

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CITRUS, DEPT OF							57000000
EXECUTIVE DIR/SUPPORT SVCS							57020000
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REPRIORITIZATION - GENERAL							
REVENUE SERVICE CHARGE - DEDUCT							3D00030
OTHER NON-OPERATING							310000
SERVICE CHARGE TO GEN REV							310322
CITRUS ADVERTISING TF -STATE				1,269,203-			2090 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 PRIORITY #02 General Revenue Service Charge

215.20 (2) F. S., states the Department is subject to a four percent service charge which is appropriated to the General Revenue Fund. The citrus industry is experiencing unprecedented reductions in crop as a result of HLB disease, or citrus greening. This has result in reductions in assessments on Citrus fruit, which is the Department's major source of funding. A suspension of the General Revenue Service Charge would allow us to divert those dollars back into our marketing programs, which are even more critical now due to rising prices in the market place.

Recommend suspension of this contribution, for up to 3 years, or until Florida Citrus production recovers from the declines in recent years. This funding could be added back to marketing or research programs which have both been subject to reductions in recent years, or used to decrease box tax to provide grower relief without minimizing critical programs.

Recommend change: Deduct \$1,269,203 from GRSC line item

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RESOURCE REPRIORITIZATION - ANNUAL							
TRAVEL REPORT - DEDUCT							3D00050
EXPENSES							040000
CITRUS ADVERTISING TF -STATE				2,800-			2090 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 PRIORITY #3 Eliminate Annual Travel Report

601.99035, F. S., Requires the Department of Citrus to publish an annual travel report in significant detail for each department staff member and each commission member. This data includes name of the person, the person's position title, the date on which a claim was submitted, the dates of the travel, destination(s), purpose of the travel, and all other expenditures that resulted from the travel. The data required for this report is contained in individual travel expense

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CITRUS, DEPT OF						57000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						57020000
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REPRIORITIZATION - ANNUAL						
TRAVEL REPORT - DEDUCT						3D00050

reports, PCard transactions, and FLAIR system vouchers. Pulling the data together is cumbersome and must be maintained all year by a staff member.

The elimination of this statute would not directly result in a reprioritization of budget dollar. Downsizing of staff over the last few years requires us to evaluate whether the tasks we perform add value.

Elimination of the statute would allow staff time, one of our most valuable resources, to be redirected to tasks which add value to the Department and to the State.

Recommend change: Deduct \$2,800 from administrative expense to reflect discontinuation of annual travel report

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RESOURCE REPRIORITIZATION - VALUE						
ADDED TASK - ADD						3D00060
EXPENSES						040000
CITRUS ADVERTISING TF	-STATE		2,800			2090 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #3 Eliminate Annual Travel Report

601.99035, F. S., Requires the Department of Citrus to publish an annual travel report in significant detail for each department staff member and each commission member. This data includes name of the person, the person's position title, the date on which a claim was submitted, the dates of the travel, destination(s), purpose of the travel, and all other expenditures that resulted from the travel. The data required for this report is contained in individual travel expense reports, PCard transactions, and FLAIR system vouchers. Pulling the data together is cumbersome and must be maintained all year by a staff member.

The elimination of this statute would not directly result in a reprioritization of budget dollar. Downsizing of staff over the last few years requires us to evaluate whether the tasks we perform add value.

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2015-16	SCH VIIIIC	ANZ 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CITRUS, DEPT OF						57000000
EXECUTIVE DIR/SUPPORT SVCS						57020000
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REPRIORITIZATION - VALUE						
ADDED TASK - ADD						3D00060

Recommend change: Add \$2,800 to administrative expense to be used for other value added activities

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RESOURCE REPRIORITIZATION - AGENCY						
FOR STATE TECHNOLOGY (AST) DATA						
CENTER - DEDUCT						3D00070
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
CITRUS ADVERTISING TF	-STATE		30,049-			2090 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? YES

PRIORITY #01 Exempt Department of Citrus from 282.201, F.S.

