

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 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 G							310322
CITRUS ADVERTISING TF -STATE				1,800,000-			2090 1

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 crops as a result of HLB disease, or citrus greening. This results in a reduction in assessments on Citrus fruit, which are the Department's primary source of funding. A suspension of the General Revenue Service Charge would allow the Department of Citrus (FDOC) to divert those dollars into 100% Florida citrus marketing programs, which are critical due to decreased supply and rising prices in the market place.

Recommend suspension of this contribution, for up to 3 years, or until Florida Citrus production stabilizes from declines in recent years. This funding would 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 component Deduct \$1,800,000 from GRSC line item

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

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

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2016-17	AMOUNT	ANZ 2016-17	AMOUNT	
POS		POS		POS		
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

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.

RESOURCE REPRIORITIZATION - VALUE
 ADDED TASK - ADD
 EXPENSES

3D00060
 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.

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

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 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 - AGENCY FOR STATE TECHNOLOGY (AST) DATA CENTER - DEDUCT							3D00070
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
CITRUS ADVERTISING TF -STATE				45,469-			2090 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIC 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 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 from Novell 6.5 to Windows Server environments. In addition we have implemented Office365 and effected other environment changes in order to improve effectiveness, enhance business efficiencies, and save costs through technology efficacies. In a time when the Citrus industry requires the most economical, productive and effective representation the department is making every effort to leverage cost effective technology solutions which reduce costs, while maintaining the high quality industry support model. We recognize that the Florida Citrus industry is being deeply impacted by disease which has lowered production to the lowest levels in over 50 years. Our associated tax revenues are decreasing every year, and it is imperative that the department make changes which will reduce costs while maintaining the highest level of Citrus industry support. The Florida Department of Citrus (FDOC) continues to enhance, improve, and leverage technologies increase business effectiveness and efficiency. These technologies such as virtualization, and Custom off the shelf (COTS) technologies services such as Office 365 OneDrive file storage, SharePoint, and email services have reduced our dependency on AST Datacenter. In addition, near real-time data replication between our primary (Bartow) and secondary (Lake Alfred) locations has reduced our dependency on AST data center disaster recovery technologies. Nevertheless, while we are relying less on the AST data center services, our allocation of their costs continue to grow considerably. Our actual expenditure for FY2014-15 was \$29,726; however the AST estimate pricing model for the same services for the fiscal 2015-16 is now \$43,700; an increase of almost 48% over the prior year. Our agency is small, and our revenues are decreasing. The agency can perform the services currently provided by AST, or obtain them locally or through COTS vendor solutions at a substantially reduced cost and request the ability to do so in the coming fiscal year(s).

Request 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: Deduct component Provide exemption from the data center requirements of 282.201 for the Department of Citrus -\$45,469

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN		N/R 2016-17		ANZ 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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.....			1,845,469-			2000
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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 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/PR							102380
CITRUS ADVERTISING TF -STATE				45,469			2090 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

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

282.201, F. S. requires the department to enlist the services of the 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 from Novell 6.5 to Windows Server environments. In addition we have implemented Office365 and effected other environment changes in order to improve effectiveness, enhance business efficiencies, and save costs through technology efficacies. In a time when the Citrus industry requires the most economical, productive and effective representation the department is making every effort to leverage cost effective technology solutions which reduce costs, while maintaining the high quality industry support model. We recognize that the Florida Citrus industry is being deeply impacted by disease which has lowered production to the lowest levels in over 50 years. Our associated tax revenues are decreasing every year, and it is imperative that the department make changes which will reduce costs while maintaining the highest level of Citrus industry support. The Florida Department of Citrus (FDOC) continues to enhance, improve, and leverage technologies increase business effectiveness and efficiency. These technologies such as virtualization, and Custom off the shelf (COTS) technologies services such as Office 365 OneDrive file storage, SharePoint, and email services have reduced our dependency on AST Datacenter. In addition, near real-time data replication between our primary (Bartow) and secondary (Lake Alfred) locations has reduced our dependency on AST data center disaster recovery technologies. Nevertheless, while we are relying less on the AST data center services, our allocation of their costs continue to grow considerably. Our actual expenditure for FY2014-15 was \$29,726; however the AST estimate pricing model for the same services for the fiscal 2015-16 is now \$43,700; an increase of almost 48% over the prior year. Our agency is small, and our revenues are decreasing. The agency can perform the services currently provided by AST, or obtain them locally or through COTS vendor solutions at a substantially reduced cost and request the ability to do so in the coming fiscal year(s).

Request 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: Add-back component 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. +\$45,469

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 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/PR							102380
CITRUS ADVERTISING TF -STATE				1,800,000			2090 1

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 crops as a result of HLB disease, or citrus greening. This results in a reduction in assessments on Citrus fruit, which are the Department's primary source of funding. A suspension of the General Revenue Service Charge would allow the Department of Citrus (FDOC) to divert those dollars into 100% Florida citrus marketing programs, which are critical due to decreased supply and rising prices in the market place.</p> <p>Recommend suspension of this contribution, for up to 3 years, or until Florida Citrus production stabilizes from declines in recent years. This funding would 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 - Add component This funding could be added back to marketing or research programs which have both been subject to reductions in recent years.</p>							

TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....				1,845,469			2000
