

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
CITRUS, DEPT OF						57000000
CITRUS RESEARCH						57010000
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	980,509	980,509				
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF -STATE	12.00 1,242,379	12.00 1,242,379				2090 1
OTHER PERSONAL SERVICES						030000
CITRUS ADVERTISING TF -STATE	107,098	107,098				2090 1
EXPENSES						040000
CITRUS ADVERTISING TF -STATE	401,896	401,896				2090 1
OPERATING CAPITAL OUTLAY						060000
CITRUS ADVERTISING TF -STATE	251,000	251,000				2090 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	650,000	650,000				1000 1
CITRUS ADVERTISING TF -STATE	2,320,494	2,320,494				2090 1
TOTAL APPRO.....	2,970,494	2,970,494				
PAID ADVERTISING/PROMOTION						102380
CITRUS ADVERTISING TF -STATE	82,000	82,000				2090 1



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
CITRUS, DEPT OF						57000000
CITRUS RESEARCH						57010000
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<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	10-	10-			2090 1
=====						
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1780 010000
CITRUS ADVERTISING TF	-STATE	4,185	4,185			2090 1
=====						
PROGRAM REDUCTIONS						33V0000
REDUCTION OF CITRUS RESEARCH PROGRAMS						33V0300
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
CITRUS ADVERTISING TF	-STATE	800,000-	800,000-			2090 1
=====						

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AGENCY ISSUE NARRATIVE:

2019-2020 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.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	CODES
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
CITRUS, DEPT OF						57000000
CITRUS RESEARCH						57010000
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						000000
SALARY RATE						
SALARY RATE.....		93,052-			93,052-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
		3.00-			3.00-	
CITRUS ADVERTISING TF -STATE			146,824-		146,824-	2090 1
	=====	=====	=====	=====	=====	
TOTAL: REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						
TOTAL POSITIONS.....		3.00-			3.00-	
TOTAL ISSUE.....			146,824-		146,824-	
TOTAL SALARY RATE.....		93,052-			93,052-	
	=====	=====	=====	=====	=====	

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	1.00-	17,327-		15,746-	33,073-	0.00	33,073-
C0002 001	1.00-	29,344-		17,658-	47,002-	0.00	47,002-
C0003 001	1.00-	46,381-		20,368-	66,749-	0.00	66,749-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
2090 CITRUS ADVERTISING TF							146,824-
	-----	-----	-----	-----	-----	-----	-----
	3.00-	93,052-		53,772-	146,824-		146,824-
	=====	=====	=====	=====	=====	=====	=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	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.....	1,272,646	1,272,646				
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF -STATE	19.00 1,898,856	19.00 1,898,856				2090 1
OTHER PERSONAL SERVICES						030000
CITRUS ADVERTISING TF -STATE	66,000	66,000				2090 1
EXPENSES						040000
CITRUS ADVERTISING TF -STATE	542,625	542,625				2090 1
OPERATING CAPITAL OUTLAY						060000
CITRUS ADVERTISING TF -STATE	119,779	119,779				2090 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
CITRUS ADVERTISING TF -STATE	407,655	407,655				2090 1
PAID ADVERTISING/PROMOTION						102380
CITRUS ADVERTISING TF -STATE	75,000	75,000				2090 1
RISK MANAGEMENT INSURANCE						103241
CITRUS ADVERTISING TF -STATE	15,639	15,639				2090 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CITRUS, DEPT OF						57000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						57020000
ECONOMIC OPPORTUNITIES						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	6,179	6,179				2090 1
	=====	=====				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
CITRUS ADVERTISING TF    -STATE	43,734	43,734				2090 1
	=====	=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	19.00	19.00				
TOTAL ISSUE.....	3,175,467	3,175,467				
TOTAL SALARY RATE.....	1,272,646	1,272,646				
	=====	=====				
CASUALTY INSURANCE PREMIUM						1001090
ADJUSTMENT						100000
SPECIAL CATEGORIES						103241
RISK MANAGEMENT INSURANCE						
CITRUS ADVERTISING TF    -STATE	256-	256-				2090 1
	=====	=====				
FLORIDA RETIREMENT SYSTEM						1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL						010000
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
SALARIES AND BENEFITS						
CITRUS ADVERTISING TF    -STATE	6,229	6,229				2090 1
	=====	=====				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CITRUS, DEPT OF						57000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						57020000
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001770
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
CITRUS ADVERTISING TF    -STATE	38	38				2090 1
TOTAL: FLORIDA RETIREMENT SYSTEM						1001770
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						
TOTAL ISSUE.....	6,267	6,267				
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						1001780
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF    -STATE	9,680	9,680				2090 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
CITRUS ADVERTISING TF    -STATE	71	71				2090 1
TOTAL: ADJUSTMENT TO STATE HEALTH						1001780
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						
TOTAL ISSUE.....	9,751	9,751				



