submerged Land Lease | | In Progress | In UAT | |
| ▪ Certificate of Registration | | In Progress | In UAT | |
| Marketing | | | | |

SCHEDULE IV-B FOR FDACS TECHNOLOGY TRANSFORMATION

| Business Area | Year 0 (FY 22-23) | Year 1 (FY 23-24) | Year 2 (FY 24-25) | Year 3 (FY 25-26) |
|---|----------------------|----------------------|----------------------|----------------------|
| <ul style="list-style-type: none"> ▪ State Farmers Market Lease | | Complete | | |
| <ul style="list-style-type: none"> ▪ Fresh From Florida Membership | | | | Planned Start/Finish |
| Agriculture Law Enforcement | | | | |
| <ul style="list-style-type: none"> ▪ Bill of Lading / Guardian | | | Complete | |
| Agriculture Environmental Services | | | | |
| <ul style="list-style-type: none"> ▪ Public Health Pest Control License | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Endorsements, Director’s Certificate and Aerial | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Limited Commercial Landscape Maintenance Applicator Certificate | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Limited Structural Certificate | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Limited Lawn and Ornamental | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Limited Urban Commercial Fertilizer Applicator Certification | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Limited Commercial Wildlife Management Certification | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Certified Pest Control Operator | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Special Fumigation ID Card | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Pest Control | | | In UAT | |
| <ul style="list-style-type: none"> ▪ ID Card | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Customer Contact Center License | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Temporary ID | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Emergency Certificate | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Pesticide Dealer License | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Private Applicator License | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Commercial Applicator License | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Public Applicator License | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Exam Administration and Integration | | | In UAT | |
| <ul style="list-style-type: none"> ▪ Aircraft Registration and Transaction | | | | Planned Start/Finish |
| <ul style="list-style-type: none"> ▪ Prior Notification | | | | Planned Start/Finish |
| <ul style="list-style-type: none"> ▪ Pesticide Use Permitting System (PUPS) | | | | Planned Start/Finish |
| <ul style="list-style-type: none"> ▪ Federal Experimental Use Permit | | | | Planned Start/Finish |
| <ul style="list-style-type: none"> ▪ Florida Experimental Use Permit | | | | Planned Start/Finish |
| <ul style="list-style-type: none"> ▪ New Active Ingredient Pesticide Product Registration | | | | Planned Start/Finish |
| <ul style="list-style-type: none"> ▪ Section 3 Pesticide Product Registration | | | | Planned Start/Finish |
| <ul style="list-style-type: none"> ▪ Special Local Need Registration | | | | Planned Start/Finish |
| <ul style="list-style-type: none"> ▪ Significant New User Pesticide Production Registration | | | | Planned Start/Finish |
| <ul style="list-style-type: none"> ▪ Seed Dealer Registration | | | | Planned Start/Finish |
| <ul style="list-style-type: none"> ▪ Feed Master Registration | | | | Planned |

SCHEDULE IV-B FOR FDACS TECHNOLOGY TRANSFORMATION

| Business Area | Year 0 (FY 22-23) | Year 1 (FY 23-24) | Year 2 (FY 24-25) | Year 3 (FY 25-26) |
|--|----------------------|----------------------|----------------------|-------------------------|
| | | | | Start/Finish |
| ▪ Fertilizer License | | | | Planned Start/Finish |
| ▪ Dashboards and Reports | | | | Planned Start/Finish |
| Agriculture Water Policy | | | | |
| ▪ Cost Share Application | | | Complete | |
| Consumer Services | | | | |
| ▪ Foreign Principal Registration | Complete | | | |
| ▪ Statewide Gas Inspection Sticker Tracker | | Complete | | |
| ▪ Consumer Complaint | | Complete | | |
| ▪ Motor Vehicle Repair Complaint | | Complete | | |
| ▪ Professional Surveyor and Mapper Complaint | | Complete | | |
| ▪ Do Not Call Complaint | | Complete | | |
| ▪ Fair Rides Request for Temporary Amusement Ride Permit Inspection or Re-Inspection | | | Complete | |
| ▪ Fair Rides Request for Annual Permit Inspection or Re-Inspection | | | Complete | |
| ▪ Enforcements | | In Progress | Planned Finish | |
| ▪ LP Qualifier | | | Planned Start | Planned Finish |
| ▪ LP Master Qualifier | | | Planned Start | Planned Finish |
| ▪ LP Gas Dispenser | | | Planned Start | Planned Finish |
| ▪ LP Gas Dealer | | | Planned Start | Planned Finish |
| ▪ LP Gas RV Dealer | | | Planned Start | Planned Finish |
| ▪ LP Gas Installer | | | Planned Start | Planned Finish |
| ▪ Weights & Measure Device | | | Planned Start | Planned Finish |
| ▪ Business Franchise | | | Planned Start | Planned Finish |
| ▪ Livestock Markets | | | Planned Start | Planned Finish |
| ▪ LP Appliance Dealer | | | Planned Start | Planned Finish |
| ▪ PSAM Surveyor Retirement | | | Planned Start | Planned Finish |
| ▪ SOC - Large Charity | | | Planned Start | Planned Finish |
| ▪ SOC - Small Charity | | | Planned Start | Planned Finish |
| ▪ SOC - Fundraising Consultant | | | Planned Start | Planned Finish |
| ▪ Pawnbrokers | | | Planned Start | Planned Finish |
| ▪ Ag Dealer License | | | | Planned Start/Finish |
| ▪ Thoroughbred Horses | | | | Planned Start/Finish |
| ▪ Health Studios | | | | Planned Start/Finish |
| ▪ Antifreeze | | | | Planned Start/Finish |
| ▪ Interstate Movers | | | | Planned Start/Finish |
| ▪ Motor Vehicle Repair | | | | Planned Start/Finish |
| ▪ LP Gas Cylinder Exchange (LX) | | | | Planned |

SCHEDULE IV-B FOR FDACS TECHNOLOGY TRANSFORMATION

| Business Area | Year 0 (FY 22-23) | Year 1 (FY 23-24) | Year 2 (FY 24-25) | Year 3 (FY 25-26) |
|--|----------------------|----------------------|----------------------|-------------------------|
| | | | | Start/Finish |
| ▪ LP Gas Miscellaneous (LM) | | | | Planned Start/Finish |
| ▪ Registered Service Agents | | | | Planned Start/Finish |
| ▪ Meter Mechanic | | | | Planned Start/Finish |
| ▪ Qualified Inspector | | | | Planned Start/Finish |
| ▪ Sellers of Travel | | | | Planned Start/Finish |
| ▪ Travel Independent Agent | | | | Planned Start/Finish |
| ▪ Student Tour Operator | | | | Planned Start/Finish |
| ▪ Telemarketing | | | | Planned Start/Finish |
| ▪ Telemarketing Salesperson | | | | Planned Start/Finish |
| ▪ Substance Abuse Marketing Provider | | | | Planned Start/Finish |
| ▪ SOC - Professional Solicitor | | | | Planned Start/Finish |
| ▪ Solicitor Individual | | | | Planned Start/Finish |
| Food Safety | | | | |
| ▪ Annual Food Permit (online) | | | In progress | |
| ▪ Bulk Milk Hauler/Sampler Permit | | | In progress | |
| ▪ Permit as a Manufacturer of Milk, Milk Products, Cheese, or Containers | | | In progress | |
| ▪ Wholesale Manufacturer of Frozen Desserts and/or Mi License | | | In progress | |
| ▪ Milk Hauling Service Permit | | | In progress | |
| ▪ Permit as a Distributor of Milk and Milk Products | | | In progress | |
| ▪ Milk Fat Tester Permit | | | In progress | |
| ▪ Bulk Milk Hauler / Sample Permit | | | In progress | |
| ▪ Bulk Milk Tanker | | | In progress | |
| Fruits and Vegetables | | | | |
| ▪ Citrus License | | | | Planned Start/Finish |
| Plant Industry | | | | |
| ▪ Industrial Hemp Permit | | | In progress | |
| ▪ Permit to Harvest Endangered or Commercially Exploited Plants or Plant Parts | | | In progress | |
| ▪ Permit to Plant Citrus Pathogen Infected Stock | | | Planned Start | Planned Finish |
| ▪ Permit to Move Organisms Regulated by the State | | | Planned Start | Planned Finish |

SCHEDULE IV-B FOR FDACS TECHNOLOGY TRANSFORMATION

| Business Area | Year 0 (FY 22-23) | Year 1 (FY 23-24) | Year 2 (FY 24-25) | Year 3 (FY 25-26) |
|--|----------------------|----------------------|----------------------|----------------------|
| ▪ Cert of Apiary Inspection for Out of State Movement | | | | Planned Start/Finish |
| ▪ Burrowing Nematode Certificate | | | | Planned Start/Finish |
| ▪ Nematode Certificate of Inspection for Shipping Nursery Stock to California | | | | Planned Start/Finish |
| ▪ Nematode Certificate of Inspection for Shipping Nursery Stock to California from Stock Dealers/Brokers | | | | Planned Start/Finish |
| ▪ General Nursery Stock Inspection Certificate | | | | Planned Start/Finish |
| ▪ Limited Permit for Harvesting Interstate Citrus Fruit | | | | Planned Start/Finish |
| ▪ Limited Permit for Quarantined Citrus Waste Disposal Site | | | | Planned Start/Finish |
| ▪ Citrus Fruit Harvesting Limited Permit | | | | Planned Start/Finish |
| ▪ Application for Limited Permit for Citrus Waste Disposal Site | | | | Planned Start/Finish |
| ▪ Reniform Nematode Certificate | | | | Planned Start/Finish |

Each application’s requirements are constrained to the Minimum Viable Product (MVP) and then categorized into:

- **Process Stages:** Standard business process groups that define the essential functions shared by many credentialing processes within the Department.
- **Process Utilities:** Discreet, modular definitions of functionality that will be used by multiple process stages or business services.
- **Unique requirements** not supported by Process stages or utilities without modification. In general, these will have to be individually reviewed, scoped, designed, and submitted to the governance committee for approval before being included in an epic/task order.

Assumptions and Constraints

Assumptions

1. Technology selection: The Microsoft Power Platform, including Dynamics 365 Case Management and Field Service solutions, contains inherent functionality that will meet most, if not all, of the Department’s business and technology requirements.
2. Resource availability: Funding is sufficient to staff the program with appropriately skilled resources, including project managers, developers, business analysts, and subject matter experts. The program will be staffed for resources to be available to support efficiency in analysis, development, testing, training, and deployment across multiple, concurrent workstreams.
3. Stakeholder commitment: Key stakeholders, including executive and senior management, business users, and enterprise and division IT teams, are committed to the success of the enterprise program and will actively participate throughout the implementation.
4. User adoption: End-users embrace and effectively use the new Dynamics 365 applications.
5. Vendor support: The Dynamics 365 partners involved in the implementation have the necessary expertise and will provide timely and effective consultation and support when required.
6. Change management: An effective change management plan will be implemented to manage any

- potential resistance to change and ensure a smooth transition to the new applications.
7. Integration capability: The various Dynamics 365 applications can be integrated seamlessly to ensure smooth data flow and business process automation across the enterprise.
 8. Regulatory compliance: The implementation of Dynamics 365 applications will comply with all relevant industry rules and data protection laws.
 9. Customization: Customization will be kept to a minimum and will require justification and advance approval.
 10. Data migration: The decision to migrate existing data from legacy systems to the new Dynamics 365 applications will be considered on a case-by-case basis and will consider factors such as data quality, retention requirements, interdependencies with other business processes, etc.

Constraints

1. Budget limitations: There are constraints on the overall budget, which will limit the scope for certain enhancements or extensions and require prioritization across applications and individual features.
2. Resource availability: Competing projects and operational commitments may limit the availability of key resources, potentially affecting project timelines and deliverables.
3. Data availability and quality: The required data for each application may not be accessible or of sufficient quality to support the implementation without extensive data cleansing efforts.
4. Security and compliance: The enterprise program must comply with strict security measures, especially when dealing with sensitive data and ensuring access controls are in place.
5. Technical dependencies: Integrating multiple Dynamics 365 applications may require addressing technical dependencies and potential conflicts, which could extend the implementation timeline.
6. Organizational readiness: The readiness of the organization to embrace change and adapt to the new systems may vary, requiring careful management to ensure a successful adoption process.

Proposed Business Process Requirements

Each application, when planned into a particular workorder, is assessed for standard business needs which will be aligned with the various process stages and utilities, as well as for unique requirements that will have to be supported for a specific application. An example of this assessment is found below, and more details on process stages and utilities can be found in section IV Technology Planning.

EXAMPLE without anticipated unique requirements: Weights and Measures Permits

The Florida Department of Agriculture and Consumer Services (FDACS) is responsible for monitoring the accuracy of Florida's gas pumps, scales, price scanners, and other commercial weighing and measuring devices to promote a fair and equitable marketplace and protect consumers. In addition, FDACS tests packaged goods to verify the accuracy of package labeling as it pertains to net quantity.

Minimum Viable Product, Weights and Measures Permits

- The Weights and Measures credential process may utilize the following Process Stages:
 - Research, to determine which Application to complete and what information is required to be submitted with the application.
 - Application (completing and submitting)
 - Evaluation (including deficiency communication)
 - Determination (including ordering inspection, if applicable)
 - Issuance (including ordering inspection, if applicable)
 - Production
 - Inspection

- The Weights and Measures credential process may utilize the following Process Utilities:
 - Create and Maintain User Account,
 - Upload Document,
 - Calculate Fees,
 - Capture Payments and Apply to Account,
 - Auto Process Form,
 - Generate a Work Ticket

Current State, Weights and Measures Permits

- FAQ is found here: <https://www.fdacs.gov/Consumer-Resources/Consumer-Rights-and-Responsibilities/Weights-and-Measures>
- Permit information can only be obtained by calling the Division. (850) 921-1590.

EXAMPLE with anticipated unique requirements: Agriculture Dealer License

Dealers in agricultural products must be licensed and bonded. Credentials issued include:

- Agriculture Dealer license
- Livestock Market License
- Sale of Thoroughbred Horses (required for each sale)

Minimum Viable Product, Agriculture Dealer Licenses

- The licensing process uses the following Process Stages:
 - Research, to determine which Application to complete and what information is required to be submitted with the application.
 - Application (completing and submitting)
 - Evaluation (including deficiency communication)
 - Determination
 - Issuance
 - Production
 - Investigation (for Claims)
 - Credential Inquiry
- The licensing and regulation process may use the following Process Utilities:
 - Create and Maintain User Account,
 - Upload Document,
 - Apply for special fee waiver status,
 - Calculate Fees, and
 - Capture Payments and Apply to Account
- Unique Program Requirements that are not supported by the standard Process Stages or Process

Utilities without modification:

- The system should support completing an application and, when required, allowing for the submission of a hard copy form with original signatures, together with an original bond form or CD guaranty.
- The system should allow an applicant to apply for an exemption in lieu of applying for a license, with the exemption following the same standard process steps as an application.
- The system supports filing a claim against a licensed dealer. A claim is submitted as an application (with an application fee collected).
- Special data records related to these licenses include:
 - Surety Bond or CD
 - Claim for damages against bond or CD.

Current State, Agriculture Dealer License

- No agriculture licenses can be applied for online today.
- General information about these licenses and the required forms are found at: <https://www.fdacs.gov/Agriculture-Industry/Agricultural-Dealer-s-Licenses>
- Inquiry to determine existing license is found at: <https://csapp.fdacs.gov/cspublicapp/businesssearch/businesssearch.aspx>

A. Functional and Technical Requirements

As described further in section VI below, each work order will identify the specific applications, Process Stages, and Process Utilities to be developed and deployed within that work order. Detailed functional and technical requirements will be established for each of these within the scope of the work order. Functional requirements for a particular Process Stage or Utility will be opened for input to any business area with a credentialing process that may utilize that feature at a later point in time.

The Technical Requirements and Technical Design will be synonymous for this Program, as the Development Platform has already been selected.

I. Success Criteria

| SUCCESS CRITERIA TABLE | | | | |
|------------------------|---|--|--------------------------|--|
| # | Description of Criteria | How will the Criteria be measured/assessed? | Who benefits? | Realization Date (MM/YY) |
| 1 | A customer accessing the new system has a single view of the Department | Can a customer, logging into the Power Platform solution, create an account and access all the Department’s credentials and services that have been migrated to the Platform? Can the customer initiate an application, submit a completed and paid application, monitor the status of the application, and see the outcome of the credential, including any inspections or renewal activities that may apply? | Consumers and Businesses | Various Create account: first release. Access Department functions: as published to the production Platform. |

SCHEDULE IV-B FOR FDACS TECHNOLOGY TRANSFORMATION

| SUCCESS CRITERIA TABLE | | | | |
|------------------------|---|---|--|--|
| 2 | The Department, viewing a customer account, can see all the information related to that customer. | Can a department user, in the typical flow of his or her responsibilities, access a customer account and see all activity, enforcement actions, outstanding payments or refunds due, upcoming deadlines, open applications, and existing credentials? | Department employees, and by extension, consumers, and businesses. | Various Create account: first release. Access Department functions: as published to the production Platform. |
| 3 | All paper applications have been eliminated. | Can a customer apply for all credentials, actions, requests, etc. the Department supports online, without having to download and complete an application form? | All consumers of credential data. | Various As applications are published to the production platform. |
| 4 | Reduce the technical debt and operational risk of the Office of Agriculture Technology Services | <p>1. Have all business functions migrated into the Platform been sunset on all other support tools (e.g., databases, reporting tools, applications, spreadsheets, web pages, etc.)</p> <p>2. Have “shadow” or “workaround” tools, such as spreadsheets or tracking tables been eliminated except as used to analyze reporting data?</p> <p>3. Have business functions and applications been brought into the Platform as standard processes and utilities, while minimizing or avoiding customizations that must be individually maintained and supported?</p> | Department, OATS, overall system stability for all users. | Various |
| 5 | Streamline and modernize regulatory administration | <p>Have applications been simplified, to leverage information already available in the Platform?</p> <p>Have documents that must be signed or notarized either been eliminated, or supported with a utility that automates the attaching and processing of scanned documents to the correct file?</p> <p>Has the complexity of determining when a credential is valid been programmed into the system, such that an inquiry as to the validity returns a response that takes more into account than whether a credential is not expired.</p> | Citizens and businesses work with the Department. | Various |
| 6 | Consolidate information technology functions and capabilities | Has the size and spend on IT support functions across the Department, and outside of OATS, been reduced and/or simplified? | The Department, budget, and risk management | Various |

II. Schedule IV-B Benefits Realization and Cost Benefit Analysis

A. Benefits Realization Table

For each tangible benefit, identify the recipient of the benefit, how and when it is realized, how the realization will be measured, and how the benefit will be measured to include estimates of tangible benefit amounts.

| BENEFITS REALIZATION TABLE | | | | | |
|----------------------------|--|-----------------------------|---|---|--------------------------|
| # | Description of Benefit | Who receives the benefit? | How is benefit realized? | How is the realization of the benefit measured? | Realization Date (MM/YY) |
| 1 | Sunset software licenses | The Department budget | By no longer needing to purchase licenses. Function is moved to Platform. | Cost reduction in software licenses and maintenance. | TBD |
| 2 | Sunset hardware and technical infrastructure | The Department budget | By no longer needed hardware, storage, etc. to support the software licenses, also sunset. | Cost reduction in annual maintenance and replacement. Potential cost reduction in data center costs. | TBD |
| 3 | Consolidate training | Employees and Managers | By having one platform, and a standard customer account, the Department reduces variations across the Divisions and the number of scenarios that can exist. | By replacing existing trainings with a standard training. Publishing a standard online training tool that employees can follow at their own pace. | TBD |
| 4 | Enable cross-training | Managers and the Department | By having consistency across the Department, users in one area can easily be trained on the unique variances in another area. | By having standard training and providing the ability for one manager to ask another for staff for temporary assistance. | TBD |

B. Cost Benefit Analysis (CBA)

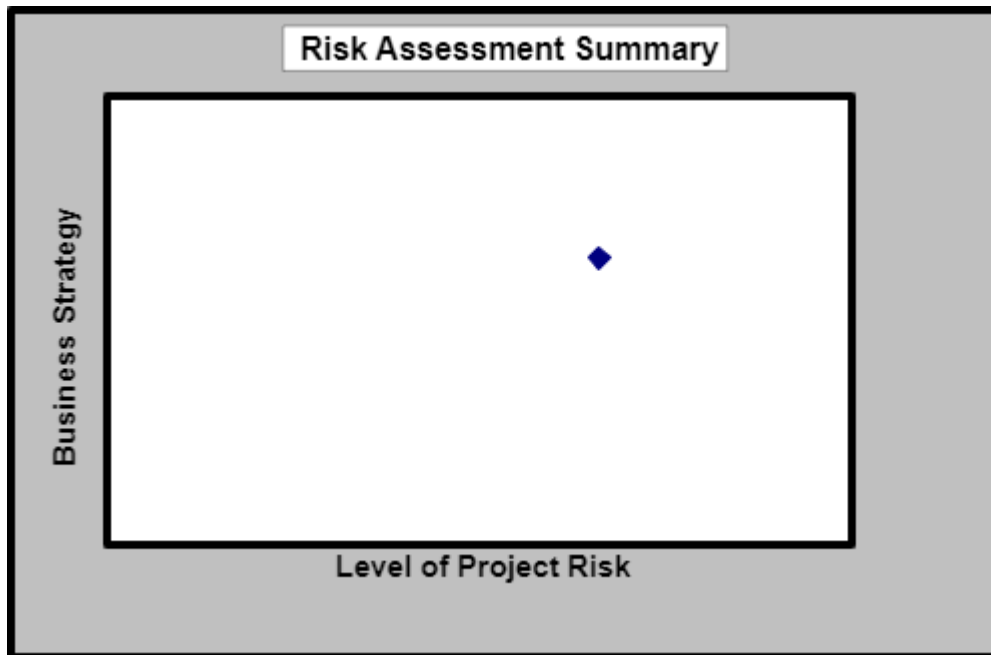
Please refer to Appendix A: Cost Benefit Analysis.

| Cost Benefit Analysis | |
|------------------------------------|--|
| Form | Description of Data Captured |
| CBA Form 1 - Net Tangible Benefits | <p>Agency Program Cost Elements: Existing program operational costs versus the expected program operational costs resulting from this project. The agency needs to identify the expected changes in operational costs for the program(s) that will be impacted by the proposed project.</p> <p>Tangible Benefits: Estimates for tangible benefits resulting from implementation of the proposed IT project, which correspond to the benefits identified in the Benefits Realization Table. These estimates appear in the</p> |

| Cost Benefit Analysis | |
|---|---|
| Form | Description of Data Captured |
| | year the benefits will be realized. |
| CBA Form 2 - Project Cost Analysis | Baseline Project Budget: Estimated project costs. Project Funding Sources: Identifies the planned sources of project funds, e.g., General Revenue, Trust Fund, Grants. Characterization of Project Cost Estimate. |
| CBA Form 3 - Project Investment Summary | Investment Summary Calculations: Summarizes total project costs and net tangible benefits and automatically calculates: <ul style="list-style-type: none"> • Return on Investment • Payback Period • Breakeven Fiscal Year • Net Present Value • Internal Rate of Return |

III. Schedule IV-B Major Project Risk Assessment

The Risk Assessment Tool and Risk Assessment Summary are included in Appendix B on the Florida Fiscal Portal and must be completed and submitted with the agency’s Schedule IV-B. After answering the questions on the Risk Assessment Tool, the Risk Assessment Summary is automatically populated.



IV. Schedule IV-B Technology Planning

A. Current Information Technology Environment

The current environments are highly variable. The existing infrastructure will be largely replaced with the new Platform solution; therefore, OATS has not undergone an effort to map the details of the existing environments. Specific areas where OATS is currently expending resources include:

1. Inventory of credentials issued by the Department.
2. Inventory of the system(s) used in issuance of each credential.
3. Inventory of data elements captured by the Department related to customers and credentials.

The details of these investigations are not complete, and the inventories will be captured using an elaborative detail approach, wherein the initial inventory is very high level, and the Department captures more and more detail as that detail becomes necessary to feed to the to-be system. For both time and resource reasons, the Department is avoiding expending excessive resources on documenting systems that will be replaced.

Information Technology Standards

For this program, the most important element is the restriction on custom code development and maintenance.

B. Current Hardware and/or Software Inventory

Please see the response to A, above.

C. Proposed Solution Description

1. Summary Description of Proposed System

The Department is implementing the Microsoft Power Platform. This Platform was selected for its scalability, the availability of integration points, the ease of configuration, its ability to support the essential functions (e.g., the Process Stages), and the relative affordability of knowledgeable implementation resources.

The Platform will be shared across the Department, with access to forms and data being controlled through role-based security. Customer and Business records will be shared, and the Divisions will work from a central system of record.

The system will be accessed via a web browser and will have portal solutions that allow partners to authenticate and access system resources as needed and appropriate to their role(s) and function(s). An RPA solution may be employed to assist in automating integrations with third-party systems (for example: Falcon) that require interaction with individual records.

The core of the shared architecture will be the Process Stages and the process utilities, which will be used by each of the business processes. Customization will be held to a bare minimum, with exceptions to the “no customization” rule requiring review and approval from a governance board.

Process Stages

As previously described, the Department will include the design and implementation of process stages and utilities as those items are required pre-requisites of credentials or business processes included in a work order statement of work. The list of identified process stages is below, followed by an example of one process stage that has been detailed out to include more requirements.

Manage the System: Capabilities related to configuration, reporting, records management, and document management.

Research: Capabilities related to presenting information to consumers, allowing them to determine the appropriate application or request to make to the Department to accomplish their individual goal(s).

Application: The first step in applying for a credential. The Application process stage begins with identifying the desired credential and ends with an applicant applying to the Department for consideration. Can involve receiving funds.

Evaluation: Reviewing a submitted application for completeness and eligibility. The result of an evaluation might be a deficiency communication, issuing a credential (if the credential is a registration that does not require a determination to be made), or judging the application to be complete and forwarding it to the next process, determination.

Determination: The process of applying professional judgment, experience, and interpretation to decide whether to issue a credential or not. The outcome of a determination can be issuance or communication of a denial.

Issuance: A technical process involving the completion of an application data structure and creation of a credential data structure. Issuance may also involve moving a person from an applicant data structure to a licensee data structure. Issuance can involve communication or can deliver the credential itself when the credential can be transmitted electronically. During issuance a work order is generated for any credential that requires routine inspection.

Production: The process of generating and mailing a physical product when required by the credential.

Renewal: A technical process involving creation of an application data structure, along with communication to the licensee of the need to renew. Once the application for renewal is completed, the process stages continue from the Application step as before.

