

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2017-18	SCH VIIIC	ANZ 2017-18	
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 - GENERAL						
REVENUE SERVICE CHARGE - DEDUCT						3D00030
OTHER NON-OPERATING						310000
SERVICE CHARGE TO GEN REV						310322
CITRUS ADVERTISING TF	-STATE		1,025,000-			2090 1

AGENCY ISSUE NARRATIVE:
 SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 PRIORITY #2 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 component Deduct \$1,025,000 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 VIIIC 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

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	REPRIORTIZN	SCH VIIIIC	N/R 2017-18	SCH VIIIIC	ANZ 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>
FUNDING REPRIORITIZATIONS						3D00000
RESOURCE REPRIORITIZATION - ANNUAL						
TRAVEL REPORT - DEDUCT						3D00050

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

RESOURCE REPRIORITIZATION - VALUE						
ADDED TASK - ADD						3D00060
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 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 VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 POS	AMOUNT	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>
FUNDING REPRIORITIZATIONS							3D00000
RESOURCE REPRIORITIZATION - AGENCY							
FOR STATE TECHNOLOGY (AST) DATA							
CENTER - DEDUCT							3D00070
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
CITRUS ADVERTISING TF -STATE				37,728-			2090 1

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 PRIORITY #1 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 upgraded its IT infrastructure by migrating away from Novell to Windows servers, and has implemented Office365 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. With OneDrive storage and Office 365 support, our need for technical support is diminished, and we now have redundant back up of our servers as we have a 2nd facility in Lake Alfred. While we are relying less on the data center, our allocation of their costs continue to grow. 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: Deduct component. Provide exemption from the data center requirements of 282.201 for the Department of Citrus -\$37,728.

TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....				1,062,728-			2000

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 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				37,728			2090 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #1 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. +\$37,728.

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2017-18 POS	COL A25 SCH VIIIIC ANZ 2017-18 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				1,025,000			2090 1

AGENCY ISSUE NARRATIVE:							
SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO							
PRIORITY #2 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 - Add component. This funding could be added back to marketing or research programs which have both been subject to reductions in recent years.							

TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....				1,062,728			2000