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
ESTIMATED EXPENDITURES						1000000
FISCAL YEAR 2018-19 REDUCTION DUE						
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						1001790
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF -STATE	150-	150-				2090 1
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
CITRUS ADVERTISING TF -STATE	2-	2-				2090 1
TOTAL: FISCAL YEAR 2018-19 REDUCTION DUE						1001790
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						
TOTAL ISSUE.....	152-	152-				
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
CITRUS ADVERTISING TF -STATE	15-	15-				2090 1
INFORMATION TECHNOLOGY - SECURITY						
TRAINING						1006100
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
CITRUS ADVERTISING TF -STATE	6,286	6,286				2090 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CITRUS, DEPT OF						57000000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						57020000
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
STATE ENTERPRISE INFORMATION						
TECHNOLOGY DISTRIBUTION						1006600
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
CITRUS ADVERTISING TF    -STATE	4,731-	4,731-				2090 1
	=====	=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1780
						010000
CITRUS ADVERTISING TF    -STATE	6,914	6,914				2090 1
	=====	=====				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
CITRUS ADVERTISING TF    -STATE	51	51				2090 1
	=====	=====				
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION						26A1780
TOTAL ISSUE.....	6,965	6,965				
	=====	=====				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	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-	50,000-				2090 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
CITRUS ADVERTISING TF -STATE	100,000-	100,000-				2090 1
TOTAL: MANAGEMENT REDUCTION OF						33G0570
ADMINISTRATIVE EXPENSES NOT						
RELATED TO A SPECIFIC PROGRAM						
TOTAL ISSUE.....	150,000-	150,000-				
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						
OF 180 DAYS						33V1600
SALARY RATE						000000
SALARY RATE.....		72,936-			72,936-	
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF -STATE		2.00-	111,683-		2.00-	111,683- 2090 1
TOTAL: REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						
TOTAL POSITIONS.....		2.00-			2.00-	
TOTAL ISSUE.....			111,683-			111,683-
TOTAL SALARY RATE.....		72,936-			72,936-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

CITRUS, DEPT OF 57000000  
EXECUTIVE DIR/SUPPORT SVCS 57020000  
 ECONOMIC OPPORTUNITIES 11  
BUSINESS DEVELOPMENT 1101.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 REDUCE POSITIONS VACANT IN EXCESS  
 OF 180 DAYS 33V1600

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0004 001	1.00-	36,468-		18,791-	55,259-	0.00	55,259-
P101 PROPOSED CLASS CODE							
C0005 001	1.00-	36,468-		19,956-	56,424-	0.00	56,424-
-----							
TOTALS FOR ISSUE BY FUND							
2090 CITRUS ADVERTISING TF							111,683-
	2.00-	72,936-		38,747-	111,683-		111,683-
	=====	=====	=====	=====	=====		=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>
FUND SHIFT						3400000
TRANSFER TO GENERAL REVENUE - ADD						3403000
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (AST)						210003
GENERAL REVENUE FUND -STATE	45,447					45,447- 1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The department requests that funding for AST services be appropriated from General Revenue, relieving the Citrus Adverting Trust Fund (CATF) and the Florida citrus growers from the burden of supporting another state agency, in addition to the general revenue service charge of 4% on revenues that is already being remitted.

