

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
CITRUS, DEPT OF							57000000
CITRUS RESEARCH							57010000
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,110,421					
=====							
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF	-STATE	15.00					
CITRUS ADVERTISING TF	-STATE	1,409,921					2090 1
=====							
OTHER PERSONAL SERVICES							030000
CITRUS ADVERTISING TF	-STATE	107,098					2090 1
=====							
EXPENSES							040000
CITRUS ADVERTISING TF	-STATE	401,896					2090 1
=====							
OPERATING CAPITAL OUTLAY							060000
CITRUS ADVERTISING TF	-STATE	251,000					2090 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	650,000					1000 1
CITRUS ADVERTISING TF	-STATE	5,920,494					2090 1
TOTAL APPRO.....		6,570,494					
=====							
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF	-STATE	82,000					2090 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF	-STATE	5,819					2090 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
CITRUS, DEPT OF							57000000
CITRUS RESEARCH							57010000
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	15.00						
TOTAL ISSUE.....		8,828,228					
TOTAL SALARY RATE.....		1,110,421					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
CITRUS ADVERTISING TF	-STATE	2,212					2090 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF	-STATE	14					2090 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF	-STATE	8,492					2090 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF	-STATE	947-					2090 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
CITRUS, DEPT OF				57000000
CITRUS RESEARCH				57010000
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS ADVERTISING TF -STATE		3-		2090 1
=====		=====		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE		6,066		2090 1
=====		=====		
PROGRAM REDUCTIONS				33V0000
REDUCTION OF CITRUS RESEARCH				
PROGRAMS				33V0300
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CITRUS ADVERTISING TF -STATE		3,100,000-		2090 1
=====		=====		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Citrus production in Florida has been declining each year, due to citrus greening disease (HLB). As a result, the department's funding, which is based on an excise assessment on each box of citrus fruit grown and placed into the primary channel of trade in Florida, has also declined. The department's programs in sponsored disease and medical research programs have been scaled back due to lower crop forecasts and temporary reductions to assessment rates. This issue applies to all counties in the state of Florida.

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CITRUS, DEPT OF							57000000
CITRUS RESEARCH							57010000
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0570
SALARY RATE							000000
SALARY RATE.....	166,154-						
=====							
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF	4.00-						
-STATE		241,300-					2090 1
=====							
TOTAL: VACANT POSITION REDUCTIONS							33V0570
TOTAL POSITIONS.....	4.00-						
TOTAL ISSUE.....		241,300-					
TOTAL SALARY RATE.....	166,154-						
=====							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST							
00046 001	1.00-	17,327-		14,819-	32,146-	0.00	32,146-
3150 MARKETING RESEARCH ANALYST							
00143 001	1.00-	32,697-		17,150-	49,847-	0.00	49,847-
5045 CHEMIST III							
00085 001	1.00-	38,660-		18,054-	56,714-	0.00	56,714-
8322 DEPUTY EXEC DIR OF OP & GOVT AFFAIRS-CIT							
00004 001	1.00-	77,470-		25,123-	102,593-	0.00	102,593-