282.201, F. S. requires the department to enlist the services of the Agency for State Technology (AST) (formerly NSRC and SSRC) for its data center and disaster recovery services. Over the last two fiscal years, the department has been upgrading its IT infrastructure by migrating away from Novell to Windows servers, from GoupWise to Outlook for e-mail, and other changes in order to improve efficiency, move away from antiquated systems, and to save costs in the long term. In a time when the Citrus industry is in jeopardy and our revenues are decreasing every year, it is imperative that the department make changes which will reduce costs in the long term. These improvements have resulted in less dependence on the AST data center, due to reduction in servers and virtualization of others. While we are relying less on the data center, our allocation of their costs continue to grow. Our actual expenditure for FY2013-14 was \$33,476 for the combined data centers. With the reduced services, we had projected our costs for FY2014-15 to be approximately \$26,255. However the AST has provided an estimate for the fiscal year of \$40,049 an increase of almost 53% over the prior year rates. Our disaster recovery costs have gone from \$175/month to \$1,335 per month. Our agency is small, and our revenues are decreasing. We feel we can perform the services currently provided by AST, or obtain them locally at a substantially reduced cost.

This would require a modification to 282.201 (4) (c) to include the Department of Citrus as an agency exempt from this section of the statutes. The funds would be redirected to support Marketing and Public Relations programs in the department, which have been drastically reduced due to decline in Florida Citrus Crops over the last several years.

Recommend change: Provide exemption from the data center requirements of 282.201 for the Department of Citrus -\$30,049

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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2015-16		ANZ 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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CITRUS, DEPT OF						57000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						57020000
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....			1,299,252-			2000
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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CITRUS, DEPT OF							57000000
<u>AGRIC PRODUCTS MARKETING</u>							57030000
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REPRIORITIZATION -							
MARKETING AND PUBLIC RELATIONS							
ACTIVITIES - ADD							3D00020
SPECIAL CATEGORIES							100000
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF -STATE				30,049			2090 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

PRIORITY #01 Exempt Department of Citrus from 282.201, F.S.

282.201, F. S. requires the department to enlist the services of the Agency for State Technology (AST) (formerly NSRC and SSRC) for its data center and disaster recovery services. Over the last two fiscal years, the department has been upgrading its IT infrastructure by migrating away from Novell to Windows servers, from GoupWise to Outlook for e-mail, and other changes in order to improve efficiency, move away from antiquated systems, and to save costs in the long term. In a time when the Citrus industry is in jeopardy and our revenues are decreasing every year, it is imperative that the department make changes which will reduce costs in the long term. These improvements have resulted in less dependence on the AST data center, due to reduction in servers and virtualization of others. While we are relying less on the data center, our allocation of their costs continue to grow. Our actual expenditure for FY2013-14 was \$33,476 for the combined data centers. With the reduced services, we had projected our costs for FY2014-15 to be approximately \$26,255. However the AST has provided an estimate for the fiscal year of \$40,049 an increase of almost 53% over the prior year rates. Our disaster recovery costs have gone from \$175/month to \$1,335 per month. Our agency is small, and our revenues are decreasing. We feel we can perform the services currently provided by AST, or obtain them locally at a substantially reduced cost.

This would require a modification to 282.201 (4) (c) to include the Department of Citrus as an agency exempt from this section of the statutes. The funds would be redirected to support Marketing and Public Relations programs in the department, which have been drastically reduced due to decline in Florida Citrus Crops over the last several years.

Recommend change: This funding would be reprioritized to cover marketing and public relations activities, which have been reduced due to lower assessment receipts in recent years, as a result of the impact of HLB disease (citrus greening) and the citrus industry. +\$30,049

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2015-16 POS	COL A25 SCH VIIIIC ANZ 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CITRUS, DEPT OF							57000000
<u>AGRIC PRODUCTS MARKETING</u>							57030000
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REPRIORITIZATION -							
MARKETING OR RESEARCH PROGRAMS -							
ADD							3D00040
SPECIAL CATEGORIES							100000
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF -STATE				1,269,203			2090 1
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AGENCY ISSUE NARRATIVE:							
SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO							
PRIORITY #02 General Revenue Service Charge							
<p>215.20 (2) F. S., states the Department is subject to a four percent service charge which is appropriated to the General Revenue Fund. The citrus industry is experiencing unprecedented reductions in crop as a result of HLB disease, or citrus greening. This has result in reductions in assessments on Citrus fruit, which is the Department's major source of funding. A suspension of the General Revenue Service Charge would allow us to divert those dollars back into our marketing programs, which are even more critical now due to rising prices in the market place.</p> <p>Recommend suspension of this contribution, for up to 3 years, or until Florida Citrus production recovers from the declines in recent years. This funding could be added back to marketing or research programs which have both been subject to reductions in recent years, or used to decrease box tax to provide grower relief without minimizing critical programs.</p> <p>Recommend change: This funding could be added back to marketing or research programs which have both been subject to reductions in recent years.</p>							
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TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....				1,299,252			2000
*****							