ISSUE SUMMARY:

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 several years, the department has upgraded its IT infrastructure by migrating away from Novell to Windows servers and has implemented Office365 and other changes 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. While we are relying less on the data center, our allocation of their costs continues to grow.

While AST data center appropriations are initially budgeted as general revenue, the portion allocated to Citrus is appropriated from the Citrus Advertising Trust Fund (CATF). The trust fund revenue is derived from an excise assessment on each box of citrus fruit grown and placed into the primary channel of trade in Florida. Citrus production in Florida has been declining each year, due to citrus greening disease (HLB). With a smaller crop, and increased production costs, the department has provided emergency relief to the Florida citrus growers through a reduction in assessment rates. The department has also downsized and eliminated all but core functions. AST is the only line item in our budget that continues to grow.

The department requests that funding for AST services be appropriated from General Revenue, relieving the CATF and the Florida citrus growers from the burden of supporting another state agency. The assessments Citrus growers pay are already assessed a general revenue service charge of 4% to cover administrative costs of the state.

ADVERSE IMPACT IF NOT FUNDED:

The Citrus Advertising Trust Fund is diminishing as citrus crops are reduced. The dollars appropriated to cover AST costs are not available to support the critical research and marketing functions for which these funds are intended.

COST SUMMARY:

While the overall Citrus legislative budget is not increased, this issue will cause an increased general revenue appropriation of approximately \$49,351.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20 POS	AGY AMD REQ FY 2019-20 POS	AGY AMD N/R FY 2019-20 POS	AGY AMD ANZ FY 2019-20 POS	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS	AMOUNT
					57000000
					57020000
					11
					<u>1101.00.00.00</u>
					3400000
					3403000

CITRUS, DEPT OF  
EXECUTIVE DIR/SUPPORT SVCS  
ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT

FUND SHIFT  
 TRANSFER TO GENERAL REVENUE - ADD

Amended 2019-20 Narrative after February 5, 2019 This issue has been removed in the 2019-20 amended budget.  
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TRANSFER FROM TRUST FUND - DEDUCT 3404000  
 DATA PROCESSING SERVICES 210000  
 DP ASSESSMENT (AST) 210003

CITRUS ADVERTISING TF -STATE 45,447- 45,447 2090 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The department requests that funding for AST services be appropriated from General Revenue, relieving the Citrus Adverting Trust Fund (CATF) and the Florida citrus growers from the burden of supporting another state agency, in addition to the general revenue service charge of 4% on revenues that is already being remitted.

ISSUE SUMMARY:

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 several years, the department has upgraded its IT infrastructure by migrating away from Novell to Windows servers and has implemented Office365 and other changes to improve efficiency, move away from antiquated systems, and to save costs in the long term. In 2018, 2 servers at the data center were decommissioned, yet our cost has increased yet again for the FY2019-20 budget. 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. While we are relying less on the data center, our allocation of their costs continues to grow.

While AST data center appropriations are initially budgeted as general revenue, the portion allocated to Citrus is appropriated from the Citrus Advertising Trust Fund (CATF). The trust fund revenue is derived from an excise assessment on each box of citrus fruit grown and placed into the primary channel of trade in Florida. Citrus production in Florida has been declining each year, due to citrus greening disease (HLB). With a smaller crop, and increased production costs, the department has provided emergency relief to the Florida citrus growers through a reduction in assessment rates. The department has also downsized and eliminated all but core functions. AST is the only line item in our budget that continues to grow.

The department requests that funding for AST services be appropriated from General Revenue, relieving the CATF and the Florida citrus growers from the burden of supporting another state agency. The assessments Citrus growers pay are

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
FUND SHIFT										3400000
TRANSFER FROM TRUST FUND - DEDUCT										3404000

already assessed a general revenue service charge of 4% to cover administrative costs of the state.

ADVERSE IMPACT IF NOT FUNDED:

The Citrus Advertising Trust Fund is diminishing as citrus crops are reduced. The dollars appropriated to cover AST costs are not available to support the critical research and marketing functions for which these funds are intended.

COST SUMMARY:

While the overall Citrus legislative budget is not increased, this issue will cause an increased general revenue appropriation of approximately \$49,351.