Reprint: A physical process required to re-produce a credential without an associated application, evaluation, issuance process. Can involve receiving funds.

Expiration: A technical process involving the marking of a credential as invalid due to non-renewal. The process may involve communication of the invalid state and can cause the invalidation of other licenses if their good status depends on the good standing of the expired license.

Final Order: The communication of a decision to deny the issuance of, revoke or suspend a license, or impose a fine. A data structure that captures circumstances and can spawn additional actions and data structures, such as appeal.

Inspection: A physical process and technical structure. The act of physically inspecting a location. The inspection begins with a work order, and may be spawned during the Determination stage, an inquiry, or through the issuance stage. An inspection requires a location, an inspector, a time, and an inspection report.

Investigation: A data structure and physical process. An investigation can spawn from an inspection or a referral. An investigation has one or more subjects that may or may not be licensees, an allegation, and an outcome. The outcome can be a Final Order, no action, or an external referral to law enforcement. An investigation can spawn another inspection or can be associated with other inspections.

Appeal: A data structure that tracks specific actions around the appeal of a Final Order. The result of an appeal can be Issuance, revision of a final order, or no action.

Dispatch: The act of assigning a data structure to an FDACS employee to work. Objects that can be dispatched include Applications, Inspections, Investigations, Inquiries, Appeals, and Work Orders.

Inquiry: The ability and process of requesting information from the Department. Involves identification of the information to be obtained, determination of accessibility, determination of disclosure ability, payment of any fees, and delivery of results.

Contact the Department: Initiation of an inquiry or complaint to the Department. May spawn an investigation or resolve with communication to the requestor.

Example of Documented Requirements for a Process Stage: APPLICATION

Intent: To allow a user to complete and apply for a credential.

Begin State: a user has initiated an application one of the following ways:

SCHEDULE IV-B FOR FDACS TECHNOLOGY TRANSFORMATION

- By selecting a credential online and initiating a new application
- By initiating a credential renewal, either from a renewal notice or from an existing credential,
- By launching a dependent application from an existing associated credential (examples: start a location application from the primary location license or start a logo incentive program application from a Fresh from Florida membership credential).

End State: A primary completed application, and potentially one or more dependent applications, is submitted to the Department for processing. All required fields are populated, and estimated application fees are paid.

Requirements:

- Ability to complete an application form for a new or renewing credential.
- Pre-fill the application from information from the Account or a previous credential.
- Ability to associate another license or application with the current application being submitted. Examples:
 - A business is required to have a licensed employee to obtain the business license. Can apply for the person first, or apply for the business and person simultaneously, but the person's license must be processed first.
 - An individual license can be issued, but the individual cannot work unless associated with a valid business license.
 - An individual application requires the applicant to pass a state-run examination prior to license issuance. The individual can register for the examination during the application process, but the application will remain in Evaluation and won't move forward to Determination until the examination registration is complete and a result of the examination is added to the application.
- The system needs to support a configuration capability that allows FDACS employees to publish a new application or form to the process stage.
- The form must exist, and is then published to the Stage, with a unique name, a start date, an active status, submission action (where does the form route after submission).
- The configuration utility should allow association of one form / application with another, so that references in the forms themselves can be dynamic. For example: a fingerprint information form would be called from many different primary applications. The primary application form should just have a pointer to the fingerprint application, and the system pulls the most current version of that published form each time it's called by the primary application, so replacing the fingerprint form with a new version doesn't require changing every form that calls it.
- The system should support displaying forms in multiple languages. The user should be able to select the language on the form or should be able to set a global language preference in his or her account.
- With appropriate security, an FDACS authorized representative must have the ability to complete an application on behalf of another user. In this scenario, the application is not associated with the account of the user who created the application, but with another account selected by the agent. The application should retain the information about the agent who completed the application as well as the account the application is for.
- ALL applications must have the ability to save an application in progress and return to it later to complete and submit. Validations that prevent the user from saving an application should be eliminated to the greatest extent possible, to avoid user frustration.

Process Utilities

The process stages will rely on different utilities to handle recurring functionality that is required by, but not exclusive to, the process defined within the Stage. Process Utilities have been identified as follows:

Create or Maintain User Account: A process utility that manages the act of logging in, determining rights, identifying, and displaying a user account, allowing for the modification, or editing of the account.

Need to create an account anytime we capture PII if we don't find one already.

Need to create an account even if the user doesn't provide a username and password, to tie everything together. We can give them access to the online account at any time if they create the username and password. Need to add some two-level verification of identity.

Need to be able to create a business account that can be managed by an authorized business contact. All business contacts should be their own accounts, but also be associated with a business account in a particular role.

Upload / Download Document: Process Utility that supports managing documents associated to a record in the system. A record could be an account, an application, a Contact, Case, Investigation, etc. The utility must support adding new documents via user interface or third-party integration, associating existing documents with additional records, and capturing and storing custom meta-data elements, including but not limited to: Create Date, document effective date, document type, document source, etc. The utility supports searching for and retrieving documents, as well as downloading documents singly or as a collection.

Calculate Fees: A process utility that takes a reference and parameters and determines the transactions necessary to create on the record and account for the fees owed by a user. Also considers outstanding balances owed on an account. Could be used to calculate and charge a user an application or testing fee, to apply a fine or penalty, calculate a late fee, etc. Note that Calculate fees also contains the logic for applying a fee waiver based on established criteria on the applicant.

Capture Payments and Apply to Account: A Process utility that allows the system to present a total by account to a clearinghouse or a user, then process the resulting payment to resolve the correct line item(s) on an account and generate a receipt back to the customer.

Auto Process Form: Ability to set workflows to automatically process a form. This might involve spawning other forms, creating, and routing a work ticket, or automatically approving an application for a credential.

Generate a Work Ticket: A Utility that takes an input (which can be nothing, or a record in the system) and generates a request record that is then assigned to an organizational entity or an individual. A Work Ticket has some core attributes but is intended to be a vehicle to transport a request for action of any type. A work ticket will always have a type, an assignor (who created the ticket), an assignee (who receives the ticket), a status, and a return action which dictates what happens when the ticket is completed. Return actions can be Do Nothing, notify assignor, create a record, notify another party, etc.

Dispatch work tickets: Work tickets assigned to an organizational unit can be assigned to individual employees based on skillsets, locations, or capacity. The dispatcher can assign individual tickets or assign in bulk.

View Assignments: An individual user or an organizational unit can display a line list of outstanding action items assigned to the individual or organizational unit. Assignments can be work tickets, forms, applications, etc.

Automated Reminder Tasks: Ability to configure tasks to be completed by an individual. A task is a simple effort, assigned to one individual or account, that does not have a return action. A task is a simple reminder that something must be done and can be assigned to an applicant or licensee, etc.

Ad Hoc Task Assignment: Same functionality as the automated task creation, but able to be triggered manually by a user through the front-end. Can be used to relay an item to another user for a review.

Automated Communication: The ability to schedule a formatted communication, with merged data elements, to send to a recipient at a particular trigger or on a time-based schedule.

Ad Hoc Communication: Communication is the delivery of information to a target. A target can be a user, an account, a complainant, etc. The information to be delivered should support a subject, a body, and attachments. The information should be deliverable by printed form, email, or posting a message to an account in the system. Messages posted to an account should include a date, a sender, and a status flag to indicate the message is read or not. Messages can be archived to remove them from an active view. All communications should be stored with the method of delivery, the content of the message, and the date / time the message was generated.

Apply for special waiver status: multiple applications have the option of waiving fees based on exemptions in

statute for protected classes of people. Applying for a waiver and having the determination of eligibility of waiver based on that status, is a process that occurs on the account. This is a utility because it cannot be performed outside the consideration of an application process.

Fingerprinting: a Utility that determines if additional fingerprinting is required, based on the date of the most recent background check, and processes fingerprint results from FDLE and FBI. Utility generates a task to review the results of the background check. Utility stores the results on the person and manages which set of fingerprints is considered “active”. Utility may run an RPA to clear old record sets from FALCON (FDLE application) when the system recognizes that more than one set of fingerprints are being recorded in that system for a given SSN. Note that a fingerprinted individual can have multiple applications associated, and an application can have multiple fingerprinted individuals associated.

Validate Third-Party Status: A utility that processes incoming notifications that could indicate a violation of credential requirements. The utility processes incoming data files, identifies the credential or account and generates a work ticket to review said credential for compliance or regulatory action. Third party statuses monitored would include, but are not limited to, arrest, charge, and disposition records, insurance cancellation notices, and bond cancellation notices.

Validate Employee Status: A utility that requires a business contact to verify the employment status of qualified individuals, when such individual is a requirement of the business license or allows a covered business to self-report the hiring or termination of the qualified individual. The utility generates a work ticket to review the credential when Employee Status suggests a review is required to determine current compliance with license requirements.

Validate Dependent License Status: Some licenses are dependent on the validity of an associated license to maintain their own validity. Examples: A business license that requires a licensed employee. If the employee loses his or her license, the business license is not valid until a new employee license is associated with the business. Alternatively, some employee licenses require an associated employer license. If the business’s license is invalid, the employee’s license is not invalid, but the employee is not authorized to work in the licensed profession until associated with a licensed business. This utility runs when a license status changes, and that license has dependent licenses, to determine what effect, if any, the associated license status change has on the dependent license.

Obtain Examination results: In a scenario where an application has an examination requirement, the applicant will register for the examination as an associated application, and this will create a registration entry for the exam in question. The submitted application will be held in the Evaluation process stage until results from the registered examination are provided.

Hold Application: When an application has background check or examination requirements, an application is dependent on another application’s processing first, or an application has been found deficient until additional information has been added to the application, this utility applies a status that holds the application in the Evaluation process stage until all the hold triggers are cleared. The utility provides options for the different hold reasons that can apply. This utility can also be applied at the Determination step when a site visit (inspection) is required before the determination is completed.

D. Capacity Planning

(Historical and current trends versus projected requirements)

The Technology Transformation Program prioritizes utilizing the Microsoft Dynamics 365 Case Management and Field Service modules, Microsoft Fraud Protection, Azure Synapse, and the Azure Government Cloud to eliminate the need for on-premises hardware and custom software development. The department will retire on-premises applications and hardware as workloads are migrated to the Dynamics 365 cloud solution.

The new system will serve as the authoritative source for FDACS information and will use built-in tools and features to allow near real-time access to information. Advanced integration features will give the

department the ability to share information with external entities and optimize our capabilities by leveraging the automated workflow services provided by Microsoft Power Automate and Azure Logic Apps.

V. Schedule IV-B Project Management Planning

This effort will be managed as a multi-year program, coordinated through the OATS Project Management Office. The program will consist of a common project management, documentation, and approach applied to individual projects outlined within a project summary or work order scope of services. Sample templates can be found in the appendices.

Status reporting on individual projects will be managed weekly, while overall program status will be reported using a dashboard that shows all the work efforts chartered to accomplish one or more of the six Program objectives, which the Department considers the deliverables of the Program.

VI. Appendices

Number and include all required spreadsheets along with any other tools, diagrams, charts, etc. chosen to accompany and support the narrative data provided by the agency within the Schedule IV-B.

1. Appendix A: Cost Benefit Analysis
2. Project Risk Assessment
3. Technology Planning
 - a. Project Charter
 - b. Project Schedule

CBAForm 1 - Net Tangible Benefits

| | | | |
|--------|---|---------|---------------------------|
| Agency | Department of Agriculture and Consumer Services | Project | Technology Transformation |
|--------|---|---------|---------------------------|

| Net Tangible Benefits - Operational Cost Changes (Costs of Current Operations versus Proposed Operations as a Result of the Project) and Additional Tangible Benefits -- CBAForm 1A | | | | | | | | | | | | | | | |
|---|-------------------------------|--------------------------------|--|-------------------------------|--------------------------------|--|-------------------------------|--------------------------------|--|-------------------------------|--|--|-------------------------------|--------------------------------|--|
| Agency <i>(Recurring Costs Only -- No Project Costs)</i> | FY 2025-26 | | | FY 2026-27 | | | FY 2027-28 | | | FY 2028-29 | | | FY 2029-30 | | |
| | (a) Existing Program Costs | (b) Operational Cost Change | (c) = (a)+(b) New Program Costs resulting from Proposed Project | (a) Existing Program Costs | (b) Operational Cost Change | (c) = (a) + (b) New Program Costs resulting from Proposed Project | (a) Existing Program Costs | (b) Operational Cost Change | (c) = (a) + (b) New Program Costs resulting from Proposed Project | (a) Existing Program Costs | (b) Cost Change Operational Cost Change | (c) = (a) + (b) New Program Costs resulting from Proposed Project | (a) Existing Program Costs | (b) Operational Cost Change | (c) = (a) + (b) New Program Costs resulting from Proposed Project |
| A. Personnel Costs -- Agency-Managed Staff | \$440,000 | -\$440,000 | \$0 | \$440,000 | -\$440,000 | \$0 | \$440,000 | -\$440,000 | \$0 | \$440,000 | -\$440,000 | \$0 | \$440,000 | -\$440,000 | \$0 |
| A.b Total Staff | 2.00 | -2.00 | 0.00 | 2.00 | -2.00 | 0.00 | 2.00 | -2.00 | 0.00 | 2.00 | -2.00 | 0.00 | 2.00 | -2.00 | 0.00 |
| A-1.a. State FTEs (Salaries & Benefits) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| A-1.b. State FTEs (#) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| A-2.a. OPS Staff (Salaries) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| A-2.b. OPS (#) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| A-3.a. Staff Augmentation (Contract Cost) | \$440,000 | -\$440,000 | \$0 | \$440,000 | -\$440,000 | \$0 | \$440,000 | -\$440,000 | \$0 | \$440,000 | -\$440,000 | \$0 | \$440,000 | -\$440,000 | \$0 |
| A-3.b. Staff Augmentation (# of Contractors) | 2.00 | -2.00 | 0.00 | 2.00 | -2.00 | 0.00 | 2.00 | -2.00 | 0.00 | 2.00 | -2.00 | 0.00 | 2.00 | -2.00 | 0.00 |
| B. Application Maintenance Costs | \$5,229,986 | \$1,213,000 | \$6,442,986 | \$5,070,669 | \$1,213,000 | \$6,283,669 | \$5,070,669 | \$1,213,000 | \$6,283,669 | \$5,070,669 | \$1,213,000 | \$6,283,669 | \$5,070,669 | \$1,213,000 | \$6,283,669 |
| B-1. Managed Services (Staffing) | \$2,249,430 | | \$2,249,430 | \$2,249,430 | | \$2,249,430 | \$2,249,430 | | \$2,249,430 | \$2,249,430 | | \$2,249,430 | \$2,249,430 | | \$2,249,430 |
| B-2. Hardware | \$179,197 | \$0 | \$179,197 | \$19,880 | \$0 | \$19,880 | \$19,880 | \$0 | \$19,880 | \$19,880 | \$0 | \$19,880 | \$19,880 | \$0 | \$19,880 |
| B-3. Software | \$2,801,359 | \$1,213,000 | \$4,014,359 | \$2,801,359 | \$1,213,000 | \$4,014,359 | \$2,801,359 | \$1,213,000 | \$4,014,359 | \$2,801,359 | \$1,213,000 | \$4,014,359 | \$2,801,359 | \$1,213,000 | \$4,014,359 |
| B-4. Other <i>Specify</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C. Data Center Provider Costs | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 |
| C-1. Managed Services (Staffing) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C-2. Infrastructure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C-3. Network / Hosting Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C-4. Disaster Recovery | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 |
| C-5. Other <i>Specify</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D. Plant & Facility Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| E. Other Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| E-1. Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| E-2. Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| E-3. Other <i>Specify</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total of Recurring Operational Costs | \$5,817,460 | \$773,000 | \$6,590,460 | \$5,658,143 | \$773,000 | \$6,431,143 | \$5,658,143 | \$773,000 | \$6,431,143 | \$5,658,143 | \$773,000 | \$6,431,143 | \$5,658,143 | \$773,000 | \$6,431,143 |
| F. Additional Tangible Benefits: | | \$0 | | | \$0 | | | \$0 | | | \$0 | | | \$0 | |
| F-1. <i>Specify</i> | | \$0 | | | \$0 | | | \$0 | | | \$0 | | | \$0 | |
| F-2. <i>Specify</i> | | \$0 | | | \$0 | | | \$0 | | | \$0 | | | \$0 | |
| F-3. <i>Specify</i> | | \$0 | | | \$0 | | | \$0 | | | \$0 | | | \$0 | |
| Total Net Tangible Benefits: | | (\$773,000) | | | (\$773,000) | | | (\$773,000) | | | (\$773,000) | | | (\$773,000) | |

| CHARACTERIZATION OF PROJECT BENEFIT ESTIMATE -- CBAForm 1B | | |
|--|---------------------|---------------|
| Choose Type | Estimate Confidence | Enter % (+/-) |
| Detailed/Rigorous <input type="checkbox"/> | Confidence Level | |
| Order of Magnitude <input type="checkbox"/> | Confidence Level | 75% |
| Placeholder <input type="checkbox"/> | Confidence Level | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T | |
|----|--|---------------------------------------|------------------------|---|--|--------------|---------------------|------------------|-------------|------------------|------------------|-------------|------------------|------------------|-------------|------------------|------------------|-------------|------------------|--------------|---------------------|
| 1 | Department of Agriculture and Consumer Services Technology Transformation | | | | <i>CBA Form 2A Baseline Project Budget</i> | | | | | | | | | | | | | | | | |
| 2 | Costs entered into each row are mutually exclusive. Insert rows for detail and modify appropriation categories as necessary, but do not remove any of the provided project cost elements. Reference vendor quotes in the Item Description where applicable. Include only one-time project costs in this table. Include any recurring costs in CBA Form 1A. | | | | FY2025-26 | | | FY2026-27 | | | FY2027-28 | | | FY2028-29 | | | FY2029-30 | | | TOTAL | |
| 3 | \$ - | | | | \$ 5,600,000 | | | \$ - | | | \$ - | | | \$ - | | | \$ - | | | \$ 5,600,000 | |
| 4 | Item Description <i>(remove guidelines and annotate entries here)</i> | Project Cost Element | Appropriation Category | Current & Previous Years Project-Related Cost | YR 1 # | YR 1 LBR | YR 1 Base Budget | YR 2 # | YR 2 LBR | YR 2 Base Budget | YR 3 # | YR 3 LBR | YR 3 Base Budget | YR 4 # | YR 4 LBR | YR 4 Base Budget | YR 5 # | YR 5 LBR | YR 5 Base Budget | TOTAL | |
| 5 | Costs for all state employees working on the project. | FTE | S&B | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ - | \$ - |
| 6 | Costs for all OPS employees working on the project. | OPS | OPS | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ - | \$ - |
| 7 | Staffing costs for personnel using Time & Expense. | Staff Augmentation | Contracted Services | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ - | \$ - |
| 8 | Project management personnel and related deliverables. | Project Management | Contracted Services | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ - | \$ - |
| 9 | Project oversight to include Independent Verification & Validation (IV&V) personnel and related deliverables. | Project Oversight | Contracted Services | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ - | \$ - |
| 10 | Staffing costs for all professional services not included in other categories. | Consultants/Contractors | Contracted Services | | 0.00 | \$ 5,600,000 | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ - | \$ 5,600,000 |
| 11 | Separate requirements analysis and feasibility study procurements. | Project Planning/Analysis | Contracted Services | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - |
| 12 | Hardware purchases not included in data center services. | Hardware | OCO | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - |
| 13 | Commercial software purchases and licensing costs. | Commercial Software | Contracted Services | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - |
| 14 | Professional services with fixed-price costs (i.e. software development, installation, project documentation) | Project Deliverables | Contracted Services | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - |
| 15 | All first-time training costs associated with the project. | Training | Contracted Services | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - |
| 16 | Include the quote received from the data center provider for project equipment and services. Only include one-time project costs in this row. Recurring, project-related data center costs are included in CBA Form 1A. | Data Center Services - One Time Costs | Data Center Category | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - |
| 17 | Other contracted services not included in other categories. | Other Services | Contracted Services | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - |
| 18 | Include costs for non-state data center equipment required by the project and the proposed solution (insert additional rows as needed for detail) | Equipment | Expense | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - |
| 19 | Include costs associated with leasing space for project personnel. | Leased Space | Expense | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - |
| 20 | Other project expenses not included in other categories. | Other Expenses | Expense | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - |
| 21 | Total | | | | \$ - | 0.00 | \$ 5,600,000 | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ 5,600,000 |

CBAForm 2 - Project Cost Analysis

| | |
|---|--|
| Agency <u>Department of Agriculture and Consumer Services</u> | Project <u>Technology Transformation</u> |
|---|--|

| PROJECT COST SUMMARY | PROJECT COST SUMMARY (from CBAForm 2A) | | | | | TOTAL |
|---|--|---------------|---------------|---------------|---------------|-------------|
| | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | |
| TOTAL PROJECT COSTS (*) | \$5,600,000 | \$0 | \$0 | \$0 | \$0 | \$5,600,000 |
| CUMULATIVE PROJECT COSTS <small>(includes Current & Previous Years' Project-Related Costs)</small> | \$5,600,000 | \$5,600,000 | \$5,600,000 | \$5,600,000 | \$5,600,000 | |
| Total Costs are carried forward to CBAForm3 Project Investment Summary worksheet. | | | | | | |

| PROJECT FUNDING SOURCES | PROJECT FUNDING SOURCES - CBAForm 2B | | | | | TOTAL |
|--|--------------------------------------|---------------|---------------|---------------|---------------|-------------|
| | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | |
| General Revenue | \$6,813,000 | \$0 | \$0 | \$0 | \$0 | \$6,813,000 |
| Trust Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Match <input type="checkbox"/> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants <input type="checkbox"/> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other <input type="checkbox"/> Specify | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL INVESTMENT | \$6,813,000 | \$0 | \$0 | \$0 | \$0 | \$6,813,000 |
| CUMULATIVE INVESTMENT | \$6,813,000 | \$6,813,000 | \$6,813,000 | \$6,813,000 | \$6,813,000 | |

| Characterization of Project Cost Estimate - CBAForm 2C | | |
|--|---------------------|---------------|
| Choose Type | Estimate Confidence | Enter % (+/-) |
| Detailed/Rigorous | Confidence Level | |
| Order of Magnitude ^x | Confidence Level | 75% |
| Placeholder | Confidence Level | |

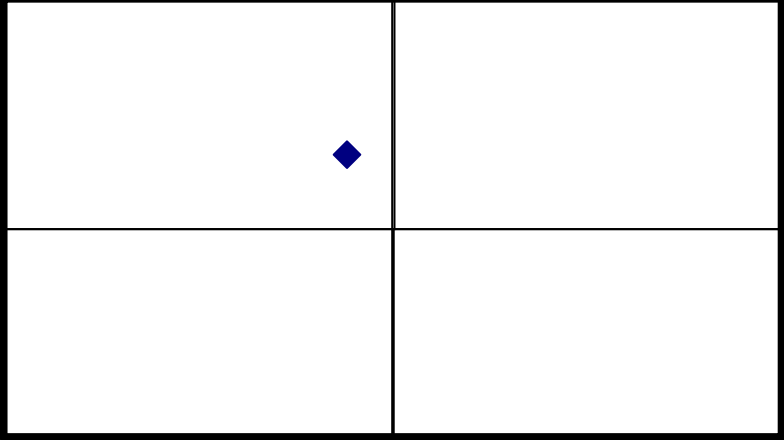
CBAForm 3 - Project Investment Summary

Agency Department of Agriculture and Consumer Services Project Technology Transformation

| COST BENEFIT ANALYSIS -- CBAForm 3A | | | | | | |
|---|---------------|-------------|-------------|-------------|-------------|---------------------|
| | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL FOR ALL YEARS |
| Project Cost | \$5,600,000 | \$0 | \$0 | \$0 | \$0 | \$5,600,000 |
| Net Tangible Benefits | (\$773,000) | (\$773,000) | (\$773,000) | (\$773,000) | (\$773,000) | (\$3,865,000) |
| Return on Investment | (\$6,373,000) | (\$773,000) | (\$773,000) | (\$773,000) | (\$773,000) | (\$9,465,000) |
| Year to Year Change in Program Staffing | (2) | (2) | (2) | (2) | (2) | |

| RETURN ON INVESTMENT ANALYSIS -- CBAForm 3B | | |
|---|---------------|---|
| Payback Period (years) | NO PAYBACK | Payback Period is the time required to recover the investment costs of the project. |
| Breakeven Fiscal Year | NO PAYBACK | Fiscal Year during which the project's investment costs are recovered. |
| Net Present Value (NPV) | (\$8,948,944) | NPV is the present-day value of the project's benefits less costs over the project's lifecycle. |
| Internal Rate of Return (IRR) | NO IRR | IRR is the project's rate of return. |

| Investment Interest Earning Yield -- CBAForm 3C | | | | | |
|---|------------|------------|------------|------------|------------|
| Fiscal Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 |
| Cost of Capital | 2.90% | 3.10% | 3.30% | 3.40% | 3.50% |

| | | | | | | | |
|----|--|---|--|------------------------------------|------------------|-------------------|----------------------|
| | B | C | D | E | F | G | H |
| 3 | Project | | <i>Technology Transformation</i> | | | | |
| 4 | | | | | | | |
| 5 | Agency | | <i>Agriculture and Consumer Services</i> | | | | |
| 6 | FY 2024-25 LBR Issue Code: | | | FY 2024-25 LBR Issue Title: | | | |
| 7 | <i>Issue Code</i> | | | <i>Issue Title</i> | | | |
| 8 | Risk Assessment Contact Info (Name, Phone #, and E-mail Address): | | | | | | |
| 9 | <i>Brenda Gibbs, 850-245-1092, brenda.gibbs@fdacs.gov</i> | | | | | | |
| 10 | Executive Sponsor | | <i>Eric Brown</i> | | | | |
| 11 | Project Manager | | <i>Carrin Smith</i> | | | | |
| 12 | Prepared By | | <i>TBD</i> | | | <i>12/14/2023</i> | |
| 14 | Risk Assessment Summary | | | | | | |
| 15 | | | | | | | |
| 16 | Business Strategy |  | | | | | |
| 17 | | | | | | | |
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| 28 | | | | | | | |
| 29 | | | | | | | |
| 30 | Level of Project Risk | | | | | | |
| 31 | <i>Least Risk</i> | | | | <i>Most Risk</i> | | |
| 32 | | | | | | | |
| 34 | Project Risk Area Breakdown | | | | | | |
| 35 | Risk Assessment Areas | | | | | | <i>Risk Exposure</i> |
| 36 | Strategic Assessment | | | | | | MEDIUM |
| 37 | | | | | | | |
| 38 | Technology Exposure Assessment | | | | | | LOW |
| 39 | | | | | | | |
| 40 | Organizational Change Management Assessment | | | | | | MEDIUM |
| 41 | | | | | | | |
| 42 | Communication Assessment | | | | | | LOW |
| 43 | | | | | | | |
| 44 | Fiscal Assessment | | | | | | MEDIUM |
| 45 | | | | | | | |
| 46 | Project Organization Assessment | | | | | | MEDIUM |
| 47 | | | | | | | |
| 48 | Project Management Assessment | | | | | | MEDIUM |
| 49 | | | | | | | |
| 50 | Project Complexity Assessment | | | | | | MEDIUM |
| 51 | | | | | | | |
| 52 | | | | | | | |
| 53 | Overall Project Risk | | | | | | MEDIUM |