TOTALS FOR ISSUE BY FUND							
2090 CITRUS ADVERTISING TF							241,300-

	4.00-	166,154-		75,146-	241,300-		241,300-
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,413,395					
=====							
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		22.00					
		2,070,340					2090 1
=====							
OTHER PERSONAL SERVICES							030000
CITRUS ADVERTISING TF -STATE		66,000					2090 1
=====							
EXPENSES							040000
CITRUS ADVERTISING TF -STATE		542,625					2090 1
=====							
OPERATING CAPITAL OUTLAY							060000
CITRUS ADVERTISING TF -STATE		119,779					2090 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CITRUS ADVERTISING TF -STATE		407,655					2090 1
=====							
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF -STATE		75,000					2090 1
=====							
RISK MANAGEMENT INSURANCE							103241
CITRUS ADVERTISING TF -STATE		13,837					2090 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		8,892					2090 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
CITRUS ADVERTISING TF -STATE		37,599					2090 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	22.00						
TOTAL ISSUE.....		3,341,727					
TOTAL SALARY RATE.....		1,413,395					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CITRUS ADVERTISING TF -STATE		632					2090 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		3,308					2090 1
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
CITRUS ADVERTISING TF -STATE		16					2090 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
TOTAL: FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
TOTAL ISSUE.....		3,324		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE		46		2090 1
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE		11,510		2090 1
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
CITRUS ADVERTISING TF -STATE		66		2090 1
	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		11,576		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS ADVERTISING TF -STATE		1,447-		2090 1
=====				
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS ADVERTISING TF -STATE		5-		2090 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
CITRUS ADVERTISING TF -STATE		38,000	38,000	2090 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is to replace a state owned 2003 vehicle with a newer, safer vehicle.

ISSUE SUMMARY:

The FDOC has a 2003 Ford Expedition. This vehicle is used for instate promotions, travel to citrus industry seminars, and for department related business. The promotions, seminars, and other department needs require transportation of displays, audio-visual equipment, boxes of promotional materials, fresh citrus and juice, promotional signs and implementation tools, as well as transporting staff members.

The Ford Expedition has a current odometer reading of 125,000 miles. While the department has continued to maintain the vehicle in fair condition, it is does not contain many of the standard safety features found on cars of today. For example, Electronic Stability Control (ECS) is now a required safety feature on vehicles with a weight of 10,000 miles or less. Mileage would also be improved on a newer vehicle.

In order to further reduce costs of rental vehicles and reduce use of personal vehicles, the department requests an

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

appropriation of \$38,000 to purchase a midsize sport utility vehicle utilizing the state contract that will best suit our needs.

ADVERSE IMPACT IF NOT FUNDED:

Failure to fund this issue will result in higher overall travel costs to the state, due to continued use of rental or personal vehicles for travel.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A6520 010000
CITRUS ADVERTISING TF -STATE		8,221				2090 1
=====						
DATA PROCESSING SERVICES STATE DATA CENTER - AST						210000 210001
CITRUS ADVERTISING TF -STATE		47				2090 1
=====						
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION						26A6520
TOTAL ISSUE.....		8,268				
=====						

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
CITRUS, DEPT OF							57000000
EXECUTIVE DIR/SUPPORT SVCS							57020000
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
MANAGEMENT REDUCTIONS							33G0000
VACANT POSITION REDUCTIONS							33G0270
SALARY RATE							000000
SALARY RATE.....	86,431-						
=====							
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE	3.00-			138,438-			2090 1
=====							
TOTAL: VACANT POSITION REDUCTIONS							33G0270
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....				138,438-			
TOTAL SALARY RATE.....	86,431-						
=====							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
00035 001	1.00-	21,533-		15,456-	36,989-	0.00	36,989-
1510 TAX AUDITOR IV - SES							
00010 001	1.00-	38,660-		19,220-	57,880-	0.00	57,880-
9714 PERSONAL SECRETARY II							
00003 001	1.00-	26,238-		17,331-	43,569-	0.00	43,569-

TOTALS FOR ISSUE BY FUND							
2090 CITRUS ADVERTISING TF							138,438-

	3.00-	86,431-		52,007-	138,438-		138,438-
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
MANAGEMENT REDUCTIONS				33G0000
MANAGEMENT REDUCTION OF				
ADMINISTRATIVE EXPENSES NOT				
RELATED TO A SPECIFIC PROGRAM				33G0570
EXPENSES				040000
CITRUS ADVERTISING TF -STATE	50,000-			2090 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CITRUS ADVERTISING TF -STATE	100,000-			2090 1
=====				
TOTAL: MANAGEMENT REDUCTION OF				33G0570
ADMINISTRATIVE EXPENSES NOT				
RELATED TO A SPECIFIC PROGRAM				
TOTAL ISSUE.....	150,000-			
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Reductions as follows:

- (\$50,000) Category 040000 Expenses
- (\$100,000) Category 100777 Contracted Services

Citrus production in Florida has been declining each year, due to citrus greening disease (HLB). As a result, the department's funding, which is based on an excise assessment on each box of citrus fruit grown and placed into the primary channel of trade in Florida, has also declined. As research and marketing efforts are reduced, the administrative costs of the department have also been moderated. These reductions will not have an adverse impact on the department's ability to serve the industry and the state of Florida.