Amended 2019-20 Narrative after February 5, 2019 This issue has been removed in the FY2019-20 amended LBR submittal.

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TOTAL: BUSINESS DEVELOPMENT										<u>1101.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND		45,447							45,447-	1000
TRUST FUNDS		3,004,135		2,937,899					66,236-	2000
TOTAL POSITIONS.....	19.00		17.00					2.00-		
TOTAL PROG COMP.....		3,049,582		2,937,899					111,683-	
TOTAL SALARY RATE.....		1,272,646		1,199,710				72,936-		
		=====		=====				=====		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
CITRUS, DEPT OF						57000000
AGRIC PRODUCTS MARKETING						57030000
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARY RATE						000000
SALARY RATE.....	1,005,460	1,005,460				
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF -STATE	10.00 1,478,752	10.00 1,478,752				2090 1
OTHER PERSONAL SERVICES						030000
CITRUS ADVERTISING TF -STATE	17,000	17,000				2090 1
EXPENSES						040000
CITRUS ADVERTISING TF -STATE	461,331	461,331				2090 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
CITRUS ADVERTISING TF -STATE	100,000	100,000				2090 1
PAID ADVERTISING/PROMOTION						102380
GENERAL REVENUE FUND -STATE	5,000,000	5,000,000				1000 1
CITRUS ADVERTISING TF -STATE	10,461,163	10,461,163				2090 1
-MATCH	500,000	500,000				2090 2
-FEDERL	5,000,000	5,000,000				2090 3
TOTAL CITRUS ADVERTISING TF	15,961,163	15,961,163				2090
TOTAL APPRO.....	20,961,163	20,961,163				



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
CITRUS, DEPT OF						57000000
AGRIC PRODUCTS MARKETING						57030000
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
CITRUS ADVERTISING TF -STATE	3,618	3,618				2090 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	10.00	10.00				
TOTAL ISSUE.....	23,021,864	23,021,864				
TOTAL SALARY RATE.....	1,005,460	1,005,460				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT FOR FY 2018-19 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001770
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF -STATE	2,034	2,034				2090 1
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2018-19 - EFFECTIVE 12/1/2018						1001780
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF -STATE	5,277	5,277				2090 1
FISCAL YEAR 2018-19 REDUCTION DUE						
TO BASIC LIFE INSURANCE CONTRACT						
SAVINGS						1001790
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF -STATE	84-	84-				2090 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
CITRUS, DEPT OF						57000000
AGRIC PRODUCTS MARKETING						57030000
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<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	9-	9-			2090 1
=====						
NONRECURRING EXPENDITURES						2100000
"FLORIDA FORWARD" CONSUMER						
COMMUNICATION PROGRAM						2103006
SPECIAL CATEGORIES						100000
PAID ADVERTISING/PROMOTION						102380
GENERAL REVENUE FUND	-STATE	4,064,450-	4,064,450-			1000 1
=====						
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH						
INSURANCE ADJUSTMENTS FOR FY						
2018-19 FIVE MONTHS ANNUALIZATION						26A1780
SALARIES AND BENEFITS						010000
CITRUS ADVERTISING TF	-STATE	3,769	3,769			2090 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	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
EXPENSES						040000
CITRUS ADVERTISING TF -STATE	200,000-	200,000-				2090 1
=====						
SPECIAL CATEGORIES						100000
PAID ADVERTISING/PROMOTION						102380
CITRUS ADVERTISING TF -STATE	3,000,000-	3,000,000-				2090 1
=====						
TOTAL: REDUCTION OF PAID ADVERTISING /						33V0100
PROMOTIONS						
TOTAL ISSUE.....	3,200,000-	3,200,000-				
=====						
*****						
AGENCY ISSUE NARRATIVE:						
2019-2020 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.						
*****						
REDUCE POSITIONS VACANT IN EXCESS						
OF 180 DAYS						33V1600
SALARY RATE						000000
SALARY RATE.....	52,918-	52,918-				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CITRUS, DEPT OF						57000000
AGRIC PRODUCTS MARKETING						57030000
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						010000
SALARIES AND BENEFITS						
CITRUS ADVERTISING TF -STATE		1.00-			1.00-	
			75,498-			75,498-
						2090 1
TOTAL: REDUCE POSITIONS VACANT IN EXCESS						33V1600
OF 180 DAYS						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			75,498-			75,498-
TOTAL SALARY RATE.....		52,918-			52,918-	