| | B | C | D | E |
|----|---|---|--|--|
| 1 | Agency: Agriculture and Consumer Services | | Project: Technology Transformation | |
| 3 | Section 1 -- Strategic Area | | | |
| 4 | # | Criteria | Values | Answer |
| 5 | 1.01 | Are project objectives clearly aligned with the agency's legal mission? | 0% to 40% -- Few or no objectives aligned | 81% to 100% -- All or nearly all objectives aligned |
| 6 | | | 41% to 80% -- Some objectives aligned | |
| 7 | | | 81% to 100% -- All or nearly all objectives aligned | |
| 8 | 1.02 | Are project objectives clearly documented and understood by all stakeholder groups? | Not documented or agreed to by stakeholders | Informal agreement by stakeholders |
| 9 | | | Informal agreement by stakeholders | |
| 10 | | | Documented with sign-off by stakeholders | |
| 11 | 1.03 | Are the project sponsor, senior management, and other executive stakeholders actively involved in meetings for the review and success of the project? | Not or rarely involved | Project charter signed by executive sponsor and executive team actively engaged in steering committee meetings |
| 12 | | | Most regularly attend executive steering committee meetings | |
| 13 | | | Project charter signed by executive sponsor and executive team actively engaged in steering committee meetings | |
| 14 | 1.04 | Has the agency documented its vision for how changes to the proposed technology will improve its business processes? | Vision is not documented | Vision is completely documented |
| 15 | | | Vision is partially documented | |
| 16 | | | Vision is completely documented | |
| 17 | 1.05 | Have all project business/program area requirements, assumptions, constraints, and priorities been defined and documented? | 0% to 40% -- Few or none defined and documented | 41% to 80% -- Some defined and documented |
| 18 | | | 41% to 80% -- Some defined and documented | |
| 19 | | | 81% to 100% -- All or nearly all defined and documented | |
| 20 | 1.06 | Are all needed changes in law, rule, or policy identified and documented? | No changes needed | Changes are identified and documented |
| 21 | | | Changes unknown | |
| 22 | | | Changes are identified in concept only | |
| 23 | | | Changes are identified and documented | |
| 24 | | | Legislation or proposed rule change is drafted | |
| 25 | 1.07 | Are any project phase or milestone completion dates fixed by outside factors, e.g., state or federal law or funding restrictions? | Few or none | Some |
| 26 | | | Some | |
| 27 | | | All or nearly all | |
| 28 | 1.08 | What is the external (e.g. public) visibility of the proposed system or project? | Minimal or no external use or visibility | Extensive external use or visibility |
| 29 | | | Moderate external use or visibility | |
| 30 | | | Extensive external use or visibility | |
| 31 | 1.09 | What is the internal (e.g. state agency) visibility of the proposed system or project? | Multiple agency or state enterprise visibility | Multiple agency or state enterprise visibility |
| 32 | | | Single agency-wide use or visibility | |
| 33 | | | Use or visibility at division and/or bureau level only | |
| 34 | 1.10 | Is this a multi-year project? | Greater than 5 years | Between 1 and 3 years |
| 35 | | | Between 3 and 5 years | |
| 36 | | | Between 1 and 3 years | |
| 37 | | | 1 year or less | |

| | B | C | D | E |
|----|--|--|--|--|
| 1 | Agency: Agriculture and Consumer Services | | Project: Technology Transformation | |
| 3 | Section 2 -- Technology Area | | | |
| 4 | # | Criteria | Values | Answer |
| 5 | 2.01 | Does the agency have experience working with, operating, and supporting the proposed technical solution in a production environment? | Read about only or attended conference and/or vendor presentation | Installed and supported production system more than 3 years |
| 6 | | | Supported prototype or production system less than 6 months | |
| 7 | | | Supported production system 6 months to 12 months | |
| 8 | | | Supported production system 1 year to 3 years | |
| 9 | | | Installed and supported production system more than 3 years | |
| 10 | 2.02 | Does the agency's internal staff have sufficient knowledge of the proposed technical solution to implement and operate the new system? | External technical resources will be needed for implementation and operations | Internal resources have sufficient knowledge for implementation and operations |
| 11 | | | External technical resources will be needed through implementation only | |
| 12 | | | Internal resources have sufficient knowledge for implementation and operations | |
| 13 | 2.03 | Have all relevant technical alternatives/ solution options been researched, documented and considered? | No technology alternatives researched | All or nearly all alternatives documented and considered |
| 14 | | | Some alternatives documented and considered | |
| 15 | | | All or nearly all alternatives documented and considered | |
| 16 | 2.04 | Does the proposed technical solution comply with all relevant agency, statewide, or industry technology standards? | No relevant standards have been identified or incorporated into proposed technology | Proposed technology solution is fully compliant with all relevant agency, statewide, or industry standards |
| 17 | | | Some relevant standards have been incorporated into the proposed technology | |
| 18 | | | Proposed technology solution is fully compliant with all relevant agency, statewide, or industry standards | |
| 19 | 2.05 | Does the proposed technical solution require significant change to the agency's existing technology infrastructure? | Minor or no infrastructure change required | Minor or no infrastructure change required |
| 20 | | | Moderate infrastructure change required | |
| 21 | | | Extensive infrastructure change required | |
| 22 | | | Complete infrastructure replacement | |
| 23 | 2.06 | Are detailed hardware and software capacity requirements defined and documented? | Capacity requirements are not understood or defined | Capacity requirements are based on historical data and new system design specifications and performance requirements |
| 24 | | | Capacity requirements are defined only at a conceptual level | |
| 25 | | | Capacity requirements are based on historical data and new system design specifications and performance requirements | |

| | B | C | D | E |
|----|---|--|--|--|
| 1 | Agency: Agriculture and Consumer Services | | Project: Technology Transformation | |
| 3 | Section 3 -- Organizational Change Management Area | | | |
| 4 | # | Criteria | Values | Answer |
| 5 | 3.01 | What is the expected level of organizational change that will be imposed within the agency if the project is successfully implemented? | Extensive changes to organization structure, staff or business processes | Minimal changes to organization structure, staff or business processes structure |
| 6 | | | Moderate changes to organization structure, staff or business processes | |
| 7 | | | Minimal changes to organization structure, staff or business processes structure | |
| 8 | 3.02 | Will this project impact essential business processes? | Yes | Yes |
| 9 | | | No | |
| 10 | 3.03 | Have all business process changes and process interactions been defined and documented? | 0% to 40% -- Few or no process changes defined and documented | 81% to 100% -- All or nearly all processes defined and documented |
| 11 | | | 41% to 80% -- Some process changes defined and documented | |
| 12 | | | 81% to 100% -- All or nearly all processes defined and documented | |
| 13 | 3.04 | Has an Organizational Change Management Plan been approved for this project? | Yes | Yes |
| 14 | | | No | |
| 15 | 3.05 | Will the agency's anticipated FTE count change as a result of implementing the project? | Over 10% FTE count change | 1% to 10% FTE count change |
| 16 | | | 1% to 10% FTE count change | |
| 17 | | | Less than 1% FTE count change | |
| 18 | 3.06 | Will the number of contractors change as a result of implementing the project? | Over 10% contractor count change | Over 10% contractor count change |
| 19 | | | 1 to 10% contractor count change | |
| 20 | | | Less than 1% contractor count change | |
| 21 | 3.07 | What is the expected level of change impact on the citizens of the State of Florida if the project is successfully implemented? | Extensive change or new way of providing/receiving services or information) | Minor or no changes |
| 22 | | | Moderate changes | |
| 23 | | | Minor or no changes | |
| 24 | 3.08 | What is the expected change impact on other state or local government agencies as a result of implementing the project? | Extensive change or new way of providing/receiving services or information | Minor or no changes |
| 25 | | | Moderate changes | |
| 26 | | | Minor or no changes | |
| 27 | 3.09 | Has the agency successfully completed a project with similar organizational change requirements? | No experience/Not recently (>5 Years) | Recently completed project with fewer change requirements |
| 28 | | | Recently completed project with fewer change requirements | |
| 29 | | | Recently completed project with similar change requirements | |
| 30 | | | Recently completed project with greater change requirements | |

| | B | C | D | E |
|----|--|--|--|--|
| 1 | Agency: Agency Name | | Project: Project Name | |
| 3 | Section 4 -- Communication Area | | | |
| 4 | # | Criteria | Value Options | Answer |
| 5 | 4.01 | Has a documented Communication Plan been approved for this project? | Yes | Yes |
| 6 | | | No | |
| 7 | 4.02 | Does the project Communication Plan promote the collection and use of feedback from management, project team, and business stakeholders (including end users)? | Negligible or no feedback in Plan | Proactive use of feedback in Plan |
| 8 | | | Routine feedback in Plan | |
| 9 | | | Proactive use of feedback in Plan | |
| 10 | 4.03 | Have all required communication channels been identified and documented in the Communication Plan? | Yes | Yes |
| 11 | | | No | |
| 12 | 4.04 | Are all affected stakeholders included in the Communication Plan? | Yes | Yes |
| 13 | | | No | |
| 14 | 4.05 | Have all key messages been developed and documented in the Communication Plan? | Plan does not include key messages | Some key messages have been developed |
| 15 | | | Some key messages have been developed | |
| 16 | | | All or nearly all messages are documented | |
| 17 | 4.06 | Have desired message outcomes and success measures been identified in the Communication Plan? | Plan does not include desired messages outcomes and success measures | Success measures have been developed for some messages |
| 18 | | | Success measures have been developed for some messages | |
| 19 | | | All or nearly all messages have success measures | |
| 20 | 4.07 | Does the project Communication Plan identify and assign needed staff and resources? | Yes | Yes |
| 21 | | | No | |

| | B | C | D | E |
|----|---|--|---|---|
| 1 | Agency: Agriculture and Consumer Services | | Project: Technology Transformation | |
| 3 | Section 5 -- Fiscal Area | | | |
| 4 | # | Criteria | Values | Answer |
| 5 | 5.01 | Has a documented Spending Plan been approved for the entire project lifecycle? | Yes | Yes |
| 6 | | | No | |
| 7 | 5.02 | Have all project expenditures been identified in the Spending Plan? | 0% to 40% -- None or few defined and documented | 81% to 100% -- All or nearly all defined and documented |
| 8 | | | 41% to 80% -- Some defined and documented | |
| 9 | | | 81% to 100% -- All or nearly all defined and documented | |
| 10 | 5.03 | What is the estimated total cost of this project over its entire lifecycle? | Unknown | Greater than \$10 M |
| 11 | | | Greater than \$10 M | |
| 12 | | | Between \$2 M and \$10 M | |
| 13 | | | Between \$500K and \$1,999,999 | |
| 14 | Less than \$500 K | | | |
| 15 | 5.04 | Is the cost estimate for this project based on quantitative analysis using a standards-based estimation model? | Yes | No |
| 16 | | | No | |
| 17 | 5.05 | What is the character of the cost estimates for this project? | Detailed and rigorous (accurate within ±10%) | Detailed and rigorous (accurate within ±10%) |
| 18 | | | Order of magnitude – estimate could vary between 10-100% | |
| 19 | | | Placeholder – actual cost may exceed estimate by more than 100% | |
| 20 | 5.06 | Are funds available within existing agency resources to complete this project? | Yes | No |
| 21 | | | No | |
| 22 | 5.07 | Will/should multiple state or local agencies help fund this project or system? | Funding from single agency | Funding from single agency |
| 23 | | | Funding from local government agencies | |
| 24 | | | Funding from other state agencies | |
| 25 | 5.08 | If federal financial participation is anticipated as a source of funding, has federal approval been requested and received? | Neither requested nor received | Neither requested nor received |
| 26 | | | Requested but not received | |
| 27 | | | Requested and received | |
| 28 | | | Not applicable | |
| 29 | 5.09 | Have all tangible and intangible benefits been identified and validated as reliable and achievable? | Project benefits have not been identified or validated | Most project benefits have been identified but not validated |
| 30 | | | Some project benefits have been identified but not validated | |
| 31 | | | Most project benefits have been identified but not validated | |
| 32 | | | All or nearly all project benefits have been identified and validated | |
| 33 | 5.10 | What is the benefit payback period that is defined and documented? | Within 1 year | Within 1 year |
| 34 | | | Within 3 years | |
| 35 | | | Within 5 years | |
| 36 | | | More than 5 years | |
| 37 | | | No payback | |
| 38 | 5.11 | Has the project procurement strategy been clearly determined and agreed to by affected stakeholders? | Procurement strategy has not been identified and documented | Stakeholders have reviewed and approved the proposed procurement strategy |
| 39 | | | Stakeholders have not been consulted re: procurement strategy | |
| 40 | | | Stakeholders have reviewed and approved the proposed procurement strategy | |
| 41 | 5.12 | What is the planned approach for acquiring necessary products and solution services to successfully complete the project? | Time and Expense (T&E) | Time and Expense (T&E) |
| 42 | | | Firm Fixed Price (FFP) | |
| 43 | | | Combination FFP and T&E | |
| 44 | 5.13 | What is the planned approach for procuring hardware and software for the project? | Timing of major hardware and software purchases has not yet been determined | Purchase all hardware and software at start of project to take advantage of one-time discounts |
| 45 | | | Purchase all hardware and software at start of project to take advantage of one-time discounts | |
| 46 | | | Just-in-time purchasing of hardware and software is documented in the project schedule | |
| 47 | 5.14 | Has a contract manager been assigned to this project? | No contract manager assigned | Contract manager assigned is not the procurement manager or the project manager |
| 48 | | | Contract manager is the procurement manager | |
| 49 | | | Contract manager is the project manager | |
| 50 | | | Contract manager assigned is not the procurement manager or the project manager | |
| 51 | 5.15 | Has equipment leasing been considered for the project's large-scale computing purchases? | Yes | No |
| 52 | | | No | |
| 53 | 5.16 | Have all procurement selection criteria and outcomes been clearly identified? | No selection criteria or outcomes have been identified | All or nearly all selection criteria and expected outcomes have been defined and documented |
| 54 | | | Some selection criteria and outcomes have been defined and documented | |
| 55 | | | All or nearly all selection criteria and expected outcomes have been defined and documented | |
| 56 | 5.17 | Does the procurement strategy use a multi-stage evaluation process to progressively narrow the field of prospective vendors to the single, best qualified candidate? | Procurement strategy has not been developed | Multi-stage evaluation and proof of concept or prototype planned/used to select best qualified vendor |
| 57 | | | Multi-stage evaluation not planned/used for procurement | |
| 58 | | | Multi-stage evaluation and proof of concept or prototype planned/used to select best qualified vendor | |
| 59 | 5.18 | For projects with total cost exceeding \$10 million, did/will the procurement strategy require a proof of concept or prototype as part of the bid response? | Procurement strategy has not been developed | Not applicable |
| 60 | | | No, bid response did/will not require proof of concept or prototype | |
| 61 | | | Yes, bid response did/will include proof of concept or prototype | |
| 62 | | | Not applicable | |

| | B | C | D | E |
|----|---|--|--|--|
| 1 | Agency: Agriculture and Consumer Services | | Project: Technology Transformation | |
| 3 | Section 6 -- Project Organization Area | | | |
| 4 | # | Criteria | Values | Answer |
| 5 | 6.01 | Is the project organization and governance structure clearly defined and documented within an approved project plan? | Yes | Yes |
| 6 | | | No | |
| 7 | 6.02 | Have all roles and responsibilities for the executive steering committee been clearly identified? | None or few have been defined and documented | All or nearly all have been defined and documented |
| 8 | | | Some have been defined and documented | |
| 9 | | | All or nearly all have been defined and documented | |
| 10 | 6.03 | Who is responsible for integrating project deliverables into the final solution? | Not yet determined | Agency |
| 11 | | | Agency | |
| 12 | | | System Integrator (contractor) | |
| 13 | 6.04 | How many project managers and project directors will be responsible for managing the project? | 3 or more | 3 or more |
| 14 | | | 2 | |
| 15 | | | 1 | |
| 16 | 6.05 | Has a project staffing plan specifying the number of required resources (including project team, program staff, and contractors) and their corresponding roles, responsibilities and needed skill levels been developed? | Needed staff and skills have not been identified | Some or most staff roles and responsibilities and needed skills have been identified |
| 17 | | | Some or most staff roles and responsibilities and needed skills have been identified | |
| 18 | | | Staffing plan identifying all staff roles, responsibilities, and skill levels have been documented | |
| 19 | 6.06 | Is an experienced project manager dedicated fulltime to the project? | No experienced project manager assigned | Yes, experienced project manager dedicated full-time, 100% to project |
| 20 | | | No, project manager is assigned 50% or less to project | |
| 21 | | | No, project manager assigned more than half-time, but less than full-time to project | |
| 22 | | | Yes, experienced project manager dedicated full-time, 100% to project | |
| 23 | 6.07 | Are qualified project management team members dedicated full-time to the project | None | Yes, business, functional or technical experts dedicated full-time, 100% to project |
| 24 | | | No, business, functional or technical experts dedicated 50% or less to project | |
| 25 | | | No, business, functional or technical experts dedicated more than half-time but less than full-time to project | |
| 26 | | | Yes, business, functional or technical experts dedicated full-time, 100% to project | |
| 27 | 6.08 | Does the agency have the necessary knowledge, skills, and abilities to staff the project team with in-house resources? | Few or no staff from in-house resources | Half of staff from in-house resources |
| 28 | | | Half of staff from in-house resources | |
| 29 | | | Mostly staffed from in-house resources | |
| 30 | | | Completely staffed from in-house resources | |
| 31 | 6.09 | Is agency IT personnel turnover expected to significantly impact this project? | Minimal or no impact | Minimal or no impact |
| 32 | | | Moderate impact | |
| 33 | | | Extensive impact | |
| 34 | 6.10 | Does the project governance structure establish a formal change review and control board to address proposed changes in project scope, schedule, or cost? | Yes | Yes |
| 35 | | | No | |
| 36 | 6.11 | Are all affected stakeholders represented by functional manager on the change review and control board? | No board has been established | Yes, all stakeholders are represented by functional manager |
| 37 | | | No, only IT staff are on change review and control board | |
| 38 | | | No, all stakeholders are not represented on the board | |
| 39 | | | Yes, all stakeholders are represented by functional manager | |

| | B | C | D | E |
|----|---|--|--|--|
| 1 | Agency: Agriculture and Consumer Services | | Project: Technology Transformation | |
| 3 | Section 7 -- Project Management Area | | | |
| 4 | # | Criteria | Values | Answer |
| 5 | 7.01 | Does the project management team use a standard commercially available project management methodology to plan, implement, and control the project? | No | Yes |
| 6 | | | Project Management team will use the methodology selected by the systems integrator | |
| 7 | | | Yes | |
| 8 | 7.02 | For how many projects has the agency successfully used the selected project management methodology? | None | More than 3 |
| 9 | | | 1-3 | |
| 10 | | | More than 3 | |
| 11 | 7.03 | How many members of the project team are proficient in the use of the selected project management methodology? | None | All or nearly all |
| 12 | | | Some | |
| 13 | | | All or nearly all | |
| 14 | 7.04 | Have all requirements specifications been unambiguously defined and documented? | 0% to 40% -- None or few have been defined and documented | 81% to 100% -- All or nearly all have been defined and documented |
| 15 | | | 41 to 80% -- Some have been defined and documented | |
| 16 | | | 81% to 100% -- All or nearly all have been defined and documented | |
| 17 | 7.05 | Have all design specifications been unambiguously defined and documented? | 0% to 40% -- None or few have been defined and documented | 41 to 80% -- Some have been defined and documented |
| 18 | | | 41 to 80% -- Some have been defined and documented | |
| 19 | | | 81% to 100% -- All or nearly all have been defined and documented | |
| 20 | 7.06 | Are all requirements and design specifications traceable to specific business rules? | 0% to 40% -- None or few are traceable | 41 to 80% -- Some are traceable |
| 21 | | | 41 to 80% -- Some are traceable | |
| 22 | | | 81% to 100% -- All or nearly all requirements and specifications are traceable | |
| 23 | 7.07 | Have all project deliverables/services and acceptance criteria been clearly defined and documented? | None or few have been defined and documented | Some deliverables and acceptance criteria have been defined and documented |
| 24 | | | Some deliverables and acceptance criteria have been defined and documented | |
| 25 | | | All or nearly all deliverables and acceptance criteria have been defined and documented | |
| 26 | 7.08 | Is written approval required from executive sponsor, business stakeholders, and project manager for review and sign-off of major project deliverables? | No sign-off required | Review and sign-off from the executive sponsor, business stakeholder, and project manager are required on all major project deliverables |
| 27 | | | Only project manager signs-off | |
| 28 | | | Review and sign-off from the executive sponsor, business stakeholder, and project manager are required on all major project deliverables | |
| 29 | 7.09 | Has the Work Breakdown Structure (WBS) been defined to the work package level for all project activities? | 0% to 40% -- None or few have been defined to the work package level | 41 to 80% -- Some have been defined to the work package level |
| 30 | | | 41 to 80% -- Some have been defined to the work package level | |
| 31 | | | 81% to 100% -- All or nearly all have been defined to the work package level | |
| 32 | 7.10 | Has a documented project schedule been approved for the entire project lifecycle? | Yes | Yes |
| 33 | | | No | |
| 34 | 7.11 | Does the project schedule specify all project tasks, go/no-go decision points (checkpoints), critical milestones, and resources? | Yes | No |
| 35 | | | No | |
| 36 | 7.12 | Are formal project status reporting processes documented and in place to manage and control this project? | No or informal processes are used for status reporting | Project team and executive steering committee use formal status reporting processes |
| 37 | | | Project team uses formal processes | |
| 38 | | | Project team and executive steering committee use formal status reporting processes | |
| 39 | 7.13 | Are all necessary planning and reporting templates, e.g., work plans, status reports, issues and risk management, available? | No templates are available | All planning and reporting templates are available |
| 40 | | | Some templates are available | |
| 41 | | | All planning and reporting templates are available | |
| 42 | 7.14 | Has a documented Risk Management Plan been approved for this project? | Yes | Yes |
| 43 | | | No | |
| 44 | 7.15 | Have all known project risks and corresponding mitigation strategies been identified? | None or few have been defined and documented | Some have been defined and documented |
| 45 | | | Some have been defined and documented | |
| 46 | | | All known risks and mitigation strategies have been defined | |
| 47 | 7.16 | Are standard change request, review and approval processes documented and in place for this project? | Yes | Yes |
| 48 | | | No | |
| 49 | 7.17 | Are issue reporting and management processes documented and in place for this project? | Yes | Yes |
| 50 | | | No | |

| | B | C | D | E |
|----|---|--|--|-------------------------------------|
| 1 | Agency: Agriculture and Consumer Services | | Project: Technology Transformation | |
| 2 | | | | |
| 3 | Section 8 -- Project Complexity Area | | | |
| 4 | # | Criteria | Values | Answer |
| 5 | 8.01 | How complex is the proposed solution compared to the current agency systems? | Unknown at this time | Similar complexity |
| 6 | | | More complex | |
| 7 | | | Similar complexity | |
| 8 | | | Less complex | |
| 9 | 8.02 | Are the business users or end users dispersed across multiple cities, counties, districts, or regions? | Single location | More than 3 sites |
| 10 | | | 3 sites or fewer | |
| 11 | | | More than 3 sites | |
| 12 | 8.03 | Are the project team members dispersed across multiple cities, counties, districts, or regions? | Single location | Single location |
| 13 | | | 3 sites or fewer | |
| 14 | | | More than 3 sites | |
| 15 | 8.04 | How many external contracting or consulting organizations will this project require? | No external organizations | 1 to 3 external organizations |
| 16 | | | 1 to 3 external organizations | |
| 17 | | | More than 3 external organizations | |
| 18 | 8.05 | What is the expected project team size? | Greater than 15 | 9 to 15 |
| 19 | | | 9 to 15 | |
| 20 | | | 5 to 8 | |
| 21 | | | Less than 5 | |
| 22 | 8.06 | How many external entities (e.g., other agencies, community service providers, or local government entities) will be impacted by this project or system? | More than 4 | More than 4 |
| 23 | | | 2 to 4 | |
| 24 | | | 1 | |
| 25 | | | None | |
| 26 | 8.07 | What is the impact of the project on state operations? | Business process change in single division or bureau | Agency-wide business process change |
| 27 | | | Agency-wide business process change | |
| 28 | | | Statewide or multiple agency business process change | |
| 29 | 8.08 | Has the agency successfully completed a similarly-sized project when acting as Systems Integrator? | Yes | No |
| 30 | | | No | |
| 31 | 8.09 | What type of project is this? | Infrastructure upgrade | Combination of the above |
| 32 | | | Implementation requiring software development or purchasing commercial off the shelf (COTS) software | |
| 33 | | | Business Process Reengineering | |
| 34 | | | Combination of the above | |
| 35 | 8.10 | Has the project manager successfully managed similar projects to completion? | No recent experience | Greater size and complexity |
| 36 | | | Lesser size and complexity | |
| 37 | | | Similar size and complexity | |
| 38 | | | Greater size and complexity | |
| 39 | 8.11 | Does the agency management have experience governing projects of equal or similar size and complexity to successful completion? | No recent experience | Greater size and complexity |
| 40 | | | Lesser size and complexity | |
| 41 | | | Similar size and complexity | |
| 42 | | | Greater size and complexity | |



**Florida Department of
Agriculture and
Consumer Services**

**Florida Department of
Agriculture and Consumer Services**

**Technology Transformation
Project Charter**

Revision History

| Version # | Release Notes | Date |
|-----------|--------------------------------------|------------|
| 0.1 | Initial Draft | 10/27/2023 |
| 0.2 | Updated changes | 11/21/2023 |
| 0.3 | Added content and revised formatting | 11/27/2023 |
| 0.4 | Budget numbers updated | 12/4/2023 |
| 0.5 | Updated Schedule | 7/18/2024 |
| 0.6 | Updated Budget | 8/24/2024 |