This issue applies to all counties in the state of Florida.

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	19.00	3,113,683	38,000	2000
SALARY RATE.....	1,326,964			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,114,935					
=====							
SALARIES AND BENEFITS							010000
11.00							
CITRUS ADVERTISING TF -STATE		1,602,262					2090 1
=====							
OTHER PERSONAL SERVICES							030000
CITRUS ADVERTISING TF -STATE		17,000					2090 1
=====							
EXPENSES							040000
CITRUS ADVERTISING TF -STATE		461,331					2090 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CITRUS ADVERTISING TF -STATE		100,000					2090 1
=====							
PAID ADVERTISING/PROMOTION							102380
GENERAL REVENUE FUND -STATE		7,000,000					1000 1
=====							
CITRUS ADVERTISING TF -STATE		18,645,526					2090 1
-MATCH		4,500,000					2090 2
-FEDERL		4,500,000					2090 3

TOTAL CITRUS ADVERTISING TF		27,645,526					2090
=====							
TOTAL APPRO.....		34,645,526					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		5,206					2090 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	11.00						
TOTAL ISSUE.....		36,831,325					
TOTAL SALARY RATE.....		1,114,935					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		1,846					2090 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		40					2090 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							
SALARIES AND BENEFITS							1001840
CITRUS ADVERTISING TF -STATE		6,327					2090 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		847-					2090 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE				
IDENTIFIER - DEDUCT				160S030
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF -MATCH		3,950,000-		2090 2

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the funding source identifier (FSI) code based on the Department's current analysis of funding sources in the Fiscal Yeas 2016-17 recurring budget. This action results in no net change in total budget. This issue applies to all counties in the State of Florida.

CORRECT FUNDING SOURCE				
IDENTIFIER - ADD				160S040
SPECIAL CATEGORIES				100000
PAID ADVERTISING/PROMOTION				102380
CITRUS ADVERTISING TF -STATE		2,950,000		2090 1
-FEDERL		1,000,000		2090 3
TOTAL CITRUS ADVERTISING TF		3,950,000		2090
TOTAL APPRO.....		3,950,000		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue adjusts the funding source identifier (FSI) code based on the Department's current analysis of funding sources in the Fiscal Yeas 2016-17 recurring budget. This action results in no net change in total budget. This issue applies to all counties in the State of Florida.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	
				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>
PROGRAM REDUCTIONS					33V0000
REDUCTION OF PAID ADVERTISING /					
PROMOTIONS					33V0100
SPECIAL CATEGORIES					100000
PAID ADVERTISING/PROMOTION					102380
CITRUS ADVERTISING TF -STATE	8,000,126-				2090 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Citrus production in Florida has been declining each year, due to citrus greening disease (HLB). As a result, the department's funding, which is based on an excise assessment on each box of citrus fruit grown and placed into the primary channel of trade in Florida, has also declined. As a result, marketing programs have been temporarily phased down to support core functions in global marketing, including issues management and international marketing. The decrease will allow us to continue current programs, while still providing for modest program growth if additional assessment receipts become available during the year.
 This issue applies to all counties in the state of Florida.