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0006 001	1.00-	52,918-		22,580-	75,498-	0.00	75,498-
TOTALS FOR ISSUE BY FUND							
2090 CITRUS ADVERTISING TF							75,498-
	1.00-	52,918-		22,580-	75,498-		75,498-

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	
										57000000
										57030000
										11
										<u>1101.00.00.00</u>
										4400000
										4400060
										100000
										102380
GENERAL REVENUE FUND	-STATE	4,064,450	4,064,450	4,064,450						1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Florida Citrus Consumer and Influencer Education and Engagement

DESCRIPTION OF ISSUE:

This issue is to request nonrecurring Advertising Promotional Campaigns Special Category funding in the amount of \$4,064,450 in General Revenue for the continuation and expansion of a consumer and influencer education and engagement program. This program is focused on providing citrus nutrition information to consumers as well as health and wellness influencers, such as pediatricians, family physicians, nurse practitioners, registered dietitians, nutritionists, food science experts, bloggers and others who are able to influence consumer choices about family food, health and wellness in the United States.

Given the significant \$8.6 billion 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 (FDOC) is conducting a variety of engagement activities to enhance consumer perception and consumption of Florida Orange Juice.

Florida has experienced a well-documented, significant citrus crop reduction over the past ten years reaching historic lows (falling by nearly 70% during that time), due to the spread of HLB ( citrus greening ). As a result, the volume of Florida Orange Juice available to consumers has dramatically decreased, while production costs have skyrocketed, and retail prices have also increased. Although 100% orange juice remains the nation's favorite 100% fruit juice by a wide margin, consumption of Florida Orange Juice continues to decline due to fierce competition in the beverage aisle and negative press regarding its high sugar content.

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 directly and through third-party influencers who consumers view as a trusted source. 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.

This program targeted to consumers and influencers will spotlight 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 will increase 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 POS AMOUNT	AGY AMD N/R FY 2019-20 POS AMOUNT	AGY AMD ANZ FY 2019-20 POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS AMOUNT	CODES
					57000000
					57030000
					11
					<u>1101.00.00.00</u>
					4400000
					4400060

be conducted and published (by FDOC and others) and provide evidence for various health benefits associated with citrus consumption.

The Florida Citrus Consumer and Influencer Education and Engagement program activities will engage consumers directly but will also provide key health and wellness influencers with information they can then share with consumers.

Orange juice demand is a product of attracting households to the market place (market penetration) and increasing the level of consumption among buyers (market intensity). Advertising, promotions, and PR activities can impact both market penetration and market intensity. The value of that impact is usually measured in terms of a return on investment (ROI). Florida Department of Citrus (FDOC), in partnership with UF Florida Agricultural Marketing Research Center, has estimated that ROI to be 9.75:1 for combined market penetration and market intensity in a study utilizing data from a new OJ consumer household tracking survey. That is, for each dollar spent on promotional activities, FDOC activities generated \$9.75 in return.

The total economic impacts for the investment of \$9.46 million in 100% orange juice promotional activity was estimated to sustain additional industry output impacts of up to \$231 million, including \$102 million from direct effects, \$40 million in indirect effects, and \$89 million in induced effects. Using Nielsen data, which would represent the conservative assumption that FDOC promotions influenced only 80% coverage of the U.S. retail orange juice market, Florida 100% orange juice promotional activity was estimated to sustain additional industry output impacts of \$159 million, including \$70 million from direct effects, \$28 million in indirect effects, and \$61 million in induced effects. Additionally, this \$9.46 million investment is estimated to sustain 1,040 full-time and part-time jobs in the State during the year analyzed.

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 consumers and 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 thousands of 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 45,000 jobs this industry supports.

COST SUMMARY:

This issue will be the primary funding source for the FDOC's consumer and influencer education and engagement 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.

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