Table of Contents

- 1. INTRODUCTION 4**
 - 1.1. Executive Summary..... 4
 - 1.2. Business Objective(s)..... 4
 - 1.3. Critical Success Factors 5
 - 1.4. Business Rules..... 6
 - 1.5. Data Governance and Management..... 7
- 2. PROJECT PARAMETERS..... 8**
 - 2.1. Project Description 8
 - 2.2. Assumptions 8
 - 2.3. Constraints 8
 - 2.4. Stakeholder and Project Impact..... 8
- 3. PROJECT SCOPE 9**
 - 3.1. Scope Statement..... 9
 - 3.2. Exclusions 9
 - 3.3. Risks..... 9
- 4. PROJECT ORGANIZATION 11**
 - 4.1. Project Team Organization Plans..... 11
 - 4.1.1. Core Team 11
 - 4.1.2. Projected Technical Team Resources 11
- 5. SCHEDULE AND BUDGET 12**
 - 5.1. Project Timeline..... 12
 - 5.2. Project Budget..... 12
- 6. APPROVALS..... 13**

1. INTRODUCTION

1.1. Executive Summary

The Florida Department of Agriculture and Consumer Services (FDACS) has initiated this transformative program to migrate, optimize and modernize legacy applications to cloud-based solutions. The applications and processes that currently support the divisions for consumer complaints, licenses, permits, inspections, and more have reached end of life with several in production for more than 20 years. Currently, the divisions are inhibited by manual and often paper-based processes that do not adequately support the needs of Floridians and various other constituents FDACS serves. FDACS has selected the Microsoft platform, Dynamics Case Management and Power Platform as a single, integrated platform to replace existing systems, unify data, provide automation and efficiency to internal staff, and create a seamless experience for citizens to seek services. This will be a multi-year program with both simultaneous projects and sequence projects based on dependencies.

| Project Summary | Summary Text |
|--|---------------------|
| Project Sponsor | Eric Brown |
| Projected Start Date | 7/1/2023 |
| Projected End Date | 6/30/2026 |
| Project Cost (for projects over \$1million) | \$15,656,000 |
| Revenue / Savings | N/A |

1.2. Business Objective(s)

Setting the goals and objectives of the program is perhaps the most important exercise for the team. All scope and activities are weighed and reviewed against these Goals and Objectives throughout the lifecycle of the project. Goals and objectives can change over time.

| | |
|---|---|
| 001 Build a Single View of the Customer | By consolidating all dimensions of the Department’s interaction with a person or a business, the Department can streamline that customer’s interactions with the Department, simplify how information is captured and retrieved, improve data accuracy, reduce redundancy, and lower the risk of data exposure. |
| 002 Build a Single View of the Department | A single, simple, consolidated portal from which a customer can access any service the Department offers, see any information about themselves or their company, obtain a status of in-progress actions, or respond timely to Department requests. |
| 003 Eliminate paper applications | Migrating to a digital platform will enhance the constituent experience, increase service delivery times, reduce errors, and reduce USPS spend. |
| 004 Reduce the technical debt and operational risk of the Office of Agriculture Technology Services | Consolidating data and business function support into a modern, widely adopted platform will allow OATS to simplify the Department’s technical environment, find and hire more qualified staff, provide professional development, and become |

| | |
|---|--|
| | experts in the toolset used by the Department. Divisions will be able to cross-over to staff peak demand times more readily and the Department’s security and data protection officers will be able to monitor system health more effectively. |
| 005 Streamline and modernize regulatory administration | By moving all Divisions into a centralized business system, the Department will be forced to also simplify and standardize business processes. Variations that add complexity without materially affecting outcomes can be sunset. Policies and procedures can be streamlined. Regulatory mandates can be evaluated for effectiveness. The Department can make interacting with regulated customers easier. |
| 006 Consolidate information technology functions and capabilities | The Department has operated with a decentralized management model for IT for many years. Each Division houses its own IT resources and makes purchasing and implementation decisions. As the Department moves towards consolidating its systems, it can also work towards consolidating its human resources, business needs, and volume purchasing at the same time. By leveraging the Department’s buying power, the commonalities in services the Department provides, and the deep knowledge of the business these IT resources have absorbed, OATS will be positioned to become the prime IT service provider for the FDACS community. |

1.3. Critical Success Factors

| Objective | Critical Success Factor |
|--|---|
| 1. Decrease the number of applications that utilize outdated and/or costly databases | Reduction in Access databases; 65% reduction in Oracle database utilization |
| 2. Reduce number of customer visible portals | Only one customer visible portal is active |
| 3. Reduce number of paper applications received by the department | Applications are submitted via the online portal |
| 4. Consolidate IT functions | IT functions are centralized. |

1.4. Business Rules

| # | Business Rule |
|----|--|
| 1. | FDACS Security Protocols must be maintained. |
| 2. | FDACS Data Management Protocols must be maintained |
| 3. | FDACS Power Platform Application Development Handbook protocols will be followed |
| 4. | Comply with Microsoft Standards and Best Practices |
| 5. | Agile Project Management Practices will be followed |

1.5. Data Governance and Management

| Resource Type | Responsibility |
|---|--|
| Data Owners and Stewards | Business decision makers and experts that understands the working nature of the data within the business process. The responsibilities are to manage data assets on behalf of others in the best interest of the department. The task is to define data elements and sources, business rules, data quality standards and challenges. |
| Business Data Catalog (Definitions and Use) | Details of the data elements to be captured - definitions, types, rules, relationships, owners, sources, formats and common names of the information and data elements to be collected. |
| Data Security (Roles and Responsibilities) | Data Security considerations of the critical data elements that must be protected through restricted access or use and must be protected from unauthorized use or release and/or encrypted or concealed (masked). |
| Data Privacy and Compliance | Data Privacy and Compliance requirements are the documented data protection policies and or regulations that are related to the data to be captured, worked, retained, and published. |
| Data Storage and Retention | Data Retention requirements of the data records in accordance with policy, legislative mandates, or record retention policies. |
| Data Quality | Data Quality considerations are those constraints or challenges with data conditions that the program area is concerned or currently aware in relation to critical data elements or business rules. |
| Data Integration and/or Relationships | Data sets from various sources of the data that are either external or part of an existing data set that will be referenced or included in the process. |
| Reference or master data | Most commonly listing of common data elements across record types that will be used to capture, categorize, or locate a specific data record or set. (Example: State, County, Year, Body Type, Form Type, Common Conditions, Etc.). |
| Documents and Unstructured data | Documents and unstructured data are information that supplements or completes a structured data record. It can also be textual information that is shared such as public notifications or targeted information releases (Web Page content, Email messages, text documents, Pictures, Voice, Etc.) |
| Meta Data | Meta data is pertinent information that describes and categorizes data, files or records. It defines what the data asset represents, its classification, who created it and where it came from. |
| Data Warehousing and Business Intelligence | Data sets or tools that will support analysis, intelligence and insight to business processes and outcomes through the data. |
| Data Audit considerations | Data records or fields that may require an audit trail. |
| Agreements, Policies & Provisions | These are the documented agreements (MOU's Contracts, Agreements) that formalize the sharing and potential reuse of data assets by other agencies or third parties. |

2. PROJECT PARAMETERS

2.1. Project Description

The Florida Department of Agriculture and Consumer Services (FDACS) has initiated this transformative program to migrate, optimize and modernize legacy applications to cloud-based solutions. The applications and processes that currently support the divisions for consumer complaints, licenses, permits, inspections, and more have reached end of life with several in production for more than 20 years. Currently, the divisions are inhibited by manual and often paper-based processes that do not adequately support the needs of Floridians and various other constituents FDACS serves. FDACS has selected the Microsoft platform and especially Dynamics Case Management and Power Platform as a single, integrated platform to replace existing systems, unify data, provide automation and efficiency to internal staff, and create a seamless experience for citizens to seek services. This will be a multi-year program with both simultaneous projects and sequence projects based on dependencies.

2.2. Assumptions

1. Appropriate budget will be allocated to provide resources.
2. Resources will be available to complete project deliverables.

2.3. Constraints

1. Due to the PALM project, some applications will need to remain on Oracle forms and databases in order to remain functional.

2.4. Stakeholder and Project Impact

| Stakeholder | How are they affected/impacted by the product, service, or result? |
|--------------------|--|
| FDACS Divisions | Increased efficiency by eliminating manual processes, increased data integrity, reduced technical debt, streamline and modernize regulatory administration, consolidate information technology functions and capabilities |
| Florida Residents | A single, simple, consolidated portal from which a customer can access any service the Department offers, see any information about themselves or their company, obtain a status of in-progress actions, or respond timely to Department requests. |

3. PROJECT SCOPE

3.1. Scope Statement

The Department will approach this multi-year initiative in logical workstreams. Some workstreams will have prior dependencies, while others can be implemented simultaneously. The Department will identify applications that will be modernized, and these will be prioritized based on criteria which includes but is not limited to current application end of life and available resources with subject matter expertise. The Department will document requirements for each application maintaining current legacy functionality. The Division application owners will test the applications and sign off on deliverables. Any enhancements identified during development will be documented and addressed at the conclusion of the project.

3.2. Exclusions

1. Applications that have not been prioritized.
2. New applications for processes not currently supported by technology solutions.

3.3. Risks

| # | Risk Description | Consequence | Probability of Occurrence | Impact | Mitigation Strategy |
|---|----------------------------|--|---------------------------|--------|---|
| 1 | Resource Availability | Due to aggressive timelines, resource availability is critical. | Medium | High | Mitigate: Document schedules for project participants and escalate any scheduling concerns |
| 2 | Tight delivery timeframes | Tight delivery timeframes could result in missed requirements or defects | High | High | Mitigate: Ensure timely and proper communication with divisions to have preparation activities completed prior to development |
| 3 | Legacy Applications | Maintaining legacy applications may be difficult due to lack of knowledgeable resources for the outdated platforms | Medium | Medium | Mitigate: Identify and fill any gaps in resources |
| 4 | Requirements documentation | Unclear requirements | Medium | Medium | Mitigate: Meet regularly with the |

| # | Risk Description | Consequence | Probability of Occurrence | Impact | Mitigation Strategy |
|---|---------------------|---|---------------------------|--------|---|
| | | documentation may cause delays in development | | | business to review documented requirements |
| 5 | Budget Availability | Lack of available funding may cause delays or reduce the scope of the applications included | Medium | High | Mitigate: Provide accurate estimates and monitor resources to avoid time overruns |
| 6 | Natural Disasters | Natural disasters could affect available resources and cause delays | Low | Medium | Mitigate: Create a response plan for likely occurrences |

4. PROJECT ORGANIZATION

4.1. Project Team Organization Plans

4.1.1. Core Team

| Resource Title | Resource Name | Responsibility |
|--|-----------------------|---|
| Sponsor, Chief Information Officer | Eric Brown | Accountable for providing information technology strategy and resources to support the program. |
| Chief Technology Officer | Tiffany Elkins | Responsible for providing technical expertise and resources for the project. Serves as Technical Lead on the project team. |
| Project Manager | Carrin Smith | Contract management and project oversight |
| Division Directors | | Responsible for leading business process transformation and organizational change within their divisions/offices, and for providing business Subject Matter Experts (SMEs) to participate in technology transformation. |
| Information Security Manager | Benita Byard-Williams | Responsible for defining information security standards. Serves as Security Lead on the project team. |
| Division Subject Matter Experts - Business | SME's | Responsible for providing program and statutory requirements, business process expertise, and participating in testing and feedback cycles. |

4.1.2. Projected Technical Team Resources

| Resource Type | Responsibility |
|--------------------------------|---|
| Chief Technology Officer (CTO) | Overall technical strategy |
| Solution Architect | Provide technical information on current software systems |
| Database Support | Provide technical information on current databases |
| Software Development | Provide technical information on current software systems |
| Infrastructure Support | Provide technical information regarding current infrastructure |
| Data Architect | Provide Technical Information |
| User Acceptance Tester | Perform functional and ADA testing |
| Data Owner Data Steward | Provide data asset definitions, relationships, rules and quality considerations |

5. SCHEDULE AND BUDGET

5.1. Project Timelines



Technology Transformation FY2

5.2. Project Budget

| High Level Budget | |
|--------------------------------------|---------------------|
| Budget Category FY 23-24 | Estimated Cost |
| Licensing Expense (recurring) | \$281,000 |
| Contractual Services (non-recurring) | \$4,000,000 |
| Total | \$4,281,000 |
| Budget Category FY 24-25 | Estimated Cost |
| Licensing Expense (recurring) | \$562,000 |
| Contractual Services (non-recurring) | \$4,000,000 |
| Total | \$4,562,000 |
| Budget Category FY 25-26 | Estimated Cost |
| Licensing Expense (recurring) | \$1,213,000 |
| Contractual Services | \$5,600,000 |
| Total | \$6,813,000 |
| Grand Total | \$15,656,000 |

6. APPROVALS

| Role | Name | Title |
|----------------|------|---------------------------------------|
| Brenda Gibbs | | PPMO Manager |
| Prepared by | | Program and Project Management Office |
| Tiffany Elkins | | OATS CTO |
| Reviewed by | | Chief Technology Officer |
| Eric Brown | | OATS CIO |
| Approved by | | Project Sponsor |

Technology Transformation FY 23-24_FY 24-25

| ID | Task Name | Start | Finish |
|----|--|--------------------|--------------------|
| 1 | Technology Transformation Project Plan Fiscal Years 2023 - 2026 | Mon 7/3/23 | Tue 6/30/26 |
| 2 | Phase I: FY 23-24 | Mon 7/3/23 | Wed 4/9/25 |
| 3 | Office of the External Affairs | Mon 7/3/23 | Fri 8/4/23 |
| 4 | Contact the Department | Mon 7/3/23 | Fri 8/4/23 |
| 5 | Executive Scheduling | Mon 7/3/23 | Fri 8/4/23 |
| 6 | Rural and Family Lands | Mon 7/3/23 | Fri 8/4/23 |
| 7 | Rural and Family Lands Division | Mon 7/3/23 | Mon 7/31/23 |
| 8 | RFLPP App | Mon 7/3/23 | Mon 7/31/23 |
| 9 | Consumer Services | Tue 7/11/23 | Fri 9/20/24 |
| 10 | Foreign Principal Registration App | Tue 7/11/23 | Wed 11/1/23 |
| 11 | Consumer Complaint | Thu 1/18/24 | Wed 5/29/24 |
| 12 | Motor Vehicle Repair Complaint | Thu 1/18/24 | Wed 5/29/24 |
| 13 | Professional Surveyor and Mapper Complaint | Thu 1/18/24 | Wed 5/29/24 |
| 14 | Do Not Call Complaint | Thu 1/18/24 | Wed 5/29/24 |
| 15 | Fair Rides Request for Temporary Amusement Ride Permit Inspection or Re-Inspection | Mon 4/15/24 | Fri 9/20/24 |
| 16 | Fair Rides Request for Annual Permit Inspection or Re-Inspection | Mon 4/15/24 | Fri 9/20/24 |
| 17 | Animal Industry | Mon 8/7/23 | Wed 3/6/24 |
| 18 | Animal Movement | Mon 8/7/23 | Wed 3/6/24 |
| 19 | Cervidae Movement | Mon 8/7/23 | Wed 3/6/24 |
| 20 | Bring Swine to Florida | Mon 8/7/23 | Wed 3/6/24 |
| 21 | Feral Swine Dealer | Mon 8/7/23 | Wed 3/6/24 |
| 22 | Poultry Import Permit | Mon 8/7/23 | Wed 3/6/24 |
| 23 | Division of Administration | Mon 12/4/23 | Wed 1/31/24 |
| 24 | Agriculture and Aquaculture Disaster Relief Loan | Mon 12/4/23 | Wed 1/31/24 |
| 25 | Division of Forestry | Mon 12/4/23 | Wed 1/31/24 |
| 26 | Hurricane Idalia Silviculture Recovery | Mon 12/4/23 | Wed 1/31/24 |
| 27 | Ag Law Enforcement | Tue 2/13/24 | Tue 8/27/24 |
| 28 | Bill of Lading | Tue 2/13/24 | Tue 8/27/24 |
| 29 | Aquaculture | Wed 5/15/24 | Tue 10/1/24 |
| 30 | Submerged Land Lease | Wed 5/15/24 | Tue 10/1/24 |
| 31 | Aquaculture Certificate of Registration | Wed 5/15/24 | Tue 10/1/24 |
| 32 | Marketing & Development | Thu 1/18/24 | Sun 6/30/24 |

Technology Transformation FY 23-24_FY 24-25

| ID | Task Name | Start | Finish |
|----|---|--------------------|--------------------|
| 33 | State Farmers Market Lease | Thu 1/18/24 | Sun 6/30/24 |
| 34 | Fresh From Florida Membership | Thu 1/18/24 | Sun 6/30/24 |
| 35 | Agriculture Environmental Services | Mon 3/25/24 | Thu 8/15/24 |
| 36 | Chapter 388 | Mon 3/25/24 | Thu 8/15/24 |
| 37 | Public Health Pest Control License | Mon 3/25/24 | Thu 8/15/24 |
| 38 | Endorsements, Director's Certification and Aerial | Mon 3/25/24 | Thu 8/15/24 |
| 39 | Chapter 482 | Mon 3/25/24 | Thu 8/15/24 |
| 40 | Limited Commercial Landscape Maintenance Applicator Certificate | Mon 3/25/24 | Thu 8/15/24 |
| 41 | Limited Structural Certificate | Mon 3/25/24 | Thu 8/15/24 |
| 42 | Limited Lawn and Ornamental | Mon 3/25/24 | Thu 8/15/24 |
| 43 | Limited Urban Commercial Fertilizer Applicator Certification | Mon 3/25/24 | Thu 8/15/24 |
| 44 | Limited Commercial Wildlife Management Certification | Mon 3/25/24 | Thu 8/15/24 |
| 45 | Certified Pest Control Operator | Mon 3/25/24 | Thu 8/15/24 |
| 46 | Special Fumigation ID Card | Mon 3/25/24 | Thu 8/15/24 |
| 47 | Pest Control | Mon 3/25/24 | Thu 8/15/24 |
| 48 | ID Card | Mon 3/25/24 | Thu 8/15/24 |
| 49 | Customer Contact Center License | Mon 3/25/24 | Thu 8/15/24 |
| 50 | Temporary ID | Mon 3/25/24 | Thu 8/15/24 |
| 51 | Emergency Certificate | Mon 3/25/24 | Thu 8/15/24 |
| 52 | Chapter 487 | Mon 3/25/24 | Thu 8/15/24 |
| 53 | Pesticide Dealer | Mon 3/25/24 | Thu 8/15/24 |
| 54 | Private Applicator License | Mon 3/25/24 | Thu 8/15/24 |
| 55 | Commercial Applicator License | Mon 3/25/24 | Thu 8/15/24 |
| 56 | Public Applicator License | Mon 3/25/24 | Thu 8/15/24 |
| 57 | Division of Forestry | Thu 5/23/24 | Sun 7/14/24 |
| 58 | Tree Seedling | Thu 5/23/24 | Sun 7/14/24 |
| 59 | Data Management | Wed 6/19/24 | Wed 4/9/25 |
| 60 | Access Databases | Wed 6/19/24 | Wed 4/9/25 |
| 61 | Oracle Databases | Wed 6/19/24 | Wed 4/9/25 |
| 62 | Reporting | Wed 6/19/24 | Wed 4/9/25 |
| 63 | Phase II: FY 24-25 | Tue 10/1/24 | Tue 6/30/26 |

Technology Transformation FY 23-24_FY 24-25

| ID | Task Name | Start | Finish |
|----|--|--------------------|--------------------|
| 64 | Division of Food Safety | Tue 10/1/24 | Tue 9/30/25 |
| 65 | Annual Food Permit | Tue 10/1/24 | Tue 9/30/25 |
| 66 | Bulk Milk Hauler/Sampler Permit | Tue 10/1/24 | Tue 9/30/25 |
| 67 | Permit as a Manufacturer of Milk, Milk Products, Cheese, or Containers | Tue 10/1/24 | Tue 9/30/25 |
| 68 | Wholesale Manufacturer of Frozen Desserts and/or Mi License | Tue 10/1/24 | Tue 9/30/25 |
| 69 | Milk Hauling Service Permit | Tue 10/1/24 | Tue 9/30/25 |
| 70 | Permit as a Distributor of Milk and Milk Products | Tue 10/1/24 | Tue 9/30/25 |
| 71 | Milk Fat Tester Permit | Tue 10/1/24 | Tue 9/30/25 |
| 72 | Bulk Milk Hauler / Sample Permit | Tue 10/1/24 | Tue 9/30/25 |
| 73 | Bulk Milk Tanker | Tue 10/1/24 | Tue 9/30/25 |
| 74 | Fruits and Vegetables | Tue 10/1/24 | Mon 6/30/25 |
| 75 | Citrus License | Tue 10/1/24 | Mon 6/30/25 |
| 76 | Plant Industry | Tue 10/1/24 | Mon 6/30/25 |
| 77 | Industrial Hemp Permit | Tue 10/1/24 | Mon 6/30/25 |
| 78 | Permit to Harvest Endangered or Commercially Exploited Plants or Plant Parts | Tue 10/1/24 | Mon 6/30/25 |
| 79 | Cert of Nursery Stock Dealer Registration | Tue 7/1/25 | Tue 6/30/26 |
| 80 | Cert of Budwood Registration | Tue 7/1/25 | Tue 6/30/26 |
| 81 | Cert of Nursery Registration | Tue 7/1/25 | Tue 6/30/26 |
| 82 | Cert of Beekeeping Registration | Tue 7/1/25 | Tue 6/30/26 |
| 83 | Application to Produce Citrus Nursery Stock | Tue 7/1/25 | Tue 6/30/26 |
| 84 | Application to Introduce Citrus Plants and Citrus Plant Parts | Tue 7/1/25 | Tue 6/30/26 |
| 85 | Permit to Plant Citrus Pathogen Infected Stock | Tue 7/1/25 | Tue 6/30/26 |
| 86 | Permit to Move Organisms Regulated by the State | Tue 7/1/25 | Tue 6/30/26 |
| 87 | Cert of Apiary Inspection for Out of State Movement | Tue 7/1/25 | Tue 6/30/26 |
| 88 | Burrowing Nematode Certificate | Tue 7/1/25 | Tue 6/30/26 |

Technology Transformation FY 23-24_FY 24-25

| ID | Task Name | Start | Finish |
|-----|--|--------------------|---------------------|
| 89 | Nematode Certificate of Inspection for Shipping Nursery Stock to California | Tue 7/1/25 | Tue 6/30/26 |
| 90 | Nematode Certificate of Inspection for Shipping Nursery Stock to California from Stock Dealers/Brokers | Tue 7/1/25 | Tue 6/30/26 |
| 91 | General Nursery Stock Inspection Certificate | Tue 7/1/25 | Tue 6/30/26 |
| 92 | Limited Permit for Harvesting Interstate Citrus Fruit | Tue 7/1/25 | Tue 6/30/26 |
| 93 | Limited Permit for Quarantined Citrus Waste Disposal Site | Tue 7/1/25 | Tue 6/30/26 |
| 94 | Citrus Fruit Harvesting Limited Permit | Tue 7/1/25 | Tue 6/30/26 |
| 95 | Application for Limited Permit for Citrus Waste Disposal Site | Tue 7/1/25 | Tue 6/30/26 |
| 96 | Reniform Nematode Certificate | Tue 7/1/25 | Tue 6/30/26 |
| 97 | Limited Permit for Citrus Waste Disposal Site | Tue 7/1/25 | Tue 6/30/26 |
| 98 | Non-native Species Planting Permit | Tue 7/1/25 | Tue 6/30/26 |
| 99 | Certificate of Treatment | Tue 7/1/25 | Tue 6/30/26 |
| 100 | Growing Season Inspection Certificate | Tue 7/1/25 | Tue 6/30/26 |
| 101 | Cotton Boll Weevil Certificate | Tue 7/1/25 | Tue 6/30/26 |
| 102 | Blueberry Certificate | Tue 7/1/25 | Tue 6/30/26 |
| 103 | Apple and Pear Maggot Certification | Tue 7/1/25 | Tue 6/30/26 |
| 104 | Caribfly Fumigation Certificate | Tue 7/1/25 | Tue 6/30/26 |
| 105 | Tomato/Tobacco Plant Certificate | Tue 7/1/25 | Tue 6/30/26 |
| 106 | Special Permit for Causarina Cunninghamiana Windbreaks | Tue 7/1/25 | Tue 6/30/26 |
| 107 | Special Permit for Propagation of Causarina Cunninghamiana | Tue 7/1/25 | Tue 6/30/26 |
| 108 | Limited Permit for Harvesting Citrus Fruit with Leaves and Stems Attached | Tue 7/1/25 | Tue 6/30/26 |
| 109 | Division of Consumer Services | Tue 10/1/24 | Wed 12/31/25 |
| 110 | Solicitation of Contributions Registration Application | Tue 10/1/24 | Tue 6/30/26 |

Technology Transformation FY 23-24_FY 24-25

| ID | Task Name | Start | Finish |
|-----|--|-------------|-------------|
| 111 | Solicitation of Contributions Small Charitable Organizations/Sponsors Application | Tue 10/1/24 | Tue 6/30/26 |
| 112 | Professional Fundraising Consultant Registration Application | Tue 10/1/24 | Tue 6/30/26 |
| 113 | Professional Solicitors Registration Application | Tue 10/1/24 | Tue 6/30/26 |
| 114 | Professional Solicitor Individual License Application | Tue 10/1/24 | Tue 6/30/26 |
| 115 | LP Gas Category I Dealer License Application (I) | Tue 10/1/24 | Tue 6/30/26 |
| 116 | LP Gas Category I Dealer License Application (II) | Tue 10/1/24 | Tue 6/30/26 |
| 117 | LP Gas Category I R.V. Dealer License Application | Tue 10/1/24 | Tue 6/30/26 |
| 118 | LP Gas Category II Dispenser License Application | Tue 10/1/24 | Tue 6/30/26 |
| 119 | LP Gas Category III Cylinder Exchange Operator License Application | Tue 10/1/24 | Tue 6/30/26 |
| 120 | LP Gas Category IV Dealer in Appliances and Equipment License Application | Tue 10/1/24 | Tue 6/30/26 |
| 121 | LP Gas Category V Installer License Application | Tue 10/1/24 | Tue 6/30/26 |
| 122 | LP Gas Category VI Miscellaneous Operator License Application | Tue 10/1/24 | Tue 6/30/26 |
| 123 | LP Gas Qualifier and Master Qualifier Registration Application | Tue 10/1/24 | Tue 6/30/26 |
| 124 | LP Gas Continuing Education Course Approval Application | Tue 10/1/24 | Tue 6/30/26 |
| 125 | Weighing and Measuring Device Permit Application | Tue 10/1/24 | Tue 6/30/26 |
| 126 | Application for Licensure by Examination or Endorsement | Tue 10/1/24 | Tue 6/30/26 |
| 127 | Board of Professional Surveyors and Mappers Application for Reinstatement of Null and Void License | Tue 10/1/24 | Tue 6/30/26 |