VACANT POSITION REDUCTIONS					33V0570
SALARY RATE					000000
SALARY RATE.....	104,203-				
	=====	=====	=====		
SALARIES AND BENEFITS					010000
	2.00-				
CITRUS ADVERTISING TF -STATE	145,571-				2090 1
	=====	=====	=====		
TOTAL: VACANT POSITION REDUCTIONS					33V0570
TOTAL POSITIONS.....	2.00-				
TOTAL ISSUE.....	145,571-				
TOTAL SALARY RATE.....	104,203-				
	=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V0570

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00087 001	1.00-	29,344-		16,642-	45,986-	0.00	45,986-
8348 MARKETING DIRECTOR-CIT							
00019 001	1.00-	74,859-		24,726-	99,585-	0.00	99,585-
TOTALS FOR ISSUE BY FUND							
2090 CITRUS ADVERTISING TF							145,571-
	2.00-	104,203-		41,368-	145,571-		145,571-

INCREASED ADVERTISING PROMOTIONAL CAMPAIGNS						4400000
FLORIDA CITRUS NUTRITION INFLUENCER OUTREACH						4400070
SPECIAL CATEGORIES						100000
PAID ADVERTISING/PROMOTION						102380

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

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Florida Citrus Nutrition Influencer Outreach

DESCRIPTION OF ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						57000000
						57030000
						11
						<u>1101.00.00.00</u>
						4400000
						4400070

CITRUS, DEPT OF
AGRIC PRODUCTS MARKETING
ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 INCREASED ADVERTISING PROMOTIONAL
 CAMPAIGNS
 FLORIDA CITRUS NUTRITION INFLUENCER
 OUTREACH

This request is for additional nonrecurring, Department of Citrus, Agricultural Product Marketing funding in the amount of \$1,000,000 in General Revenue for the continuation and expansion of our influencer outreach campaign, focused on providing citrus nutrition information to health and wellness influencers, such as pediatricians, family physicians, nurse practitioners, registered dietitians, nutritionists, and others who are able to influence consumer choices about family food, health and wellness in the United States. Given the significant economic impact of the state's signature agricultural product, all counties in Florida may be impacted by this request.

ISSUE SUMMARY:

Over the years, the Florida Department of Citrus (FDOC) has provided information to health and wellness influencers on the nutritional value of Florida citrus products. With increasing consumer interest in various health and wellness trends and their access to diverse information channels delivering information about nutrition and health, it has become more challenging and more vital to engage consumers in multiple ways. Additionally, we continue to see misrepresentation of citrus and the perpetuation of harmful myths in the media, and the FDOC remains vigilant in combatting those challenges. Whether with regard to consumers or media outlets, health and wellness influencers remain key contact points.

However, given the precipitous decline in Florida citrus production (due to HLB, better known as citrus greening), the Citrus Advertising Trust Fund has been steadily declining over the past decade. Precious resources to promote and protect Florida's citrus industry have been depleted at precisely the moment the industry is in greatest need.

The FDOC's current marketing program to consumers spotlights the nutritional value of Florida citrus products, including Vitamin C, potassium and folate, and the way in which they can be enjoyed as parts of a healthy diet. Additionally, the FDOC has increased communication of the no added sugar message, as refined sugars are receiving frequent criticism for their role in health issues, including childhood obesity. Scientific research studies continue to be conducted and published (by FDOC and others) and provide evidence for various health benefits associated with citrus consumption.

The Florida Citrus Nutrition Influencer Outreach program will provide key health and wellness influencers with information they can then share with consumers.

ADVERSE IMPACT IF NOT FUNDED:

The Department's traditional, statutory funding source is entirely tied to citrus production. Thus, as production has decreased, so have the funds available to stimulate consumer engagement with Florida citrus products. Failure to fund this issue will undermine the department's ability to engage and educate health and wellness influencers on the nutritional benefits of Florida citrus. Reduction in demand for and sales of Florida citrus products can lead to profoundly adverse long-term impact on the Florida Citrus industry and its 8,000 growers, leading to abandoned groves, a degradation in the value of Florida's ecosystems services, reduced tax revenue, and, perhaps most importantly, an increase in unemployment due to a reduction in the more than 76,000 jobs this industry supports.