Technology Transformation FY 23-24_FY 24-25

| ID | Task Name | Start | Finish |
|-----|--|-------------|-------------|
| 128 | Board of Professional Surveyors and Mappers Application for Certificate of Authorization | Tue 10/1/24 | Tue 6/30/26 |
| 129 | Board of Professional Surveyors and Mappers Renewal Application | Tue 10/1/24 | Tue 6/30/26 |
| 130 | Board of Professional Surveyors and Mappers Application for Surveyor in Training | Tue 10/1/24 | Tue 6/30/26 |
| 131 | Board of Professional Surveyors and Mappers Application for Retired Status | Tue 10/1/24 | Tue 6/30/26 |
| 132 | Board of Professional Surveyors and Mappers Continuing Education Provider Approval Application | Tue 10/1/24 | Tue 6/30/26 |
| 133 | Motor Vehicle Repair Registration Application | Tue 10/1/24 | Tue 6/30/26 |
| 134 | Sellers of Travel Registration Application | Tue 10/1/24 | Tue 6/30/26 |
| 135 | Sellers of Travel Independent Sales Agents Application | Tue 10/1/24 | Tue 6/30/26 |
| 136 | Pawnbroking Registration Application | Tue 10/1/24 | Tue 6/30/26 |
| 137 | Moving Broker Registration | Tue 10/1/24 | Tue 6/30/26 |
| 138 | Household Moving Services Registration Application | Tue 10/1/24 | Tue 6/30/26 |
| 139 | Health Studio Affidavit of Exemption | Tue 10/1/24 | Tue 6/30/26 |
| 140 | Health Studio Registration Application | Tue 10/1/24 | Tue 6/30/26 |
| 141 | Antifreeze Registration Application | Tue 10/1/24 | Tue 6/30/26 |
| 142 | Brake Fluid Registration Application | Tue 10/1/24 | Tue 6/30/26 |
| 143 | Commercial Telephone Seller Business License Application | Tue 10/1/24 | Tue 6/30/26 |
| 144 | Commercial Telephone Salesperson Individual License Application | Tue 10/1/24 | Tue 6/30/26 |
| 145 | Substance Abuse Marketing Service Provider License Application | Tue 10/1/24 | Tue 6/30/26 |

| Technology Transformation FY 23-24_FY 24-25 | | | |
|---|---|--------------------|---------------------|
| ID | Task Name | Start | Finish |
| 146 | Commercial Telephone Seller Affidavit of Exemption | Tue 10/1/24 | Tue 6/30/26 |
| 147 | Application for Agricultural Products Dealer License | Tue 10/1/24 | Tue 6/30/26 |
| 148 | Statement of Exemption (Agricultural Products Dealer) | Tue 10/1/24 | Tue 6/30/26 |
| 149 | Game Promotion Filing Packet | Tue 10/1/24 | Tue 6/30/26 |
| 150 | Franchise Exemption Application Packet | Tue 10/1/24 | Tue 6/30/26 |
| 151 | Public Sale of Thoroughbred Horses Application | Tue 10/1/24 | Tue 6/30/26 |
| 152 | Application for Livestock Market License | Tue 10/1/24 | Tue 6/30/26 |
| 153 | LP Gas Odorizers - Importers Quarterly Remittance Report | Tue 10/1/24 | Tue 6/30/26 |
| 154 | Metrology Calibration Request | Tue 10/1/24 | Tue 6/30/26 |
| 155 | Weighing and Measuring Device Mechanic Registration Application | Tue 10/1/24 | Tue 6/30/26 |
| 156 | Agricultural Water Policy | Tue 7/1/25 | Wed 12/31/25 |
| 157 | Contract Monitoring | Tue 7/1/25 | Wed 12/31/25 |
| 158 | Agriculture Environmental Services | Tue 10/1/24 | Mon 6/30/25 |
| 159 | Aircraft Registration and Transaction | Tue 10/1/24 | Mon 6/30/25 |
| 160 | Prior Notification | Tue 10/1/24 | Mon 6/30/25 |
| 161 | Pesticide Use Permitting System (PUPS) | Tue 10/1/24 | Mon 6/30/25 |
| 162 | Federal Experimental Use Permit | Tue 10/1/24 | Mon 6/30/25 |
| 163 | Florida Experimental Use Permit | Tue 10/1/24 | Mon 6/30/25 |
| 164 | Exempt Products | Tue 10/1/24 | Mon 6/30/25 |
| 165 | New Active Ingredient Pesticide Product Registration | Tue 10/1/24 | Mon 6/30/25 |
| 166 | Section 3 Pesticide Product Registration | Tue 10/1/24 | Mon 6/30/25 |
| 167 | Special Local Need Registration | Tue 10/1/24 | Mon 6/30/25 |
| 168 | Significant New User Pesticide Production Registration | Tue 10/1/24 | Mon 6/30/25 |

Technology Transformation FY 23-24_FY 24-25

| ID | Task Name | Start | Finish |
|-----|---|-------------|-------------|
| 169 | Seed Dealer Registration | Tue 10/1/24 | Mon 6/30/25 |
| 170 | Feed Master Registration | Tue 10/1/24 | Mon 6/30/25 |
| 171 | Fertilizer License | Tue 10/1/24 | Mon 6/30/25 |
| 172 | Worker Protection Standard Train-the-Trainer Certificate | Tue 10/1/24 | Mon 6/30/25 |
| 173 | CATS/COPY CATS | Tue 10/1/24 | Mon 6/30/25 |
| 174 | Dashboards and Reports | Tue 10/1/24 | Mon 6/30/25 |

SCHEDULE IV-B FOR FDACS INFORMATION TECHNOLOGY SECURITY ENHANCEMENTS

For Fiscal Year 2025-26



OCTOBER 2024

FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

Contents

| | | |
|------|---|----|
| I. | Schedule IV-B Business Case – Strategic Needs Assessment..... | 3 |
| A. | Background and Strategic Needs Assessment..... | 3 |
| 1. | Business Need:..... | 3 |
| B. | Baseline Analysis | 5 |
| 1. | Current Business Process(es). | 5 |
| 2. | Assumptions and Constraints..... | 6 |
| C. | Proposed Business Process Requirements..... | 6 |
| 1. | Business Solution Alternatives. | 7 |
| 2. | Rationale for Selection. | 7 |
| II. | Success Criteria | 8 |
| III. | Schedule IV-B Benefits Realization and Cost Benefit Analysis | 10 |
| A. | Benefits Realization Table..... | 10 |
| B. | Cost Benefit Analysis (CBA) | 10 |
| IV. | Schedule IV-B Major Project Risk Assessment..... | 10 |
| V. | Schedule IV-B Technology Planning | 11 |
| A. | Current Information Technology Environment..... | 11 |
| 1. | Current System..... | 11 |
| B. | Proposed Technical Solution..... | 12 |
| C. | Proposed Solution Description | 15 |
| 1. | Summary Description of Proposed System..... | 15 |
| 2. | Resource and Summary Level Funding Requirements for Proposed Solution (if known)..... | 16 |
| VI. | Schedule IV-B Project Management Planning | 16 |
| VII. | Appendices | 16 |

SCHEDULE IV-B FOR FDACS INFORMATION TECHNOLOGY SECURITY ENHANCEMENTS

Schedule IV-B Cover Sheet

| Schedule IV-B Cover Sheet and Agency Project Approval | |
|---|---|
| Agency: Florida Department of Agriculture and Consumer Services | Schedule IV-B Submission Date: |
| Project Name: Information Technology Security Enhancements | Is this project included in the Agency's LRPP? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No |
| FY 2025-26 LBR Issue Code: | FY 2025-26 LBR Issue Title: Information Technology Enterprise Security Enhancements |
| Agency Contact for Schedule IV-B (Name, Phone #, and E-mail address): Benita Byard-Williams 850.245.1052 Benita.Byard-Williams@FDACS.gov | |
| AGENCY APPROVAL SIGNATURES | |
| I am submitting the attached Schedule IV-B in support of our legislative budget request. I have reviewed the estimated costs and benefits documented in the Schedule IV-B and believe the proposed solution can be delivered within the estimated time for the estimated costs to achieve the described benefits. I agree with the information in the attached Schedule IV-B. | |
| Agency Head: Printed Name: | Date: |
| Agency Chief Information Officer (or equivalent): <i>Eric Brown</i> Printed Name: Eric Brown | Date: 10-09-2024 |
| Budget Officer: <i>Marietta Rolley</i> Printed Name: Marietta Rolley | Date: 10/09/2024 |
| Planning Officer: <i>Tiffany Elkins</i> Printed Name: Tiffany Elkins | Date: 10/9/2024 |
| Project Sponsor: <i>Eric Brown</i> Printed Name: Eric Brown | Date: 10-09-2024 |
| Schedule IV-B Preparers (Name, Phone #, and E-mail address): | |
| Business Need: | Benita Byard, 850.245.1052, Benita.Byard@FDACS.gov |
| Cost Benefit Analysis: | Marietta Rolley, 850.245.1089, Marietta.Rolley@fdacs.gov |
| Risk Analysis: | Benita Byard, 850.245.1052, Benita.Byard@FDACS.gov |
| Technology Planning: | Andres Castellon, 850.245.1088, Andres.Castellon@FDACS.gov |
| Project Planning: | Brenda Gibbs, (850) 245-1092, Brenda.Gibbs@fdacs.gov |

I. Schedule IV-B Business Case – Strategic Needs Assessment

A. Background and Strategic Needs Assessment

1. Business Need:

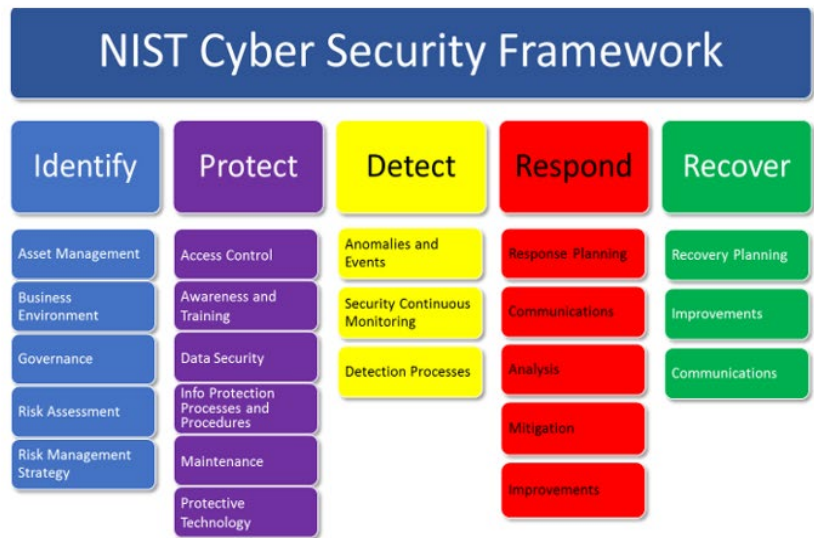
This IT issue request is necessary to enhance the information security program of the Florida Department of Agriculture and Consumer Services (FDACS or the department) which faces significant cybersecurity risks and operational deficiencies that have been highlighted in the 2023 independent IT Security Comprehensive Risk Assessment. These issues stem from outdated infrastructure, inadequate data protection, and insufficient IT compliance. To address these challenges, we propose a comprehensive solution involving the procurement of advanced technology, professional services, and operational support. This approach will enhance our cybersecurity posture, ensure compliance with relevant statutes, and safeguard mission-critical services and sensitive data.

The 2023 FDACS Security Risk Assessment identified critical vulnerabilities affecting our IT infrastructure. The primary issues include:

- Insufficient of IT Compliance and Oversight: Insufficient mechanisms to ensure adherence to security standards.
- Inadequate Data Protection: Weaknesses in safeguarding sensitive and confidential information.
- Inability to Restore Mission-Critical Services: Potential challenges in recovering from incidents affecting vital functions.
- Cybersecurity Vulnerabilities: Risks that threaten the confidentiality, integrity, and availability of the department’s information resources.

Business Objectives: The objective is to implement a variety of technology-related solutions that provide best-in-class protections to allow the department to reduce its attack surface, boost visibility and control, and achieve GRC compliance. , These solutions allow the department to align with industry standards, and rules outlined in Florida Statute 282.318 and F.A.C 60GG-2, along with NIST Cybersecurity Framework (CSF) which provides a structured approach for managing and reducing cybersecurity risks.

- The **Identify (ID)** function focuses on understanding and managing cybersecurity risks to systems, assets, data, and capabilities.
- The **Protect (PR)** function focuses on implementing safeguards to ensure the delivery of critical services.
- The **Detect (DE)** function focuses on identifying cybersecurity incidents in a timely manner.
- The **Respond (RS)** function focuses on taking appropriate action when a cybersecurity event is detected.
- The **Recover (RC)** function focuses on restoring normal operations after a cybersecurity incident.



| | Objective | Benefit |
|-----|--|--|
| 001 | Replace End-of-Life Network Hardware | <ul style="list-style-type: none"> Enhanced network traffic visibility. Enhanced security features: Advanced logging and alerts, advanced forensics, rouge device detection. Remain compliant with software upgrades and patches. Homogenous network environment for ease of management via the cloud. |
| 002 | Enhance resilience and recovery operations | <ul style="list-style-type: none"> Recover mission critical services in a timely manner (Recovery Improvements: RC.IM) Ransomware protection for backups. File immutability. Continuous malware scanning on backup sets. Encryption. Deduplication and Compression. Modern strategy, fully scalable, and not dependent in co-located hardware. |
| 003 | Improve Security Posture | <ul style="list-style-type: none"> Remediation of the risks associated with Detection Processes: DE.PR and Protection Data Security: PR.DS) Unified conditional access policies for identities and networks, streamlining security management. Least privilege access to ensure all users accessing resources have the least privilege necessary. Identity lifecycle workflows to streamline and better security onboarding, offboarding, and prevention of over-provisioning. |

| | | |
|-----|------------------------------------|--|
| | | <ul style="list-style-type: none"> • Identity-centric zero trust network access (ZTNA) that provides secure access to private applications and resources. (Protection Access Control: PR.AC) |
| 004 | Operational Cyber Security Support | <ul style="list-style-type: none"> • Maintain 24x7x365 operational cybersecurity support through a third-party vendor. • Enhanced cyber security monitoring, detection, and response. (Protection Data Security: PR.DS and Identification Governance: ID.GV) • Attack surface management. • Risk management assessment module. |

B. Baseline Analysis

1. **Current Business Process(es):** The department’s distributed wired and wireless network infrastructure extends to a total of 293 sites including 83 Tax Collector’s offices. Two-thirds of those locations use legacy network hardware that will reach the end of its useful life in 2025. Most importantly, the current feature-set on the equipment is inadequate to mitigate and combat the relentless security threats and attacks performed by bad actors. The distributed monitoring and alerting, network traffic visibility, and forensic capabilities places the department at a significant disadvantage, considering that the most critical factor determining the severity of a cybersecurity breach is how promptly detection, containment and mitigation are carried out.

The department’s current backup and recovery strategy relies on physical hardware at the Mayo Data Center as well as the Disaster Recovery site in Winter Haven for a portion of the infrastructure. This model has served its purpose for the on-premises workload backups. However, the current framework is not only outdated from a technological perspective, but it is inefficient and very hard to scale. The adoption of cloud technologies and the current migration of our production workloads necessitates a change in the strategy and tools used to provide data resiliency for a cloud-first environment. Additionally, the departments O365 data relies solely in Microsoft’s 365 Shared Responsibility Model which does not provide data-level protection for instances such as accidental deletion, malware, ransomware, nor it provides the desired backup granularity nor point-in-time recovery options we need as an enterprise.

The department seeks to enhance its ability to manage access permissions (Protection Access Control: PR.AC), increase team capacity (Identification Governance: ID.GV), and improve incident response (Response Planning: RS.RP), and Response Improvements: RS.IM) as identified in the 2023 FDACS Cybersecurity Risk Assessment. The inability to identify, categorize, and inventory data presents a significant challenge both on operational efficiency and security posture. The department is at a great disadvantage when it cannot rapidly identify sensitive from non-sensitive data as it increases the risk of data breaches and compliance violations.

Remote users currently rely on traditional VPN services to connect and access data and resources from the department’s cloud and on-premises Data Centers. There is a security blind-spot experienced by not having a secure gateway-driven zero trust, always-on remote access framework.

Additionally, the department has approximately 4000 end-users, with approximately 6800

managed devices but only three dedicated security FTEs. This shortage of security resources leaves a gap in monitoring and response times, it diminishes the effectiveness of the department’s detection capabilities, which can lead to undetected attacks or delays in the detection and response to malicious or anomalous activity. It also creates a strain on existing staff, which in turn causes increased turn-over, and it prevents focused security engagements. Adding additional contracted services resources (i.e., one Network Security Analyst, one Cybersecurity Analysts, and one Data Security Architect) will increase security resources and allow the department to quickly restore and recover from adversarial, environmental, accidental, and structural threats.

Currently, the department uses third-party cybersecurity support services for assistance with security posture management, extended detection, and response (XDR), attack-surface management and monitoring as well as risk assessment and management. This third-party support has been extremely valuable to mitigate the security risks identified in the 2023 FDACS Security Risk Assessment, such as limited data protection capabilities (Protection Data Security: PR.DS) and insufficient team capacity (Identification Governance: ID.GV).

2. Assumptions and Constraints

C. Proposed Business Process Requirements

Proposed Business Process Requirements: Network Infrastructure Enhancements (001): To address the risks associated with our inability to recover mission critical services in a timely manner (Recover Improvements/RC.IM) and the limited data protection capabilities (Protection Data Security: PR.DS), as identified in the 2023 FDACS Security Risk Assessment, the solution shall include the following features:

- Seamless integration of the wired and wireless infrastructure.
- Comprehensive network traffic visibility.
- Rouge device detection.
- Advanced logging and alerts system.
- Advanced forensics.
- Network traffic analytics, detection, and mitigation.

Data Resiliency Solution (002): To mitigate the risks associated with our inability to recover mission critical services in a timely manner (Recover Improvements/RC.IM) and the limited data protection capabilities (Protection Data Security: PR.DS), as identified in the 2023 FDACS Security Risk Assessment, the solution shall include the following features:

- Ransomware protection for backups.
- File immutability (Write Once Read Many).
- Continuous malware scanning on backup sets.
- Encryption.
- Deduplication and Compression.
- Scalability.
- Cloud driven (not on-premises nor hardware dependent).

Increased Security Posture (003): To resolve the risks associated with untuned cyber event detection tools (Detection Processes: DE. DP), limited data protection capabilities (Protection Data Security: PR.DS), and lack of proper management of access permissions

(Protection Access Control: PR.AC) as identified in the 2023 FDACS Security Risk Assessment, the solution shall include the following features:

- Unified conditional access policies for identities and networks, streamlining security management.
- Data identification and categorization.
- Data Loss Prevention (DLP).
- Least privilege access to ensure all users accessing resources have the least privilege necessary.
- Identity lifecycle workflows to streamline and better security onboarding, offboarding, and prevention of over-provisioning.
- Zero Trust Network Access (ZTNA) that provides secure access to private applications and resources.

Operational Cyber Security Support (004): To mitigate the security risks identified in the 2023 FDACS Security Risk Assessment such as limited data protection capabilities (Protection Data Security: PR.DS) and insufficient team capacity (Identification Governance: ID. GV, the solution shall include:

- 24x7x365 operational cybersecurity monitoring, analysis, alerting and support through a third-party vendor.
- Extended cyber security Extended detection and Response (XDR).
- Attack surface management.
- Risk management assessment module.

1. **Business Solution Alternatives:** Having a network environment depend on unsupported hardware that does not allow for software upgrades or vulnerability patching is opening the door to poor performance, and most importantly potential security breaches. Therefore, there are no other alternatives than replacing the hardware.

As for the data resiliency component on this request, we could continue to use the existing backup system to perform our cloud and on-premises backups. However, we will be perpetuating the cycle of investing and maintaining physical hardware which is not in alignment with the cloud-first initiative, and the inability to recover mission critical services in a timely manner (Recover Improvements/RC.IM), as identified in the 2023 FDACS Security Risk Assessment, will not be mitigated.

Additionally, we will be subject to lack of scalability, and most importantly we will not benefit from the security and compliance features we seek to acquire through this request, including ransomware protection, file immutability, continuous malware scanning, and encryption. Furthermore, backing up cloud workloads from an on-premises system will not only be inefficient from a performance perspective but monetarily as well, as we will have to incur extra expenses for data egress.

For the department to reach and maintain a comprehensive and enhanced security posture, features such as data categorization, privilege management, data loss prevention (DLP) and zero trust network access (ZTNA) must be implemented. These features are not built-in to any of the products we currently use. Therefore, the only option is to procure mature third-party tools proven to deliver the best cybersecurity protection and features.

2. **Rationale for Selection:** In 2023, OATS performed a comprehensive evaluation of potential network hardware replacements for the first wave of end-of-life (EOL) network switches. The most important features used as the criteria for vendor selection were enhanced security capabilities, ease of management, and licensing model. The first wave replacement of EOL switches was completed on the third quarter of FY 23/24. We seek to replace the rest of our network equipment with the same vendor to achieve streamlined management due to hardware homogeneity and to take full advantage of the enhanced security feature set provided by this vendor.

The department’s backup infrastructure is inadequate for a modern, cloud-driven landscape, it seeks to implement advanced security features such as ransomware and malware protection, backup immutability, and it provides no ability to easily scale unless new hardware is procured. Taking advantage of a cloud driven Software-as-a-Service solution will address those inefficiencies.

The department seeks to enhance its data classification abilities, privilege access and identity lifecycle management tools, data-loss prevention and zero trust network access (ZTNA). All those enhancements will allow the department to provide a fully mature, modern, and scalable enhanced security posture.

II. Success Criteria

| SUCCESS CRITERIA TABLE | | | | |
|------------------------|--------------------------------------|---|--|--------------------------|
| # | Description of Criteria | How will the Criteria be measured/assessed? | Who benefits? | Realization Date (MM/YY) |
| 1 | Network Hardware Replacement | Success will be measured by the elimination of all end-of-life or near end-of-life equipment and increased network performance and increased network visibility. | FDACS and all the entities and constituents it serves. | 06/26 |
| 2 | Cloud Backup Solution Implementation | Success will be measured by the deployment and configuration of the cloud backup solution and the subsequent successful backup and restoration of files and full systems. | FDACS and all the entities and constituents it serves. | 06/26 |
| 3 | Improve Security Posture | Success will be measured by the remediation of the risks and deficiencies identified in the 2003 | FDACS and all entities and constituents it serves. | 06/26 |

| SUCCESS CRITERIA TABLE | | | | |
|------------------------|-----------------------------------|--|--|-------|
| | | risk assessment including the implementation of identity centric Zero Trust Network Access and enforcing conditional access across all FDACS resources. | | |
| 4 | Operational Cybersecurity Support | Success will be measured by continual proactive cybersecurity detection, improved threat analytics, monitoring alerts and the reduction in the amount of successful cyber-attacks. | FDACS and all entities and constituents it serves. | 06/26 |

CIA Security Triad Alignment:

Successful alignment with the CIA Security Triad (i.e., the core principles of cybersecurity) for assurance of the **Confidentiality, Integrity, and Availability** of FDACS data, information, and resources.



III. Schedule IV-B Benefits Realization and Cost Benefit Analysis

A. Benefits Realization Table

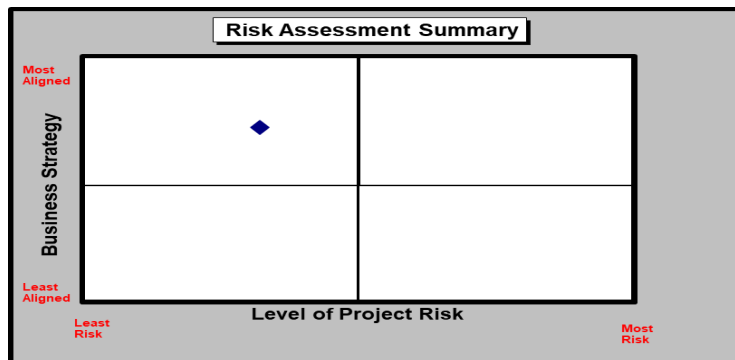
| BENEFITS REALIZATION TABLE | | | | |
|--|--|--|--|--------------------------|
| Description of Benefit | Who receives the benefit? | How is benefit realized? | How is the realization of the benefit measured? | Realization Date (MM/YY) |
| Enhanced Cybersecurity Posture | OATS/IT Department, Stakeholders, Constituents | Improved security and reduced vulnerabilities | Reduction in identified security incidents | 06/26 |
| Improved Identity and Access Management | OATS/IT Security, Operations | Enhanced user access control | Successful access audits | 06/26 |
| Updated Network Infrastructure | OATS/IT Department | Replacement of end-of-life hardware for better performance | Reliable, Secure, and Recoverable Network Infrastructure | 06/26 |
| Advanced Threat Detection and Prevention | OATS/IT Department, IT Security | Implementation of advanced security tools. | Detection and response time improvements | 06/26 |
| Enhanced Cloud Resilience and Backup | OATS/IT Department, Stakeholders, Constituents | Improved data recovery capabilities | Successful restoration of data after incidents | 06/26 |

B. Cost Benefit Analysis (CBA)

Please reference the accompanying Appendix A- Cost Benefit Analysis.

IV. Schedule IV-B Major Project Risk Assessment

Please reference the accompanying Risk Assessment Tool and Risk Assessment Summary Appendix B.



V. Schedule IV-B Technology Planning

A. Current Information Technology Environment

1. Current System

a. Description of Current System

Currently, the network environment is comprised of 450 access switches, of which 270 will reach the end of its useful life in 2025. Likewise, the wireless infrastructure distributed to FDACS' offices throughout the state will no longer be supported past 2025.

The current backup and restore systems used by OATS relies exclusively in expensive on-premises hardware, which makes it hard to scale. Additionally, the system could be improved by providing modern features such as protection against cybersecurity threats, specifically malware and ransomware.

The security measures used by FDACS to provide access to resources and remote access. Although secure, does not have the capabilities that have become a necessity for enterprise-grade remote access such as zero trust, and "policy anywhere", which allows the security policies and restrictions imposed by the edge firewalls while on-premises to be carried by the device whenever and wherever it goes outside of the FDACS' network boundaries.

The FDACS' cybersecurity operations are divided into 2 categories: Monitoring and alerting, and threat response and mitigation. The monitoring and alerting tasks are being performed by a third-party vendor who provides 24x7x365 log analysis, events correlation, and alerting, while the mitigation and response tasks are the sole responsibility of the OATS Security Team. All security related alerts are handled with the utmost seriousness, they all require investigating, and depending on the validity and severity, mitigation. In addition to these tasks, the OATS Security Team oversees writing and updating department wide cybersecurity policy, and to plan and coordinate disaster recovery strategy and testing.

b. Current System Resource Requirements

As it is today, our wired network infrastructure is multi-vendor, which implies having two separate monitor systems to manage and maintain. The wireless platform requires 2 hardware controllers plus Power-Over-Ethernet (PoE) to operate the wireless access points.

Our backup infrastructure requires 4 windows servers distributed between the Mayo and the Winter Haven Data Centers. Additionally, 2 large storage arrays are needed for the retention of the backup files.

c. Current System Performance

The wired network infrastructure systems provide adequate performance for the current workloads of the department. However, newer standards for equipment dependent on Power-Over-Ethernet such as wireless access points and IoT devices, require a level of power that our current infrastructure is not capable of providing.

The distributed wireless infrastructure not only provides connectivity to FDACS users but also to guests of the department. Although connectivity is consistent, the overlaying 802.11ac technology standard, is 20 years old and it does not conform to the requirements of a modern

networking landscape where most of the utilized resources such as the Microsoft Office 365 suite resides in the cloud. The most prevalent performance issue is noticeable when connection density exceeds the limits inherent to the old 802.11ac standard. The lack of newer, high-density WiFi-6 capabilities and other security features such as Multi-Factor Authentication (MFA) for guest users, are preventing OATS from providing best in class, high performing, scalable and secure wireless connectivity.

The department’s backup systems are properly securing the on-premises assets and resources. However, as more production workloads are migrated to the cloud, the backup system is rendered more inadequate and incompatible with the goals of the cloud-first initiative. Additionally, the current solution relies on an extensive hardware architecture, consisting of 4 Windows servers and multiple storage arrays which is hardly scalable and hard to maintain, creating a strain on OATS staff.

B. Proposed Technical Solution

1. Technical Solution Alternatives

The current network hardware will reach the end of its useful life in 2025. The network infrastructure must have vendor support and the ability to upgrade and patch for vulnerabilities, especially zero-day vulnerabilities. Otherwise, we will be vulnerable to cybersecurity attacks and exploits, poor performance. Therefore, there are no other alternatives than replacing the hardware.

As for the data resiliency component on this request, we could continue to use the existing backup system to perform our cloud and on-premises backups. However, we will be perpetuating the cycle of investing and maintaining physical hardware which is not in alignment with the cloud-first initiative, and with the inability to recover mission critical services in a timely manner (Recover Improvements/RC.IM), as identified in the 2023 FDACS Security Risk Assessment, will not be mitigated.

Additionally, we will be subject to limited scalability, and most importantly we will not benefit from the security and compliance features we seek to acquire through this request, including ransomware protection, file immutability, continuous malware scanning, and encryption. Furthermore, backing up cloud workloads from an on-premises system will not only be inefficient from a performance perspective but monetarily as well, as we will have to incur additional expenses for data egress.

For the department to reach and maintain a comprehensive and enhanced security posture, features such as data categorization, privilege management, data loss prevention (DLP) and zero trust network access (ZTNA) must be implemented. These features are not built-in to any of the products we currently use. Therefore, the only option is to procure mature third-party tools proven to deliver the best cybersecurity protection and features.

2. Rationale for Selection

The following are the requirements used for selection:

- Security Features
- Scalability

- Integration
- Ease of Management

3. **Recommended Technical Solution**

The recommended solution for the network infrastructure refresh consists of the acquisition of Extreme Network hardware for our wired and wireless connectivity for increased throughput, and enhanced network security and visibility.

| Network Hardware | | | | |
|---|---|--|--|---|
| Item | Scalability | Integration | Management | Security Features |
| Extreme Switch 5420-24P | This platform is easily scalable due to their modular design, stacking capabilities and zero-touch deployment mode. | Replacing all the end-of-life switches with Extreme will allow the department to have a homogenous network infrastructure. | One central cloud management console for the totality of the network infrastructure. | <ul style="list-style-type: none"> • Port Security • 802.1x Authentication • ARP & IP Spoofing protection • Event logging & Alerts |
| Extreme Wireless Controller & Access Points | Highly scalable due to being a cloud native platform. | Seamless integration with the Extreme switching platform. | One central cloud management console for the whole network infrastructure. | <ul style="list-style-type: none"> • Anomaly Detection & Threat Intelligence • WPA3 Encryption • Client Isolation • Advanced Log Analytics & Alerts • Device security Insights • Contextual Network Policies • Secure guest access/MFA |

The recommended backup and restore solution to achieve a resilient and scalable data security posture for the department is the implementation of Commvault SaaS and Commvault for Microsoft 365.

| Backup and Restore System | | | | |
|-------------------------------------|---|---|---|---|
| Item | Scalability | Integration | Management | Security Features |
| Commvault SaaS for Virtual Machines | Elastic scalability as data storage needs grows. | Fully integrated with Azure. Will allow us to backup on-premises and cloud workloads without the need for on-premises hardware. | The infrastructure team is very familiar with the Commvault platform. There will be one central location to manage the whole (cloud and on-premises) environment. | <ul style="list-style-type: none"> • Backup immutability. • Continuous Malware Protection. • Advanced monitoring, logging, and alerts. • Air gapped backups. • Encryption. |
| Commvault for Microsoft 365 | Commvault Hyperscale provides seamless and automated scalability as the storage needs grow. | Fully integrated with the Microsoft ecosystem. | The infrastructure team is very familiar with the Commvault platform. There will be one central location to manage the whole (cloud and on-premises) environment. | <ul style="list-style-type: none"> • Policy-based security. • Point-in-time recovery. • Encryption. • Compliance management. • Policy automation. |

The recommended solution to provide Zero Trust Network Access to FDACS users consist of the implementation and configuration of the Microsoft Entra ID and Microsoft Purview for enhanced governance, risk, and compliance.

MS Entra, Purview, Intune EPM, Intune remote

This solution mitigates risks identified in the 2023 FDACS Cyber Security Risk Assessment. FDACS will implement Microsoft’s E5 Compliance and comprehensive suite of tools to enhance governance, risk management, and compliance (GRC). Key capabilities include advanced data governance, which ensures sensitive information is properly classified, protected, and retained according to regulatory requirements. This solution also features robust risk management tools, such as Insider Risk Management and Communication Compliance, which helps identify and mitigate potential threats from within the organization. The E5 Compliance suite provides extensive audit and reporting functionalities, enabling organizations to maintain transparency and accountability. These capabilities collectively support a proactive approach to GRC, ensuring that organizations can effectively manage compliance obligations, reduce risks, and uphold the highest standards of data integrity and security.

Operational Cyber Security Support/Managed Services

During the 2022 legislative session, the department was granted non-recurring budgetary funding to procure professional services that aid the department in maintaining and supporting its Microsoft E5 Security platform and provide 365x24x7 operational support. The department contracted with a vendor to provide cyber maturity posture management, extended detection, and response (XDR), a risk management module, and attack surface management. Maintaining our cybersecurity operational support allows the department to mitigate security risks that were identified in the 2023 FDACS Security Risk Assessment, such as limited data protection capabilities (Protection Data Security: PR.DS) and insufficient team capacity (Identification Governance: ID.GV).

C. Proposed Solution Description

1. Summary Description of Proposed System

OATS proposal consists of replacing 270 network switches and 230 wireless access points. The proposed solution will allow the department to seamlessly integrate the wired and wireless infrastructure, which will provide an isolated framework that guards against network breaches. Additionally, the proposed solution will move workloads to the cloud and provide a full suite of security features. A cyber resilient and hardened infrastructure will mitigate risks from a loss of network services and amend our inability to recover mission critical services in a timely manner (Recover Improvements/RC.IM), as identified in the 2023 FDACS Security Risk Assessment. A refreshed infrastructure with an enhanced security design, will block lateral movement and prevent network breaches. It will also fortify our backup and recovery processes and provide the latest wireless technology, including a comprehensive security suite with monitoring, advanced logging and alerts, advanced forensics, and rouge device detection. A cyber resilient infrastructure that includes a Cloud Backup solution will provide backup immutability and airgap, encryption, deduplication, and compression, as well as protection for virtual servers. This will allow the department to quickly restore and recover from adversarial, environmental, accidental, and structural threats. A hardened infrastructure provides indispensable tools for

comprehensive visibility into all network traffic and advanced analytics capabilities to detect unusual traffic and potential security threats.

For the data resiliency portion of this request, we propose deployment and implementation of a Zero Trust Network Access solution in conjunction with the Microsoft Entra Suite and Intune Privilege Access Management. This solution gives the department the ability to identify, categorize, and inventory various data types within the FDACS environment, while also addressing the critical need for data, network, and application security. A best-in-class, Cloud-Delivered service will enable FDACS end-users to securely access the applications they need, regardless of their location. For optimal Governance, Risk, and Compliance, we will implement solutions that provide enhanced data, network, and application security, while granting FDACS the ability to identify, categorize, and inventory various data types within the FDACS environment. The implementation of a best-in-class, zero-trust network access (ZTNA) solution will empower FDACS end-users to securely connect to the information resources they need and provide enhancing privileged access management, increased visibility, encryption, data loss prevention, and access restrictions across on-premises and cloud environments, applications, and devices. The solutions will provide firewall capabilities, a secure cloud gateway, and network access controls that includes behavior-based continuous trust verification, and ongoing security inspections that ensures secure traffic. This solution allows increased visibility, data encryption, and access restrictions across all environments.

Additionally, this request includes funding to continue to receive third-party cybersecurity operational support. Maintaining our cybersecurity operational support allows the department to mitigate security risks that were identified in the 2023 FDACS Security Risk Assessment, such as limited data protection capabilities (Protection Data Security: PR.DS) and insufficient team capacity (Identification Governance: ID.GV).

2. Resource and Summary Level Funding Requirements for Proposed Solution (if known)

This issue requests \$3,901,422.00 from the General Revenue Fund. This includes \$1,193,580 in recurring Contracted Services, \$1,951,030 in recurring Expenses, and \$756,812 in nonrecurring Expenses.

VI. Schedule IV-B Project Management Planning

The separate work efforts outlined in this document will be managed as defined in each respective Statement of Work and contract for professional/consulting services. Individual Project Management Plans, Communication Plans, Master Project Schedules, etc. will be developed by the department, in coordination with the awarded vendor.

VII. Appendices

Number and include all required spreadsheets along with any other tools, diagrams, charts, etc. chosen to accompany and support the narrative data provided by the agency within the Schedule IV-B.

1. Appendix A: Cost Benefit Analysis
2. Project Risk Assessment

CBAForm 1 - Net Tangible Benefits

| | | | |
|--------|---|---------|---------------------------------|
| Agency | <u>Department of Agriculture and Conservation</u> | Project | <u>IT Security Enhancements</u> |
|--------|---|---------|---------------------------------|

| Net Tangible Benefits - Operational Cost Changes (Costs of Current Operations versus Proposed Operations as a Result of the Project) and Additional Tangible Benefits -- CBAForm 1A | | | | | | | | | | | | | | | |
|---|-------------------------------|--------------------------------|--|-------------------------------|--------------------------------|--|-------------------------------|--------------------------------|--|-------------------------------|--|--|-------------------------------|--------------------------------|--|
| Agency <i>(Recurring Costs Only -- No Project Costs)</i> | FY 2025-26 | | | FY 2026-27 | | | FY 2027-28 | | | FY 2028-29 | | | FY 2029-30 | | |
| | (a) Existing Program Costs | (b) Operational Cost Change | (c) = (a)+(b) New Program Costs resulting from Proposed Project | (a) Existing Program Costs | (b) Operational Cost Change | (c) = (a) + (b) New Program Costs resulting from Proposed Project | (a) Existing Program Costs | (b) Operational Cost Change | (c) = (a) + (b) New Program Costs resulting from Proposed Project | (a) Existing Program Costs | (b) Cost Change Operational Cost Change | (c) = (a) + (b) New Program Costs resulting from Proposed Project | (a) Existing Program Costs | (b) Operational Cost Change | (c) = (a) + (b) New Program Costs resulting from Proposed Project |
| A. Personnel Costs -- Agency-Managed Staff | \$1,849,035 | \$860,580 | \$2,709,615 | \$1,849,035 | \$860,580 | \$2,709,615 | \$1,849,035 | \$860,580 | \$2,709,615 | \$1,849,035 | \$860,580 | \$2,709,615 | \$1,849,035 | \$860,580 | \$2,709,615 |
| A.b Total Staff | 16.00 | 3.00 | 19.00 | 16.00 | 3.00 | 19.00 | 16.00 | 3.00 | 19.00 | 16.00 | 3.00 | 19.00 | 16.00 | 3.00 | 19.00 |
| A-1.a. State FTEs (Salaries & Benefits) | \$1,620,235 | \$0 | \$1,620,235 | \$1,620,235 | \$0 | \$1,620,235 | \$1,620,235 | \$0 | \$1,620,235 | \$1,620,235 | \$0 | \$1,620,235 | \$1,620,235 | \$0 | \$1,620,235 |
| A-1.b. State FTEs (#) | 15.00 | 0.00 | 15.00 | 15.00 | 0.00 | 15.00 | 15.00 | 0.00 | 15.00 | 15.00 | 0.00 | 15.00 | 15.00 | 0.00 | 15.00 |
| A-2.a. OPS Staff (Salaries) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| A-2.b. OPS (#) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| A-3.a. Staff Augmentation (Contract Cost) | \$228,800 | \$860,580 | \$1,089,380 | \$228,800 | \$860,580 | \$1,089,380 | \$228,800 | \$860,580 | \$1,089,380 | \$228,800 | \$860,580 | \$1,089,380 | \$228,800 | \$860,580 | \$1,089,380 |
| A-3.b. Staff Augmentation (# of Contractors) | 1.00 | 3.00 | 4.00 | 1.00 | 3.00 | 4.00 | 1.00 | 3.00 | 4.00 | 1.00 | 3.00 | 4.00 | 1.00 | 3.00 | 4.00 |
| B. Application Maintenance Costs | \$3,280,181 | \$2,284,030 | \$5,564,211 | \$3,280,181 | \$2,284,030 | \$5,564,211 | \$3,280,181 | \$2,284,030 | \$5,564,211 | \$3,280,181 | \$2,284,030 | \$5,564,211 | \$3,280,181 | \$2,284,030 | \$5,564,211 |
| B-1. Managed Services (Staffing) | \$200,000 | \$333,000 | \$533,000 | \$200,000 | \$333,000 | \$533,000 | \$200,000 | \$333,000 | \$533,000 | \$200,000 | \$333,000 | \$533,000 | \$200,000 | \$333,000 | \$533,000 |
| B-2. Hardware | \$179,197 | \$0 | \$179,197 | \$179,197 | \$0 | \$179,197 | \$179,197 | \$0 | \$179,197 | \$179,197 | \$0 | \$179,197 | \$179,197 | \$0 | \$179,197 |
| B-3. Software | \$2,900,984 | \$1,951,030 | \$4,852,014 | \$2,900,984 | \$1,951,030 | \$4,852,014 | \$2,900,984 | \$1,951,030 | \$4,852,014 | \$2,900,984 | \$1,951,030 | \$4,852,014 | \$2,900,984 | \$1,951,030 | \$4,852,014 |
| B-4. Other <i>Specify</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C. Data Center Provider Costs | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 |
| C-1. Managed Services (Staffing) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C-2. Infrastructure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C-3. Network / Hosting Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C-4. Disaster Recovery | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 | \$147,474 | \$0 | \$147,474 |
| C-5. Other <i>Specify</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D. Plant & Facility Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| E. Other Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| E-1. Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| E-2. Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| E-3. Other <i>Specify</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total of Recurring Operational Costs | \$5,276,690 | \$3,144,610 | \$8,421,300 | \$5,276,690 | \$3,144,610 | \$8,421,300 | \$5,276,690 | \$3,144,610 | \$8,421,300 | \$5,276,690 | \$3,144,610 | \$8,421,300 | \$5,276,690 | \$3,144,610 | \$8,421,300 |
| F. Additional Tangible Benefits: | | \$0 | | | \$0 | | | \$0 | | | \$0 | | | \$0 | |
| F-1. <i>Specify</i> | | \$0 | | | \$0 | | | \$0 | | | \$0 | | | \$0 | |
| F-2. <i>Specify</i> | | \$0 | | | \$0 | | | \$0 | | | \$0 | | | \$0 | |
| F-3. <i>Specify</i> | | \$0 | | | \$0 | | | \$0 | | | \$0 | | | \$0 | |
| Total Net Tangible Benefits: | | (\$3,144,610) | | | (\$3,144,610) | | | (\$3,144,610) | | | (\$3,144,610) | | | (\$3,144,610) | |

| CHARACTERIZATION OF PROJECT BENEFIT ESTIMATE -- CBAForm 1B | | |
|--|--------------------------|------------------|
| Choose Type | Estimate Confidence | Enter % (+/-) |
| Detailed/Rigorous | <input type="checkbox"/> | Confidence Level |
| Order of Magnitude | <input type="checkbox"/> | Confidence Level |
| Placeholder | <input type="checkbox"/> | Confidence Level |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | R | S | T |
|----|--|---------------------------------------|------------------------|---|-------------------------------------|----------|------------------|--------|----------|------------------|--------|----------|------------------|--------|----------|------------------|--------|----------|------------------|------------|
| 1 | Florida Department of Agriculture and Consumer Services | IT Security Enhancements | | | CBA Form 2A Baseline Project Budget | | | | | | | | | | | | | | | |
| 2 | Costs entered into each row are mutually exclusive. Insert rows for detail and modify appropriation categories as necessary, but do not remove any of the provided project cost elements. Reference vendor quotes in the Item Description where applicable. Include only one-time project costs in this table. Include any recurring costs in CBA Form 1A. | | | | FY2025-26 | | FY2026-27 | | | FY2027-28 | | | FY2028-29 | | | FY2029-30 | | | TOTAL | |
| 3 | | | | \$ 756,812 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 756,812 |
| 4 | Item Description (remove guidelines and annotate entries here) | Project Cost Element | Appropriation Category | Current & Previous Years Project-Related Cost | YR 1 # | YR 1 LBR | YR 1 Base Budget | YR 2 # | YR 2 LBR | YR 2 Base Budget | YR 3 # | YR 3 LBR | YR 3 Base Budget | YR 4 # | YR 4 LBR | YR 4 Base Budget | YR 5 # | YR 5 LBR | YR 5 Base Budget | TOTAL |
| 5 | Costs for all state employees working on the project. | FTE | S&B | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ - |
| 6 | Costs for all OPS employees working on the project. | OPS | OPS | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ - |
| 7 | Staffing costs for personnel using Time & Expense. | Staff Augmentation | Contracted Services | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ - |
| 8 | Project management personnel and related deliverables. | Project Management | Contracted Services | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ - |
| 9 | Project oversight to include Independent Verification & Validation (IV&V) personnel and related deliverables. | Project Oversight | Contracted Services | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ - |
| 10 | Staffing costs for all professional services not included in other categories. | Consultants/Contractors | Contracted Services | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ - |
| 11 | Separate requirements analysis and feasibility study procurements. | Project Planning/Analysis | Contracted Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 12 | Hardware purchases not included in data center services. | Hardware | OCO | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 13 | Commercial software purchases and licensing costs. | Commercial Software | Contracted Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 14 | Professional services with fixed-price costs (i.e. software development, installation, project documentation) | Project Deliverables | Contracted Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 15 | All first-time training costs associated with the project. | Training | Contracted Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 16 | Include the quote received from the data center provider for project equipment and services. Only include one-time project costs in this row. Recurring, project-related data center costs are included in CBA Form 1A. | Data Center Services - One Time Costs | Data Center Category | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 17 | Other contracted services not included in other categories. | Other Services | Contracted Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 18 | Include costs for non-state data center equipment required by the project and the proposed solution (insert additional rows as needed for detail) | Equipment | Expense | \$ 756,812 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 756,812 |
| 19 | Include costs associated with leasing space for project personnel. | Leased Space | Expense | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20 | Other project expenses not included in other categories. | Other Expenses | Expense | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 21 | | Total | | \$ 756,812 | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | 0.00 | \$ - | \$ - | \$ 756,812 |

CBAForm 2 - Project Cost Analysis

| | |
|--|---|
| Agency <u>ment of Agriculture and Cons</u> | Project <u>IT Security Enhancements</u> |
|--|---|

| PROJECT COST SUMMARY | PROJECT COST SUMMARY (from CBAForm 2A) | | | | | TOTAL |
|---|--|---------------|---------------|---------------|---------------|-----------|
| | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | |
| TOTAL PROJECT COSTS (*) | \$0 | \$0 | \$0 | \$0 | \$0 | \$756,812 |
| CUMULATIVE PROJECT COSTS <small>(includes Current & Previous Years' Project-Related Costs)</small> | \$756,812 | \$756,812 | \$756,812 | \$756,812 | \$756,812 | |
| Total Costs are carried forward to CBAForm3 Project Investment Summary worksheet. | | | | | | |

| PROJECT FUNDING SOURCES | PROJECT FUNDING SOURCES - CBAForm 2B | | | | | TOTAL |
|--|--------------------------------------|---------------|---------------|---------------|---------------|-------------|
| | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | |
| General Revenue | \$3,901,422 | \$0 | \$0 | \$0 | \$0 | \$3,901,422 |
| Trust Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Match <input type="checkbox"/> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants <input type="checkbox"/> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other <input type="checkbox"/> Specify | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL INVESTMENT | \$3,901,422 | \$0 | \$0 | \$0 | \$0 | \$3,901,422 |
| CUMULATIVE INVESTMENT | \$3,901,422 | \$3,901,422 | \$3,901,422 | \$3,901,422 | \$3,901,422 | |

| Characterization of Project Cost Estimate - CBAForm 2C | | |
|--|---------------------|---------------|
| Choose Type | Estimate Confidence | Enter % (+/-) |
| Detailed/Rigorous | Confidence Level | |
| Order of Magnitude | Confidence Level | |
| Placeholder | Confidence Level | |

CBAForm 3 - Project Investment Summary

| | | | |
|--------|---|---------|---------------------------------|
| Agency | <u>Department of Agriculture and Consun</u> | Project | <u>IT Security Enhancements</u> |
|--------|---|---------|---------------------------------|

| COST BENEFIT ANALYSIS -- CBAForm 3A | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|------------------------|
| | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 | TOTAL FOR ALL YEARS |
| Project Cost | \$0 | \$0 | \$0 | \$0 | \$0 | \$756,812 |
| Net Tangible Benefits | (\$3,144,610) | (\$3,144,610) | (\$3,144,610) | (\$3,144,610) | (\$3,144,610) | (\$15,723,050) |
| Return on Investment | (\$3,901,422) | (\$3,144,610) | (\$3,144,610) | (\$3,144,610) | (\$3,144,610) | (\$16,479,862) |
| Year to Year Change in Program Staffing | 3 | 3 | 3 | 3 | 3 | |

| RETURN ON INVESTMENT ANALYSIS -- CBAForm 3B | | |
|---|----------------|---|
| Payback Period (years) | NO PAYBACK | Payback Period is the time required to recover the investment costs of the project. |
| Breakeven Fiscal Year | NO PAYBACK | Fiscal Year during which the project's investment costs are recovered. |
| Net Present Value (NPV) | (\$15,001,222) | NPV is the present-day value of the project's benefits less costs over the project's lifecycle. |
| Internal Rate of Return (IRR) | NO IRR | IRR is the project's rate of return. |

| Investment Interest Earning Yield -- CBAForm 3C | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|
| Fiscal Year | FY 2025-26 | FY 2026-27 | FY 2027-28 | FY 2028-29 | FY 2029-30 |
| Cost of Capital | 2.90% | 3.10% | 3.30% | 3.40% | 3.50% |

| | B | C | D | E | F | G | H | | | | | | |
|------------------------------|---|---|--|------------------------------------|---|---|----------------------|------------------|--|------------------------------|--|-------------------|------------------|
| 3 | Project | | <i>Information Technology Enterprise Security Enhancements</i> | | | | | | | | | | |
| 4 | | | | | | | | | | | | | |
| 5 | Agency | | <i>FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES</i> | | | | | | | | | | |
| 6 | FY 2025-26 LBR Issue Code: | | | FY 2025-26 LBR Issue Title: | | | | | | | | | |
| 7 | <i>Issue Code</i> | | | <i>IT Security Enhancements</i> | | | | | | | | | |
| 8 | Risk Assessment Contact Info (Name, Phone #, and E-mail Address): | | | | | | | | | | | | |
| 9 | <i>Benita Byard-Williams 850-245.1052 Benita.Byard-Williams@FDACS.gov</i> | | | | | | | | | | | | |
| 10 | Executive Sponsor | | <i>Eric Brown</i> | | | | | | | | | | |
| 11 | Project Manager | | <i>Brenda Gibbs</i> | | | | | | | | | | |
| 12 | Prepared By | | <i>Andres Castellon and Benita Byard</i> | | | | | | | | | | |
| 14 | Risk Assessment Summary | | | | | | | | | | | | |
| 15 | <div style="display: flex; align-items: center; justify-content: center;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-weight: bold; margin-right: 10px;">Business Strategy</div> <table border="1" style="border-collapse: collapse; width: 100%; height: 100%;"> <tr> <td style="width: 50%; height: 50%; text-align: center; vertical-align: middle;"> </td> <td style="width: 50%;"></td> </tr> <tr> <td style="text-align: center;"> Level of Project Risk </td> <td></td> </tr> <tr> <td style="text-align: center;"> <i>Least Risk</i> </td> <td style="text-align: center;"> <i>Most Risk</i> </td> </tr> </table> </div> | | | | | | | | | Level of Project Risk | | <i>Least Risk</i> | <i>Most Risk</i> |
| | | | | | | | | | | | | | |
| Level of Project Risk | | | | | | | | | | | | | |
| <i>Least Risk</i> | | | | | | | | <i>Most Risk</i> | | | | | |
| 16 | | | | | | | | | | | | | |
| 17 | | | | | | | | Most Aligned | | | | | |
| 18 | | | | | | | | | | | | | |
| 19 | | | | | | | | | | | | | |
| 20 | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | |
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| 27 | | | | | | | | | | | | | |
| 28 | | | | | | | | | | | | | |
| 29 | Least Aligned | | | | | | | | | | | | |
| 30 | | | | | | | | | | | | | |
| 31 | Least Risk | | | | | | | | | | | | |
| 32 | | | | | | | | | | | | | |
| 32 | Most Risk | | | | | | | | | | | | |
| 34 | Project Risk Area Breakdown | | | | | | | | | | | | |
| 35 | Risk Assessment Areas | | | | | | <i>Risk Exposure</i> | | | | | | |
| 36 | Strategic Assessment | | | | | | LOW | | | | | | |
| 37 | | | | | | | | | | | | | |
| 38 | Technology Exposure Assessment | | | | | | MEDIUM | | | | | | |
| 39 | | | | | | | | | | | | | |
| 40 | Organizational Change Management Assessment | | | | | | MEDIUM | | | | | | |
| 41 | | | | | | | | | | | | | |
| 42 | Communication Assessment | | | | | | LOW | | | | | | |
| 43 | | | | | | | | | | | | | |
| 44 | Fiscal Assessment | | | | | | MEDIUM | | | | | | |
| 45 | | | | | | | | | | | | | |
| 46 | Project Organization Assessment | | | | | | LOW | | | | | | |
| 47 | | | | | | | | | | | | | |
| 48 | Project Management Assessment | | | | | | MEDIUM | | | | | | |
| 49 | | | | | | | | | | | | | |
| 50 | Project Complexity Assessment | | | | | | MEDIUM | | | | | | |
| 51 | | | | | | | | | | | | | |
| 52 | | | | | | | | | | | | | |
| 53 | <i>Overall Project Risk</i> | | | | | | MEDIUM | | | | | | |