COST SUMMARY:

This issue will be the primary funding source for the FDOC's influencer outreach program. No Full Time Equivalent (FTE) positions will be added as a result of the enhanced outreach, but the FDOC's public relations staff, scientific research department and partner agencies contribute to the program. The funding requested will cover fees and campaign costs provided by our contracted public relations and marketing agencies, as well as measurement activities associated with the program's commitment to accountability.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
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>
INCREASED ADVERTISING PROMOTIONAL CAMPAIGNS							4400000
"SHARE THE SUNSHINE" FLORIDA FRESH FRUIT PROMOTION PROGRAM							4400080
SPECIAL CATEGORIES							100000
PAID ADVERTISING/PROMOTION							102380
GENERAL REVENUE FUND -STATE		1,000,000		1,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Share the Sunshine Florida Fresh Fruit Promotion Program

DESCRIPTION OF ISSUE:

This issue is to request additional non-recurring Advertising Promotional Campaigns Special Category funding in the amount of \$1,000,000 in General Revenue in order to implement an enhanced consumer communication program in support of Fresh Florida Citrus fruit.

Given the significant economic impact of the state's signature agricultural product, all counties in Florida may be impacted by this request.

ISSUE SUMMARY:

The Florida Department of Citrus has long engaged in a variety of marketing and promotional activities to enhance consumer perception and consumption of Florida's fresh and processed citrus products. While Florida's processed citrus is available year-round, fresh citrus is available in a very specific window, based upon the obviously seasonal nature of the fruit. Some fresh Florida citrus is exported, other fresh Florida citrus is marketed at retail domestically, and another significant amount is marketed domestically as gift fruit by shippers located around the state.

Florida has experienced a well-documented, significant citrus crop reduction over the past several years (falling by 28% in the last five years), due to the spread of HLB (citrus greening). While Florida citrus retains a strong reputation in the market, based upon years of high quality fruit and excellent customer service, production declines have limited the resources available to the FDOC and to individual shippers to market their products.

The Share the Sunshine consumer communication program would provide the FDOC with a non-recurring, dedicated and flexible funding source to support direct-to-consumer communication to promote the purchase of fresh Florida fruit at retail and as gift fruit.

ADVERSE IMPACT IF NOT FUNDED:

The Department's traditional, statutory funding source is entirely tied to citrus production. Thus, as production has decreased, so have the funds available to stimulate consumer engagement with Florida citrus products. Failure to fund this line will severely limit the department's ability to directly engage consumers of fresh Florida citrus. Reduction in demand for and sales of fresh Florida citrus undermines the viability of the growers and shippers engaged in the fresh citrus business, with possible ripple effects to the state's processed citrus interests, and may have an adverse long-term impact on the Florida Citrus industry and its 8,000 growers, leading to abandoned groves, a degradation in the value of Florida's ecosystems services, reduced tax revenue, and, perhaps most importantly, an increase in unemployment due to a reduction in the more than 76,000 this industry supports.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
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>
INCREASED ADVERTISING PROMOTIONAL CAMPAIGNS							4400000
"SHARE THE SUNSHINE" FLORIDA FRESH FRUIT PROMOTION PROGRAM							4400080

COST SUMMARY:

This issue is the only source of funding for this marketing program.

No Full Time Equivalent (FTE) positions are directly assigned to this initiative, but our Public Relations and Marketing teams and our partner agencies contribute to the program. The funding requested will cover fees and campaign costs provided by our contracted public relations and marketing agencies, as well as measurement programs designed to ensure Share the Sunshine program accountability.

TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	7,000,000		2,000,000				1000
TRUST FUNDS	21,697,510						2000
TOTAL POSITIONS.....	9.00						
TOTAL PROG COMP.....	28,697,510		2,000,000				
TOTAL SALARY RATE.....	1,010,732						
	=====		=====				