| | B | C | D | E |
|----|--|---|--|--|
| 1 | Agency: Dept. of Agriculture and Consumer Services | | Project: Information Technology Enterprise Security Enhancements | |
| 3 | Section 1 -- Strategic Area | | | |
| 4 | # | Criteria | Values | Answer |
| 5 | 1.01 | Are project objectives clearly aligned with the agency's legal mission? | 0% to 40% -- Few or no objectives aligned | 81% to 100% -- All or nearly all objectives aligned |
| 6 | | | 41% to 80% -- Some objectives aligned | |
| 7 | | | 81% to 100% -- All or nearly all objectives aligned | |
| 8 | 1.02 | Are project objectives clearly documented and understood by all stakeholder groups? | Not documented or agreed to by stakeholders | Documented with sign-off by stakeholders |
| 9 | | | Informal agreement by stakeholders | |
| 10 | | | Documented with sign-off by stakeholders | |
| 11 | 1.03 | Are the project sponsor, senior management, and other executive stakeholders actively involved in meetings for the review and success of the project? | Not or rarely involved | Project charter signed by executive sponsor and executive team actively engaged in steering committee meetings |
| 12 | | | Most regularly attend executive steering committee meetings | |
| 13 | | | Project charter signed by executive sponsor and executive team actively engaged in steering committee meetings | |
| 14 | 1.04 | Has the agency documented its vision for how changes to the proposed technology will improve its business processes? | Vision is not documented | Vision is completely documented |
| 15 | | | Vision is partially documented | |
| 16 | | | Vision is completely documented | |
| 17 | 1.05 | Have all project business/program area requirements, assumptions, constraints, and priorities been defined and documented? | 0% to 40% -- Few or none defined and documented | 81% to 100% -- All or nearly all defined and documented |
| 18 | | | 41% to 80% -- Some defined and documented | |
| 19 | | | 81% to 100% -- All or nearly all defined and documented | |
| 20 | 1.06 | Are all needed changes in law, rule, or policy identified and documented? | No changes needed | Changes are identified and documented |
| 21 | | | Changes unknown | |
| 22 | | | Changes are identified in concept only | |
| 23 | | | Changes are identified and documented | |
| 24 | | | Legislation or proposed rule change is drafted | |
| 25 | 1.07 | Are any project phase or milestone completion dates fixed by outside factors, e.g., state or federal law or funding restrictions? | Few or none | Few or none |
| 26 | | | Some | |
| 27 | | | All or nearly all | |
| 28 | 1.08 | What is the external (e.g. public) visibility of the proposed system or project? | Minimal or no external use or visibility | Minimal or no external use or visibility |
| 29 | | | Moderate external use or visibility | |
| 30 | | | Extensive external use or visibility | |
| 31 | 1.09 | What is the internal (e.g. state agency) visibility of the proposed system or project? | Multiple agency or state enterprise visibility | Single agency-wide use or visibility |
| 32 | | | Single agency-wide use or visibility | |
| 33 | | | Use or visibility at division and/or bureau level only | |
| 34 | 1.10 | Is this a multi-year project? | Greater than 5 years | 1 year or less |
| 35 | | | Between 3 and 5 years | |
| 36 | | | Between 1 and 3 years | |
| 37 | | | 1 year or less | |

| | B | C | D | E |
|----|--|--|--|--|
| 1 | Agency: Dept. of Agriculture and Consumer Services | | Project: Information Technology Enterprise Security Enhancements | |
| 3 | Section 2 -- Technology Area | | | |
| 4 | # | Criteria | Values | Answer |
| 5 | 2.01 | Does the agency have experience working with, operating, and supporting the proposed technical solution in a production environment? | Read about only or attended conference and/or vendor presentation | Supported production system 6 months to 12 months |
| 6 | | | Supported prototype or production system less than 6 months | |
| 7 | | | Supported production system 6 months to 12 months | |
| 8 | | | Supported production system 1 year to 3 years | |
| 9 | | | Installed and supported production system more than 3 years | |
| 10 | 2.02 | Does the agency's internal staff have sufficient knowledge of the proposed technical solution to implement and operate the new system? | External technical resources will be needed for implementation and operations | External technical resources will be needed through implementation only |
| 11 | | | External technical resources will be needed through implementation only | |
| 12 | | | Internal resources have sufficient knowledge for implementation and operations | |
| 13 | 2.03 | Have all relevant technical alternatives/ solution options been researched, documented and considered? | No technology alternatives researched | All or nearly all alternatives documented and considered |
| 14 | | | Some alternatives documented and considered | |
| 15 | | | All or nearly all alternatives documented and considered | |
| 16 | 2.04 | Does the proposed technical solution comply with all relevant agency, statewide, or industry technology standards? | No relevant standards have been identified or incorporated into proposed technology | Proposed technology solution is fully compliant with all relevant agency, statewide, or industry standards |
| 17 | | | Some relevant standards have been incorporated into the proposed technology | |
| 18 | | | Proposed technology solution is fully compliant with all relevant agency, statewide, or industry standards | |
| 19 | 2.05 | Does the proposed technical solution require significant change to the agency's existing technology infrastructure? | Minor or no infrastructure change required | Extensive infrastructure change required |
| 20 | | | Moderate infrastructure change required | |
| 21 | | | Extensive infrastructure change required | |
| 22 | | | Complete infrastructure replacement | |
| 23 | 2.06 | Are detailed hardware and software capacity requirements defined and documented? | Capacity requirements are not understood or defined | Capacity requirements are based on historical data and new system design specifications and performance requirements |
| 24 | | | Capacity requirements are defined only at a conceptual level | |
| 25 | | | Capacity requirements are based on historical data and new system design specifications and performance requirements | |

| | B | C | D | E |
|----|---|--|--|---|
| 1 | Agency: Dept. of Agriculture and Consumer Services | | Project: Information Technology Enterprise Security Enhancements | |
| 3 | Section 3 -- Organizational Change Management Area | | | |
| 4 | # | Criteria | Values | Answer |
| 5 | 3.01 | What is the expected level of organizational change that will be imposed within the agency if the project is successfully implemented? | Extensive changes to organization structure, staff or business processes | Moderate changes to organization structure, staff or business processes |
| 6 | | | Moderate changes to organization structure, staff or business processes | |
| 7 | | | Minimal changes to organization structure, staff or business processes structure | |
| 8 | 3.02 | Will this project impact essential business processes? | Yes | No |
| 9 | | | No | |
| 10 | 3.03 | Have all business process changes and process interactions been defined and documented? | 0% to 40% -- Few or no process changes defined and documented | 81% to 100% -- All or nearly all processes defined and documented |
| 11 | | | 41% to 80% -- Some process changes defined and documented | |
| 12 | | | 81% to 100% -- All or nearly all processes defined and documented | |
| 13 | 3.04 | Has an Organizational Change Management Plan been approved for this project? | Yes | No |
| 14 | | | No | |
| 15 | 3.05 | Will the agency's anticipated FTE count change as a result of implementing the project? | Over 10% FTE count change | Less than 1% FTE count change |
| 16 | | | 1% to 10% FTE count change | |
| 17 | | | Less than 1% FTE count change | |
| 18 | 3.06 | Will the number of contractors change as a result of implementing the project? | Over 10% contractor count change | 1 to 10% contractor count change |
| 19 | | | 1 to 10% contractor count change | |
| 20 | | | Less than 1% contractor count change | |
| 21 | 3.07 | What is the expected level of change impact on the citizens of the State of Florida if the project is successfully implemented? | Extensive change or new way of providing/receiving services or information) | Minor or no changes |
| 22 | | | Moderate changes | |
| 23 | | | Minor or no changes | |
| 24 | 3.08 | What is the expected change impact on other state or local government agencies as a result of implementing the project? | Extensive change or new way of providing/receiving services or information | Minor or no changes |
| 25 | | | Moderate changes | |
| 26 | | | Minor or no changes | |
| 27 | 3.09 | Has the agency successfully completed a project with similar organizational change requirements? | No experience/Not recently (>5 Years) | Recently completed project with similar change requirements |
| 28 | | | Recently completed project with fewer change requirements | |
| 29 | | | Recently completed project with similar change requirements | |
| 30 | | | Recently completed project with greater change requirements | |

| | B | C | D | E |
|----|--|--|--|--|
| 1 | Agency: Agency Name | | Project: Project Name | |
| 3 | Section 4 -- Communication Area | | | |
| 4 | # | Criteria | Value Options | Answer |
| 5 | 4.01 | Has a documented Communication Plan been approved for this project? | Yes | Yes |
| 6 | | | No | |
| 7 | 4.02 | Does the project Communication Plan promote the collection and use of feedback from management, project team, and business stakeholders (including end users)? | Negligible or no feedback in Plan | Proactive use of feedback in Plan |
| 8 | | | Routine feedback in Plan | |
| 9 | | | Proactive use of feedback in Plan | |
| 10 | 4.03 | Have all required communication channels been identified and documented in the Communication Plan? | Yes | Yes |
| 11 | | | No | |
| 12 | 4.04 | Are all affected stakeholders included in the Communication Plan? | Yes | Yes |
| 13 | | | No | |
| 14 | 4.05 | Have all key messages been developed and documented in the Communication Plan? | Plan does not include key messages | Some key messages have been developed |
| 15 | | | Some key messages have been developed | |
| 16 | | | All or nearly all messages are documented | |
| 17 | 4.06 | Have desired message outcomes and success measures been identified in the Communication Plan? | Plan does not include desired messages outcomes and success measures | Success measures have been developed for some messages |
| 18 | | | Success measures have been developed for some messages | |
| 19 | | | All or nearly all messages have success measures | |
| 20 | 4.07 | Does the project Communication Plan identify and assign needed staff and resources? | Yes | Yes |
| 21 | | | No | |

| | B | C | D | E |
|----|--|--|---|---|
| 1 | Agency: Dept. of Agriculture and Consumer Services | | Project: Information Technology Enterprise Security Enhancements | |
| 3 | Section 5 -- Fiscal Area | | | |
| 4 | # | Criteria | Values | Answer |
| 5 | 5.01 | Has a documented Spending Plan been approved for the entire project lifecycle? | Yes | No |
| 6 | | | No | |
| 7 | 5.02 | Have all project expenditures been identified in the Spending Plan? | 0% to 40% -- None or few defined and documented | 41% to 80% -- Some defined and documented |
| 8 | | | 41% to 80% -- Some defined and documented | |
| 9 | | | 81% to 100% -- All or nearly all defined and documented | |
| 10 | 5.03 | What is the estimated total cost of this project over its entire lifecycle? | Unknown | Greater than \$10 M |
| 11 | | | Greater than \$10 M | |
| 12 | | | Between \$2 M and \$10 M | |
| 13 | | | Between \$500K and \$1,999,999 | |
| 14 | | Less than \$500 K | | |
| 15 | 5.04 | Is the cost estimate for this project based on quantitative analysis using a standards-based estimation model? | Yes | No |
| 16 | | | No | |
| 17 | 5.05 | What is the character of the cost estimates for this project? | Detailed and rigorous (accurate within ±10%) | Order of magnitude – estimate could vary between 10-100% |
| 18 | | | Order of magnitude – estimate could vary between 10-100% | |
| 19 | | | Placeholder – actual cost may exceed estimate by more than 100% | |
| 20 | 5.06 | Are funds available within existing agency resources to complete this project? | Yes | No |
| 21 | | | No | |
| 22 | 5.07 | Will/should multiple state or local agencies help fund this project or system? | Funding from single agency | Funding from single agency |
| 23 | | | Funding from local government agencies | |
| 24 | | | Funding from other state agencies | |
| 25 | 5.08 | If federal financial participation is anticipated as a source of funding, has federal approval been requested and received? | Neither requested nor received | Not applicable |
| 26 | | | Requested but not received | |
| 27 | | | Requested and received | |
| 28 | | | Not applicable | |
| 29 | 5.09 | Have all tangible and intangible benefits been identified and validated as reliable and achievable? | Project benefits have not been identified or validated | All or nearly all project benefits have been identified and validated |
| 30 | | | Some project benefits have been identified but not validated | |
| 31 | | | Most project benefits have been identified but not validated | |
| 32 | | | All or nearly all project benefits have been identified and validated | |
| 33 | 5.10 | What is the benefit payback period that is defined and documented? | Within 1 year | Within 3 years |
| 34 | | | Within 3 years | |
| 35 | | | Within 5 years | |
| 36 | | | More than 5 years | |
| 37 | | | No payback | |
| 38 | 5.11 | Has the project procurement strategy been clearly determined and agreed to by affected stakeholders? | Procurement strategy has not been identified and documented | Stakeholders have reviewed and approved the proposed procurement strategy |
| 39 | | | Stakeholders have not been consulted re: procurement strategy | |
| 40 | | | Stakeholders have reviewed and approved the proposed procurement strategy | |
| 41 | 5.12 | What is the planned approach for acquiring necessary products and solution services to successfully complete the project? | Time and Expense (T&E) | Combination FFP and T&E |
| 42 | | | Firm Fixed Price (FFP) | |
| 43 | | | Combination FFP and T&E | |
| 44 | 5.13 | What is the planned approach for procuring hardware and software for the project? | Timing of major hardware and software purchases has not yet been determined | Just-in-time purchasing of hardware and software is documented in the project schedule |
| 45 | | | Purchase all hardware and software at start of project to take advantage of one-time discounts | |
| 46 | | | Just-in-time purchasing of hardware and software is documented in the project schedule | |
| 47 | 5.14 | Has a contract manager been assigned to this project? | No contract manager assigned | Contract manager assigned is not the procurement manager or the project manager |
| 48 | | | Contract manager is the procurement manager | |
| 49 | | | Contract manager is the project manager | |
| 50 | | | Contract manager assigned is not the procurement manager or the project manager | |
| 51 | 5.15 | Has equipment leasing been considered for the project's large-scale computing purchases? | Yes | No |
| 52 | | | No | |
| 53 | 5.16 | Have all procurement selection criteria and outcomes been clearly identified? | No selection criteria or outcomes have been identified | All or nearly all selection criteria and expected outcomes have been defined and documented |
| 54 | | | Some selection criteria and outcomes have been defined and documented | |
| 55 | | | All or nearly all selection criteria and expected outcomes have been defined and documented | |
| 56 | 5.17 | Does the procurement strategy use a multi-stage evaluation process to progressively narrow the field of prospective vendors to the single, best qualified candidate? | Procurement strategy has not been developed | Multi-stage evaluation and proof of concept or prototype planned/used to select best qualified vendor |
| 57 | | | Multi-stage evaluation not planned/used for procurement | |
| 58 | | | Multi-stage evaluation and proof of concept or prototype planned/used to select best qualified vendor | |
| 59 | 5.18 | For projects with total cost exceeding \$10 million, did/will the procurement strategy require a proof of concept or prototype as part of the bid response? | Procurement strategy has not been developed | Not applicable |
| 60 | | | No, bid response did/will not require proof of concept or prototype | |
| 61 | | | Yes, bid response did/will include proof of concept or prototype | |
| 62 | | | Not applicable | |

| | B | C | D | E |
|----|--|--|--|--|
| 1 | Agency: Dept. of Agriculture and Consumer Services | | Project: Information Technology Enterprise Security Enhancements | |
| 3 | Section 6 -- Project Organization Area | | | |
| 4 | # | Criteria | Values | Answer |
| 5 | 6.01 | Is the project organization and governance structure clearly defined and documented within an approved project plan? | Yes | Yes |
| 6 | | | No | |
| 7 | 6.02 | Have all roles and responsibilities for the executive steering committee been clearly identified? | None or few have been defined and documented | All or nearly all have been defined and documented |
| 8 | | | Some have been defined and documented | |
| 9 | | | All or nearly all have been defined and documented | |
| 10 | 6.03 | Who is responsible for integrating project deliverables into the final solution? | Not yet determined | Agency |
| 11 | | | Agency | |
| 12 | | | System Integrator (contractor) | |
| 13 | 6.04 | How many project managers and project directors will be responsible for managing the project? | 3 or more | 1 |
| 14 | | | 2 | |
| 15 | | | 1 | |
| 16 | 6.05 | Has a project staffing plan specifying the number of required resources (including project team, program staff, and contractors) and their corresponding roles, responsibilities and needed skill levels been developed? | Needed staff and skills have not been identified | Some or most staff roles and responsibilities and needed skills have been identified |
| 17 | | | Some or most staff roles and responsibilities and needed skills have been identified | |
| 18 | | | Staffing plan identifying all staff roles, responsibilities, and skill levels have been documented | |
| 19 | 6.06 | Is an experienced project manager dedicated fulltime to the project? | No experienced project manager assigned | Yes, experienced project manager dedicated full-time, 100% to project |
| 20 | | | No, project manager is assigned 50% or less to project | |
| 21 | | | No, project manager assigned more than half-time, but less than full-time to project | |
| 22 | | | Yes, experienced project manager dedicated full-time, 100% to project | |
| 23 | 6.07 | Are qualified project management team members dedicated full-time to the project | None | Yes, business, functional or technical experts dedicated full-time, 100% to project |
| 24 | | | No, business, functional or technical experts dedicated 50% or less to project | |
| 25 | | | No, business, functional or technical experts dedicated more than half-time but less than full-time to project | |
| 26 | | | Yes, business, functional or technical experts dedicated full-time, 100% to project | |
| 27 | 6.08 | Does the agency have the necessary knowledge, skills, and abilities to staff the project team with in-house resources? | Few or no staff from in-house resources | Mostly staffed from in-house resources |
| 28 | | | Half of staff from in-house resources | |
| 29 | | | Mostly staffed from in-house resources | |
| 30 | | | Completely staffed from in-house resources | |
| 31 | 6.09 | Is agency IT personnel turnover expected to significantly impact this project? | Minimal or no impact | Minimal or no impact |
| 32 | | | Moderate impact | |
| 33 | | | Extensive impact | |
| 34 | 6.10 | Does the project governance structure establish a formal change review and control board to address proposed changes in project scope, schedule, or cost? | Yes | Yes |
| 35 | | | No | |
| 36 | 6.11 | Are all affected stakeholders represented by functional manager on the change review and control board? | No board has been established | Yes, all stakeholders are represented by functional manager |
| 37 | | | No, only IT staff are on change review and control board | |
| 38 | | | No, all stakeholders are not represented on the board | |
| 39 | | | Yes, all stakeholders are represented by functional manager | |

| | B | C | D | E |
|----|--|--|--|--|
| 1 | Agency: Dept. of Agriculture and Consumer Services | | Project: Information Technology Enterprise Security Enhancements | |
| 3 | Section 7 -- Project Management Area | | | |
| 4 | # | Criteria | Values | Answer |
| 5 | 7.01 | Does the project management team use a standard commercially available project management methodology to plan, implement, and control the project? | No | Yes |
| 6 | | | Project Management team will use the methodology selected by the systems integrator | |
| 7 | | | Yes | |
| 8 | 7.02 | For how many projects has the agency successfully used the selected project management methodology? | None | More than 3 |
| 9 | | | 1-3 | |
| 10 | | | More than 3 | |
| 11 | 7.03 | How many members of the project team are proficient in the use of the selected project management methodology? | None | All or nearly all |
| 12 | | | Some | |
| 13 | | | All or nearly all | |
| 14 | 7.04 | Have all requirements specifications been unambiguously defined and documented? | 0% to 40% -- None or few have been defined and documented | 81% to 100% -- All or nearly all have been defined and documented |
| 15 | | | 41 to 80% -- Some have been defined and documented | |
| 16 | | | 81% to 100% -- All or nearly all have been defined and documented | |
| 17 | 7.05 | Have all design specifications been unambiguously defined and documented? | 0% to 40% -- None or few have been defined and documented | 81% to 100% -- All or nearly all have been defined and documented |
| 18 | | | 41 to 80% -- Some have been defined and documented | |
| 19 | | | 81% to 100% -- All or nearly all have been defined and documented | |
| 20 | 7.06 | Are all requirements and design specifications traceable to specific business rules? | 0% to 40% -- None or few are traceable | 41 to 80% -- Some are traceable |
| 21 | | | 41 to 80% -- Some are traceable | |
| 22 | | | 81% to 100% -- All or nearly all requirements and specifications are traceable | |
| 23 | 7.07 | Have all project deliverables/services and acceptance criteria been clearly defined and documented? | None or few have been defined and documented | Some deliverables and acceptance criteria have been defined and documented |
| 24 | | | Some deliverables and acceptance criteria have been defined and documented | |
| 25 | | | All or nearly all deliverables and acceptance criteria have been defined and documented | |
| 26 | 7.08 | Is written approval required from executive sponsor, business stakeholders, and project manager for review and sign-off of major project deliverables? | No sign-off required | Review and sign-off from the executive sponsor, business stakeholder, and project manager are required on all major project deliverables |
| 27 | | | Only project manager signs-off | |
| 28 | | | Review and sign-off from the executive sponsor, business stakeholder, and project manager are required on all major project deliverables | |
| 29 | 7.09 | Has the Work Breakdown Structure (WBS) been defined to the work package level for all project activities? | 0% to 40% -- None or few have been defined to the work package level | 0% to 40% -- None or few have been defined to the work package level |
| 30 | | | 41 to 80% -- Some have been defined to the work package level | |
| 31 | | | 81% to 100% -- All or nearly all have been defined to the work package level | |
| 32 | 7.10 | Has a documented project schedule been approved for the entire project lifecycle? | Yes | Yes |
| 33 | | | No | |
| 34 | 7.11 | Does the project schedule specify all project tasks, go/no-go decision points (checkpoints), critical milestones, and resources? | Yes | Yes |
| 35 | | | No | |
| 36 | 7.12 | Are formal project status reporting processes documented and in place to manage and control this project? | No or informal processes are used for status reporting | No or informal processes are used for status reporting |
| 37 | | | Project team uses formal processes | |
| 38 | | | Project team and executive steering committee use formal status reporting processes | |
| 39 | 7.13 | Are all necessary planning and reporting templates, e.g., work plans, status reports, issues and risk management, available? | No templates are available | Some templates are available |
| 40 | | | Some templates are available | |
| 41 | | | All planning and reporting templates are available | |
| 42 | 7.14 | Has a documented Risk Management Plan been approved for this project? | Yes | No |
| 43 | | | No | |
| 44 | 7.15 | Have all known project risks and corresponding mitigation strategies been identified? | None or few have been defined and documented | None or few have been defined and documented |
| 45 | | | Some have been defined and documented | |
| 46 | | | All known risks and mitigation strategies have been defined | |
| 47 | 7.16 | Are standard change request, review and approval processes documented and in place for this project? | Yes | No |
| 48 | | | No | |
| 49 | 7.17 | Are issue reporting and management processes documented and in place for this project? | Yes | No |
| 50 | | | No | |

| | B | C | D | E |
|----|--|--|--|-------------------------------------|
| 1 | Agency: Dept. of Agriculture and Consumer Services | | Project: Information Technology Enterprise Security Enhancements | |
| 2 | | | | |
| 3 | Section 8 -- Project Complexity Area | | | |
| 4 | # | Criteria | Values | Answer |
| 5 | 8.01 | How complex is the proposed solution compared to the current agency systems? | Unknown at this time | Similar complexity |
| 6 | | | More complex | |
| 7 | | | Similar complexity | |
| 8 | | | Less complex | |
| 9 | 8.02 | Are the business users or end users dispersed across multiple cities, counties, districts, or regions? | Single location | More than 3 sites |
| 10 | | | 3 sites or fewer | |
| 11 | | | More than 3 sites | |
| 12 | 8.03 | Are the project team members dispersed across multiple cities, counties, districts, or regions? | Single location | More than 3 sites |
| 13 | | | 3 sites or fewer | |
| 14 | | | More than 3 sites | |
| 15 | 8.04 | How many external contracting or consulting organizations will this project require? | No external organizations | 1 to 3 external organizations |
| 16 | | | 1 to 3 external organizations | |
| 17 | | | More than 3 external organizations | |
| 18 | 8.05 | What is the expected project team size? | Greater than 15 | Less than 5 |
| 19 | | | 9 to 15 | |
| 20 | | | 5 to 8 | |
| 21 | | | Less than 5 | |
| 22 | 8.06 | How many external entities (e.g., other agencies, community service providers, or local government entities) will be impacted by this project or system? | More than 4 | None |
| 23 | | | 2 to 4 | |
| 24 | | | 1 | |
| 25 | | | None | |
| 26 | 8.07 | What is the impact of the project on state operations? | Business process change in single division or bureau | Agency-wide business process change |
| 27 | | | Agency-wide business process change | |
| 28 | | | Statewide or multiple agency business process change | |
| 29 | 8.08 | Has the agency successfully completed a similarly-sized project when acting as Systems Integrator? | Yes | Yes |
| 30 | | | No | |
| 31 | 8.09 | What type of project is this? | Infrastructure upgrade | Infrastructure upgrade |
| 32 | | | Implementation requiring software development or purchasing commercial off the shelf (COTS) software | |
| 33 | | | Business Process Reengineering | |
| 34 | | | Combination of the above | |
| 35 | 8.10 | Has the project manager successfully managed similar projects to completion? | No recent experience | Similar size and complexity |
| 36 | | | Lesser size and complexity | |
| 37 | | | Similar size and complexity | |
| 38 | | | Greater size and complexity | |
| 39 | 8.11 | Does the agency management have experience governing projects of equal or similar size and complexity to successful completion? | No recent experience | Greater size and complexity |
| 40 | | | Lesser size and complexity | |
| 41 | | | Similar size and complexity | |
| 42 | | | Greater size and complexity | |

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2025-2026

Department: Agriculture and Consumer Services

Chief Internal Auditor: Angela Roddenberry

Budget Entity: 42010300

Phone Number: (850) 245-1360

| (1) REPORT NUMBER | (2) PERIOD ENDING | (3) UNIT/AREA | (4) SUMMARY OF FINDINGS AND RECOMMENDATIONS | (5) SUMMARY OF CORRECTIVE ACTION TAKEN | (6) ISSUE CODE |
|---|----------------------|---|--|---|-------------------|
| Auditor General Report No. 2024-021 | 6/30/2024 | Division of Plant Industry (DPI) - State Hemp Program | <p>The Department sometimes denied hemp cultivation licenses without valid cause.</p> <p>The Department did not always timely notify hemp cultivation license applicants of apparent errors or omissions or retain records of such communications.</p> <p>The Department did not always retain documentation evidencing the basis for Department hemp cultivation licensing decisions, the proper inspection of licensees, or the appropriate approval and oversight of industrial hemp pilot projects.</p> <p>The Department contracted with a service organization to provide information technology (IT) services for the online hemp cultivation application. However, the Department did not take steps to reasonably ensure that service organization controls relevant to the IT services performed on behalf of the Department were suitably designed and operating effectively.</p> | <p>DPI has coordinated with the Division of Licensing based on October 2021 rule revision to approve hemp license background checks based on prior year submission. This action meets the requirements in the current rules. Rule revisions have been submitted to the Department. In addition, the DPI Permitting Team will maintain complete records of all licensing decisions made, including correspondence with applicants.</p> <p>The DPI Permitting Team has revised reviewing application protocols to document timely examination of the application in the notes section of the online application. The Department will continue to notify applicants of apparent errors and omissions in accordance with State law and retain in Department records.</p> <p>Since the Department started the State Hemp Program, over 4,400 inspections have been conducted. As a new program for our inspectors, additional inspection protocols were developed. Inspectors now have a mobile app to accurately record inspection data. In response to the 10 inspections that were missing forms, the mobile app and inspector training have resolved this issue. Inspection activities are properly documented, and records are maintained in accordance with State law.</p> <p>The Department's agreements with the IT service provider were updated to include a provision that requires the service organization to provide the Department's Information Security Office with a service auditor's report that assesses the effectiveness of the service provider's relevant internal controls. The Director of the Department's Office of Agriculture Technology Services has confirmed the language used in the Department's renewal contract with the IT service provider includes the periodic assessments of internal controls.</p> | |
| FDACS OIG Audit of Cybersecurity Access Control, Report No. 23-A-06 | 6/30/2024 | Office of Agricultural Technology Services (OATS) | <p>OIG Finding: The Department does not have an accurate systems and applications list.</p> <p>OIG Recommendation: We recommend OATS timely complete the Mission Critical Application ranking to ensure the Department has an accurate systems and applications list.</p> | OATS will maintain the Mission Critical Application ranking list annually to ensure the Department has an accurate systems and applications list. | |

Fiscal Year 2025-26 LBR Technical Review Checklist

| Department/Budget Entity (Service): Florida Department of Agriculture and Consumer Service | | | | | | | | | | | | | | | |
|---|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Agency Budget Officer/OPB Analyst Name: Thomas Poucher/ Reid Cunningham | | | | | | | | | | | | | | | |
| A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider. | | | | | | | | | | | | | | | |
| Action | Program or Service (Budget Entity Codes) | | | | | | | | | | | | | | |
| | 42010100 | 42010200 | 42010300 | 42010400 | 42010600 | 42110400 | 42120100 | 42150200 | 42160100 | 42160200 | 42170100 | 42170200 | 42170300 | 42170500 | 42170600 |
| I. GENERAL | | | | | | | | | | | | | | | |
| 1.1 | Are Columns A01, A04, A05, A91, A92, A93, A36, A10, IA1, IA4, IA5, IPI, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns (no trust fund files for narrative columns)? Is Column A02 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for the Trust Fund Files (the Budget Files should already be on TRANSFER CONTROL for DISPLAY and MANAGEMENT CONTROL for UPDATE)? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only (UPDATE status remains on OWNER)? (CSDI or Web LBR Column Security) | | | | | | | | | | | | | | |
| 1.2 | Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI) | | | | | | | | | | | | | | |
| AUDITS: | | | | | | | | | | | | | | | |
| 1.3 | Have Column A03 budget files been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA) | | | | | | | | | | | | | | |
| 1.4 | Have Column A03 trust fund files been copied to Column A12? Run Schedule (SC1R, SC1 or SC1R, SC1D adding column A12) to verify. | | | | | | | | | | | | | | |
| 1.5 | Has Column A12 security been set correctly to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for Budget and Trust Fund files? (CSDR, CSA) | | | | | | | | | | | | | | |
| TIP | The agency should prepare the budget request for submission in this order: 1) Copy Column A03 to Column A12, and 2) Lock columns as described above. A security control feature included in the LAS/PBS Web upload process requires columns to be in the proper status before uploading to the portal. | | | | | | | | | | | | | | |
| 2. EXHIBIT A (EADR, EXA) | | | | | | | | | | | | | | | |
| 2.1 | Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 57 of the LBR Instructions? | | | | | | | | | | | | | | |
| 2.2 | Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included? | | | | | | | | | | | | | | |
| 2.3 | Are the issue codes and titles consistent with Section 3 of the LBR Instructions (pages 15 through 28)? Do they clearly describe the issue? | | | | | | | | | | | | | | |
| 3. EXHIBIT B (EXBR, EXB) | | | | | | | | | | | | | | | |
| 3.1 | Is it apparent that there is a fund shift where an appropriation category's funding source different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits. | | | | | | | | | | | | | | |
| AUDITS: | | | | | | | | | | | | | | | |
| 3.2 | Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity and program component at the FSI level? Are all nonrecurring amounts less than requested amounts?(NACR, NAC - Report should print "No Negative Appropriation Categories Found") | | | | | | | | | | | | | | |
| 3.3 | Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero") | | | | | | | | | | | | | | |
| TIP | Generally look for and be able to fully explain significant differences between A02 and A03. | | | | | | | | | | | | | | |
| TIP | Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero. | | | | | | | | | | | | | | |
| TIP | Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, a Special Categories appropriation category (10XXXX) should be used. | | | | | | | | | | | | | | |
| 4. EXHIBIT D (EADR, EXD) | | | | | | | | | | | | | | | |
| 4.1 | Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 60 of the LBR Instructions? | | | | | | | | | | | | | | |
| 4.2 | Is the program component code and title used correct? | | | | | | | | | | | | | | |
| TIP | Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A. | | | | | | | | | | | | | | |
| 5. EXHIBIT D-1 (EDIR, EXD1) | | | | | | | | | | | | | | | |
| 5.1 | Are all object of expenditures positive amounts? (This is a manual check.) | | | | | | | | | | | | | | |
| AUDITS: | | | | | | | | | | | | | | | |
| 5.2 | Do the fund totals agree with the object category totals within each appropriation category? (EDIR, XD1A - Report should print "No Differences Found For This Report") | | | | | | | | | | | | | | |
| 5.3 | FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences [with a \$5,000 allowance] need to be corrected in Column A01.) | | | | | | | | | | | | | | |
| 5.4 | A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences [with a \$5,000 allowance at the department level] need to be corrected in Column A01.) | | | | | | | | | | | | | | |
| TIP | If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data. | | | | | | | | | | | | | | |
| TIP | If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01. | | | | | | | | | | | | | | |
| TIP | Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2022-23 approved budget. Amounts should be positive. The \$5,000 allowance is necessary for rounding. | | | | | | | | | | | | | | |

Fiscal Year 2025-26 LBR Technical Review Checklist

| Department/Budget Entity (Service): Florida Department of Agriculture and Consumer Service | | | | | | | | | | | | | | | | |
|--|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Agency Budget Officer/OPB Analyst Name: Thomas Poucher/ Reid Cunningham | | | | | | | | | | | | | | | | |
| A "Y" indicates "YES" and is acceptable, an "N/A" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider. | | | | | | | | | | | | | | | | |
| Action | Program or Service (Budget Entity Codes) | | | | | | | | | | | | | | | |
| | 42010100 | 42010200 | 42010300 | 42010400 | 42010600 | 42110400 | 42120100 | 42150200 | 42160100 | 42160200 | 42170100 | 42170200 | 42170300 | 42170500 | 42170600 | 42170700 |
| TIP If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created. Note that there is a \$5,000 allowance at the department level. | | | | | | | | | | | | | | | | |
| 6. EXHIBIT D-3 (ED3R, ED3) (Not required in the LBR - for analytical purposes only.) | | | | | | | | | | | | | | | | |
| 6.1 Are issues appropriately aligned with appropriation categories? | Y | | | | | | | | | | | | | | | |
| TIP Exhibit D-3 is not required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems. | | | | | | | | | | | | | | | | |
| 7. EXHIBIT D-3A (EADR, ED3A) (Required to be posted to the Florida Fiscal Portal) | | | | | | | | | | | | | | | | |
| 7.1 Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 28 of the LBR Instructions.) | Y | | | | | | | | | | | | | | | |
| 7.2 Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See pages 63 through 70 of the LBR Instructions.) | Y | | | | | | | | | | | | | | | |
| 7.3 Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 67 through 70 of the LBR Instructions? | N/A | N/A | N/A | N/A | N/A | N/A | Y | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 7.4 Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented? | N/A | N/A | N/A | N/A | N/A | N/A | Y | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 7.5 Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E.4 through E.5 of the LBR Instructions.) | Y | | | | | | | | | | | | | | | |
| 7.6 Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized. | Y | N/A | Y | N/A | N/A | N/A | N/A | N/A | Y | N/A | N/A | Y | N/A | N/A | Y | Y |
| 7.7 Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A. (See pages 93 through 95 of the LBR Instructions.) | Y | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 7.8 Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate? | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 7.9 Does the issue narrative reference the specific county(ies) where applicable? | Y | | | | | | | | | | | | | | | |
| 7.10 Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #24-003? | N/A | N/A | N/A | Y | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Y | N/A | N/A | N/A |
| 7.11 When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the LAS/PBS Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should not be deleted. (PLRR, PLMO) | N/A | | | | | | | | | | | | | | | |
| 7.12 Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions? | Y | N/A | Y | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Y | N/A | N/A | Y | Y |
| 7.13 Has the agency included a 160XXX0 issue and 210XXX and 260XXX0 issues as required for lump sum distributions? | N/A | | | | | | | | | | | | | | | |
| 7.14 Do the amounts reflect appropriate FSI assignments? | Y | | | | | | | | | | | | | | | |
| 7.15 Are the 33XXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXX0 - a unique issue should be used for issues that net to zero or a positive amount. | Y | | | | | | | | | | | | | | | |
| 7.16 Do the issue codes relating to special salary and benefits issues (e.g., position reclassification, pay grade adjustment, overtime/on-call pay, etc.) have an "A" in the fifth position of the issue code (XXXXA) and are they self-contained (not combined with other issues)? (See pages 27 and 89 of the LBR Instructions.) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 7.17 Do the issues relating to Information Technology (IT) have a "C" in the sixth position of the issue code (36XXXC) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 24010C0, 30010C0, 33011C0, 160E470, or 160E480)? | N/A | N/A | N/A | N/A | N/A | N/A | Y | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 7.18 Are the issues relating to major audit findings and recommendations properly coded (4A0XXX0, 4B0XXX0)? | N/A | | | | | | | | | | | | | | | |
| 7.19 Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development? | N/A | | | | | | | | | | | | | | | |
| AUDIT: | | | | | | | | | | | | | | | | |
| 7.20 Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1) | N/A | | | | | | | | | | | | | | | |
| 7.21 Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2) | N/A | N/A | N/A | N/A | N/A | N/A | Y | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Y | N/A |
| 7.22 Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3) | Y | | | | | | | | | | | | | | | |
| 7.23 Have FCO appropriations been entered into the nonrecurring column (A04)(GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L)) | N/A | Y | Y | N/A | Y | Y | N/A | N/A | N/A | Y | N/A | Y | N/A | N/A | N/A | N/A |
| 7.24 Has narrative been entered for all issues requested by the agency? Agencies do not need to include narrative for startup issues (1001000, 2103XXX, etc.) that were not input by the agency. (NAAR, BSNR) | Y | | | | | | | | | | | | | | | |
| 7.25 Has the agency entered annualization issues (260XXX0) for any issue that was partially funded in Fiscal Year 2023-24? Review Column G66 to determine whether any incremental amounts are needed to fully fund an issue that was initially appropriated in Fiscal Year 2023-24. Do not add annualization issues for pay and benefit distribution issues, as those annualization issues (26A0XXX) have already been added to A03. | N/A | | | | | | | | | | | | | | | |

Fiscal Year 2025-26 LBR Technical Review Checklist

Department/Budget Entity (Service): Florida Department of Agriculture and Consumer Service

Agency Budget Officer/OPB Analyst Name: Thomas Poucher/ Reid Cunningham

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

| Action | Program or Service (Budget Entity Codes) | | | | | | | | | | | | | | | |
|---|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | 42010100 | 42010200 | 42010300 | 42010400 | 42010600 | 42110400 | 42120100 | 42150200 | 42160100 | 42160200 | 42170100 | 42170200 | 42170300 | 42170500 | 42170600 | 42170700 |
| TIP Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative. | | | | | | | | | | | | | | | | |
| TIP The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 63 through 70 of the LBR Instructions. | | | | | | | | | | | | | | | | |
| TIP Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue Fund. | | | | | | | | | | | | | | | | |
| TIP If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds). | | | | | | | | | | | | | | | | |
| TIP If an appropriation made in the FY 2023-24 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto. | | | | | | | | | | | | | | | | |
| 8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level) (Required to be posted to the Florida Fiscal Portal) | | | | | | | | | | | | | | | | |
| 8.1 Has a separate department level Schedule I and supporting documents package been submitted by the agency? | | | | | | | | | | | | | | | | Y |
| 8.2 Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund? | | | | | | | | | | | | | | | | Y |
| 8.3 Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)? | | | | | | | | | | | | | | | | Y |
| 8.4 Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs? | N/A | N/A | N/A | Y | N/A | N/A | N/A | Y | Y | Y | Y | N/A | Y | Y | Y | N/A |
| 8.5 Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative fixed capital outlay adjustment narrative)? | | | | | | | | | | | | | | | | Y |
| 8.6 Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year? | | | | | | | | | | | | | | | | Y |
| 8.7 If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds? | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 8.8 If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to section 215.32(2)(b), Florida Statutes including the Schedule ID and applicable legislation? | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 8.9 Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)? | | | | | | | | | | | | | | | | Y |
| 8.10 Are the statutory authority references correct? | | | | | | | | | | | | | | | | Y |
| 8.11 Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to section 215.20, Florida Statutes, for appropriate General Revenue Service Charge percentage rates.) | | | | | | | | | | | | | | | | Y |
| 8.12 Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts? | | | | | | | | | | | | | | | | Y |
| 8.13 If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable? | | | | | | | | | | | | | | | | Y |
| 8.14 Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used? | | | | | | | | | | | | | | | | Y |
| 8.15 Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)? | | | | | | | | | | | | | | | | Y |
| 8.16 Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A? | | | | | | | | | | | | | | | | Y |
| 8.17 If applicable, are nonrecurring revenues entered into Column A04? | | | | | | | | | | | | | | | | Y |
| 8.18 Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued? | | | | | | | | | | | | | | | | Y |
| 8.19 Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided? | | | | | | | | | | | | | | | | Y |
| 8.20 Are appropriate General Revenue Service Charge nonoperating amounts included in Section II? | | | | | | | | | | | | | | | | Y |
| 8.21 Are nonoperating expenditures to other budget entities/departments cross-referenced accurately? | | | | | | | | | | | | | | | | Y |
| 8.22 Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.) | | | | | | | | | | | | | | | | Y |
| 8.23 Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III? | | | | | | | | | | | | | | | | Y |
| 8.24 Are prior year September operating reversions appropriately shown in column A01, Section III? | | | | | | | | | | | | | | | | Y |
| 8.25 Are current year September operating reversions (if available) appropriately shown in column A02, Section III? | | | | | | | | | | | | | | | | Y |

Fiscal Year 2025-26 LBR Technical Review Checklist

| Department/Budget Entity (Service): Florida Department of Agriculture and Consumer Service | | | | | | | | | | | | | | | | |
|---|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Agency Budget Officer/OPB Analyst Name: Thomas Poucher/ Reid Cunningham | | | | | | | | | | | | | | | | |
| A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider. | | | | | | | | | | | | | | | | |
| Action | Program or Service (Budget Entity Codes) | | | | | | | | | | | | | | | |
| | 42010100 | 42010200 | 42010300 | 42010400 | 42010600 | 42110400 | 42120100 | 42150200 | 42160100 | 42160200 | 42170100 | 42170200 | 42170300 | 42170500 | 42170600 | 42170700 |
| 8.26 | Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records? | | | | | | | | | | | | | | | |
| 8.27 | Has the agency analyzed for continuing appropriations (category 13XXXX) and properly accounted for in the appropriate column(s) in Section III? | | | | | | | | | | | | | | | |
| 8.28 | Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis? | | | | | | | | | | | | | | | |
| 8.29 | Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC? | | | | | | | | | | | | | | | |
| AUDITS: | | | | | | | | | | | | | | | | |
| 8.30 | Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit). | | | | | | | | | | | | | | | |
| 8.31 | Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SCIR, SCIA - Report should print "No Discrepancies Exist For This Report") | | | | | | | | | | | | | | | |
| 8.32 | Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SCIR, DEPT) | | | | | | | | | | | | | | | |
| 8.33 | Has a Schedule IB been provided for ALL trust funds having an unreserved fund balance in columns A01, A02 and/or A03, and if so, does each column's total agree with line I of the Schedule I? | | | | | | | | | | | | | | | |
| 8.34 | Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC? | | | | | | | | | | | | | | | |
| TIP | The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible! | | | | | | | | | | | | | | | |
| TIP | Determine if the agency is scheduled for trust fund review. (See pages 121 through 126 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund. | | | | | | | | | | | | | | | |
| TIP | Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status. | | | | | | | | | | | | | | | |
| TIP | Typically nonoperating expenditures and revenues should not be a negative number. All negative numbers must be fully justified. | | | | | | | | | | | | | | | |
| 9. SCHEDULE II (PSCR, SC2) | | | | | | | | | | | | | | | | |
| AUDIT: | | | | | | | | | | | | | | | | |
| 9.1 | Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAA, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See Base Rate Audit on page 156 of the LBR Instructions.) | | | | | | | | | | | | | | | |
| | N/J | N/A | N/J | N/J | N/A | N/A | N/A | N/A | N/A | N/A | N/J | N/A | N/J | N/A | N/A | N/A |
| 10. SCHEDULE III (PSCR, SC3) | | | | | | | | | | | | | | | | |
| 10.1 | Is the appropriate lapse amount applied? (See page 91 of the LBR Instructions.) | | | | | | | | | | | | | | | |
| 10.2 | Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See pages 94 and 95 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested. | | | | | | | | | | | | | | | |
| | Y | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 11. SCHEDULE IV (EADR, SC4) | | | | | | | | | | | | | | | | |
| 11.1 | Are the correct Information Technology (IT) issue codes used? | | | | | | | | | | | | | | | |
| TIP | If IT issues are not coded (with "C" in 6th position or within a program component of 1603000000), they will not appear in the Schedule IV. | | | | | | | | | | | | | | | |
| 12. SCHEDULE VIIIA (EADR, SC8A) | | | | | | | | | | | | | | | | |
| 12.1 | Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIIIA-A? Are the priority narrative explanations adequate? Note: FCO issues can be included in the priority listing. | | | | | | | | | | | | | | | |
| | Y | | | | | | | | | | | | | | | |
| 13. SCHEDULE VIIIB-1 (EADR, S8B1) | | | | | | | | | | | | | | | | |
| 13.1 | NOT REQUIRED FOR THIS YEAR | | | | | | | | | | | | | | | |
| TIP | If all or a portion of an issue is intended to be reduced on a nonrecurring basis, include the total reduction amount in Column A91 and the nonrecurring portion in Column A92. | | | | | | | | | | | | | | | |
| 14. SCHEDULE VIIIB-2 (EADR, S8B2) (Required to be posted to the Florida Fiscal Portal) | | | | | | | | | | | | | | | | |
| 14.1 | Do the reductions comply with the instructions provided on pages 100 through 103 of the LBR Instructions regarding a 10% reduction in General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used? Verify that excluded appropriation categories and funds were not used (e.g. funds with FSI 3 and 9, etc.) | | | | | | | | | | | | | | | |
| | Y | Y | Y | Y | Y | N | Y | Y | Y | Y | Y | Y | Y | Y | Y | Y |
| TIP | Compare the debt service amount requested (IOE N or other IOE used for debt service) with the debt service need included in the Schedule VI: Detail of Debt Service, to determine whether any debt has been retired and may be reduced. | | | | | | | | | | | | | | | |
| TIP | If all or a portion of an issue is intended to be reduced on a nonrecurring basis, in the absence of a nonrecurring column, include that intent in narrative. | | | | | | | | | | | | | | | |
| 15. SCHEDULE VIIIC (EADR, S8C) (NO LONGER REQUIRED) | | | | | | | | | | | | | | | | |
| 16. SCHEDULE XI (UCSR, SCX1) (LAS/PBS Web - see pages 105-109 of the LBR Instructions for detailed instructions) (Required to be posted to the Florida Fiscal Portal in Manual Documents) | | | | | | | | | | | | | | | | |
| 16.1 | Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to section 216.023(4) (b), Florida Statutes, the Legislature can reduce the funding level for any agency that does not provide this information.) | | | | | | | | | | | | | | | |
| 16.2 | Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match? | | | | | | | | | | | | | | | |
| | N/A | | | | | | | | | | | | | | | |
| AUDITS INCLUDED IN THE SCHEDULE XI REPORT: | | | | | | | | | | | | | | | | |
| 16.3 | Does the FY 2022-23 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1) | | | | | | | | | | | | | | | |
| | Y | | | | | | | | | | | | | | | |

Fiscal Year 2025-26 LBR Technical Review Checklist

Department/Budget Entity (Service): Florida Department of Agriculture and Consumer Service
 Agency Budget Officer/OPB Analyst Name: Thomas Poucher/ Reid Cunningham

A "Y" indicates "YES" and is acceptable, an "N/A" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

| Action | Program or Service (Budget Entity Codes) | | | | | | | | | | | | | | | | |
|--|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--|
| | 42010100 | 42010200 | 42010300 | 42010400 | 42010600 | 42110400 | 42120100 | 42150200 | 42160100 | 42160200 | 42170100 | 42170200 | 42170300 | 42170500 | 42170600 | 42170700 | |
| 16.4 None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found") | | | | | | | | | | Y | | | | | | | |
| 16.5 Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found") | | | | | | | | | | Y | | | | | | | |
| 16.6 Has the agency provided the necessary standard (Record Type 5) for all activities which should appear in Section II? (Note: The activities listed in Audit #3 do not have an associated output standard. In addition, the activities were not identified as a Transfer to a State Agency, as Aid to Local Government, or a Payment of Pensions, Benefits and Claims. Activities listed here should represent transfers/pass-throughs that are not represented by those above or administrative costs that are unique to the agency and are not appropriate to be allocated to all other activities.) | | | | | | | | | | Y | | | | | | | |
| 16.7 Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found") | No, but A01 and A36 reconcile. Balance is reconciled to allowance of B08 minus A01 with rounding. | | | | | | | | | | | | | | | | |
| TIP If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable. | | | | | | | | | | | | | | | | | |
| 17. MANUALLY PREPARED EXHIBITS & SCHEDULES (Required to be posted to the Florida Fiscal Portal) | | | | | | | | | | | | | | | | | |
| 17.1 Do exhibits and schedules comply with LBR Instructions (pages 53 through 109 of the LBR Instructions), and are they accurate and complete? | | | | | | | | | | Y | | | | | | | |
| 17.2 Does manual exhibits tie to LAS/PBS where applicable? | | | | | | | | | | Y | | | | | | | |
| 17.3 Are agency organization charts (Schedule X) provided and at the appropriate level of detail? | | | | | | | | | | Y | | | | | | | |
| 17.4 Does the LBR include a separate Schedule IV-B for each IT project over \$1 million (see page 129 and 130 of the LBR instructions for exceptions to this rule)? Have all IV-Bs been emailed to: IT@LASPBS.STATE.FL.US? | N/A | N/A | N/A | N/A | N/A | N/A | Y | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| 17.5 Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ? | Y | Y | Y | N/A | Y | Y | N/A | N/A | N/A | Y | N/A | Y | N/A | N/A | N/A | N/A | |
| AUDITS - GENERAL INFORMATION | | | | | | | | | | | | | | | | | |
| TIP Review Section 6: Audits of the LBR Instructions (pages 155 through 157) for a list of audits and their descriptions. | | | | | | | | | | | | | | | | | |
| TIP Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error. | | | | | | | | | | | | | | | | | |
| 18. CAPITAL IMPROVEMENTS PROGRAM (CIP) (Required to be posted to the Florida Fiscal Portal) | | | | | | | | | | | | | | | | | |
| 18.1 Are the CIP-2, CIP-3, CIP-A and CIP-B forms included? | Y | Y | Y | Y | Y | Y | N/A | Y | Y | Y | Y | Y | Y | Y | Y | Y | |
| 18.2 Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)? | Y | N/A | Y | N/A | N/A | Y | N/A | N/A | N/A | N/A | N/A | Y | N/A | N/A | N/A | N/A | |
| 18.3 Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)? | Y | Y | Y | Y | Y | Y | N/A | Y | Y | Y | Y | Y | Y | Y | Y | Y | |
| 18.4 Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)? | Y | Y | Y | N/A | Y | Y | N/A | N/A | N/A | Y | N/A | Y | N/A | N/A | N/A | N/A | |
| 18.5 Are the appropriate counties identified in the narrative? | Y | Y | Y | N/A | Y | Y | N/A | N/A | N/A | Y | N/A | Y | N/A | N/A | N/A | N/A | |
| 18.6 Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document? | Y | Y | Y | N/A | Y | Y | N/A | N/A | N/A | Y | N/A | Y | N/A | N/A | N/A | N/A | |
| TIP Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification. | | | | | | | | | | | | | | | | | |
| 19. FLORIDA FISCAL PORTAL | | | | | | | | | | | | | | | | | |
| 19.1 Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process? | | | | | | | | | | | | | | | | Y | |