

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		781,367					
=====							
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF	-STATE	6.00					
CITRUS ADVERTISING TF	-STATE	985,674					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	1,000,000					1000 1
CITRUS ADVERTISING TF	-STATE	1,520,494					2090 1
TOTAL APPRO.....		2,520,494					
=====							
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF	-STATE	82,000					2090 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF	-STATE	2,474					2090 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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.....	6.00			
TOTAL ISSUE.....		4,350,636		
TOTAL SALARY RATE.....		781,367		
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		42,038		
=====				
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF				
-STATE		46,586		2090 1
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		46,586		
TOTAL SALARY RATE.....		42,038		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF				
-STATE		4,700		2090 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
CITRUS, DEPT OF							57000000
CITRUS RESEARCH							57010000
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF	-STATE	326					2090 1
=====							
NONRECURRING EXPENDITURES							2100000
NEW VARIETIES DEVELOPMENT							2103009
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	350,000-					1000 1
=====							
WORKLOAD							3000000
ADD CITRUS RESEARCH PROJECT MANAGER							3000200
SALARY RATE							000000
SALARY RATE.....		45,849					
=====							
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF	-STATE	70,516					2090 1
=====							
TOTAL: ADD CITRUS RESEARCH PROJECT MANAGER							3000200
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		70,516					
TOTAL SALARY RATE.....		45,849					
=====							

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 Title

IT COMPONENT? NO

Add Research Project Manager

Summary

The Department of Citrus requests the appropriation from the Citrus Advertising Trust Fund in the 010000 category within the Research budget entity to manage special scientific research projects.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

CITRUS, DEPT OF						57000000
<u>CITRUS RESEARCH</u>						57010000
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
WORKLOAD						3000000
ADD CITRUS RESEARCH PROJECT MANAGER						3000200

Background

The Department requests CATF authority to hire a project manager to lead scientific research projects sponsored by the department in response to citrus greening (HLB). This research may involve discovery, development, and expedited propagation of new or existing citrus varieties which show resistance to HLB. Having a research manager on staff will be invaluable to mitigate any future threats to Florida Citrus by enabling the department to respond swiftly with scientific research projects to address the threat. This position will be headquartered in Polk county, but impacts all citrus producing counties in the state.

Impacts/Risks

This position will broaden the ability of the department to respond quickly to new research efforts in the development of an HLB resistant citrus variety and expedite the impact to the recovery of the Florida citrus industry.

All other expenses associated with this position will be absorbed within our current appropriation for category 040000.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
2216 PROJECT MANAGER							
C2401 001	1.00	45,849		24,667	70,516	0.00	70,516
TOTALS FOR ISSUE BY FUND							
2090 CITRUS ADVERTISING TF							70,516
	1.00	45,849		24,667	70,516		70,516
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		1,223,344					
=====							
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		15.00					
CITRUS ADVERTISING TF -STATE		1,870,177					2090 1
=====							
OTHER PERSONAL SERVICES							030000
CITRUS ADVERTISING TF -STATE		66,000					2090 1
=====							
EXPENSES							040000
CITRUS ADVERTISING TF -STATE		492,625					2090 1
=====							
OPERATING CAPITAL OUTLAY							060000
CITRUS ADVERTISING TF -STATE		419,779					2090 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		125,000					1000 1
CITRUS ADVERTISING TF -STATE		307,655					2090 1
TOTAL APPRO.....		432,655					
=====							
PAID ADVERTISING/PROMOTION							102380
CITRUS ADVERTISING TF -STATE		75,000					2090 1
=====							
RISK MANAGEMENT INSURANCE							103241
CITRUS ADVERTISING TF -STATE		13,600					2090 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS ADVERTISING TF -STATE	4,087			2090 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	3,373,923			
TOTAL SALARY RATE.....	1,223,344			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CITRUS ADVERTISING TF -STATE	3,206-			2090 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	65,815			
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF -STATE	78,047			2090 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	78,047			
TOTAL SALARY RATE.....	65,815			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	2,705			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF				
-STATE		3,234		2090 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		3,234		
TOTAL SALARY RATE.....	2,705			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
CITRUS ADVERTISING TF				
-STATE		14,252		2090 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS ADVERTISING TF				
-STATE		538		2090 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
NONRECURRING EXPENDITURES				2100000
FLORIDA PLANNING, ACCOUNTING, AND				2103010
LEDGER MANAGEMENT (PALM) READINESS				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
GENERAL REVENUE FUND -STATE	125,000-			1000 1
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
	15.00			
TRUST FUNDS.....	3,341,788			2000
SALARY RATE.....	1,291,864			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		857,944					
=====							
SALARIES AND BENEFITS							010000
7.00							
CITRUS ADVERTISING TF -STATE		1,277,656					2090 1
=====							
OTHER PERSONAL SERVICES							030000
CITRUS ADVERTISING TF -STATE		17,000					2090 1
=====							
EXPENSES							040000
CITRUS ADVERTISING TF -STATE		261,331					2090 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CITRUS ADVERTISING TF -STATE		100,000					2090 1
=====							
PAID ADVERTISING/PROMOTION							102380
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====							
CITRUS ADVERTISING TF -STATE		7,461,163					2090 1
-MATCH		500,000					2090 2
-FEDERL		5,000,000					2090 3

TOTAL CITRUS ADVERTISING TF		12,961,163					2090
=====							
TOTAL APPRO.....		17,961,163					
=====							
CITRUS RECOVERY PROGRAM							102410
GENERAL REVENUE FUND -STATE		13,000,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS ADVERTISING TF -STATE		2,213					2090 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		7.00					
TOTAL ISSUE.....		32,619,363					
TOTAL SALARY RATE.....		857,944					
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		46,157					
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		50,897					2090 1
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
TOTAL ISSUE.....		50,897					
TOTAL SALARY RATE.....		46,157					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT - FY 2022-23 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
CITRUS ADVERTISING TF -STATE		4,897					2090 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS ADVERTISING TF	-STATE	292		2090 1
=====				
NONRECURRING EXPENDITURES				2100000
CITRUS RECOVERY PROGRAM				2103008
SPECIAL CATEGORIES				100000
CITRUS RECOVERY PROGRAM				102410
GENERAL REVENUE FUND	-STATE	12,000,000-		1000 1
=====				
CITRUS PLANT MATERIAL PROPAGATION				2103011
SPECIAL CATEGORIES				100000
CITRUS RECOVERY PROGRAM				102410
GENERAL REVENUE FUND	-STATE	1,000,000-		1000 1
=====				
SPECIAL PROGRAM FUNDING				4900000
CITRUS RECOVERY PROGRAM				4900010
SPECIAL CATEGORIES				100000
CITRUS RECOVERY PROGRAM				102410
GENERAL REVENUE FUND	-STATE	15,000,000	15,000,000	1000 1
=====				

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is to request nonrecurring Advertising Promotional Campaigns Special Category funding in the amount of \$15,000,000 in General Revenue for the continuation and expansion of the eCommerce and digital marketing program. This program is focused on driving sales of Florida Citrus products through eCommerce partnerships with retail grocers and online shopping platforms while increasing awareness of the health benefits and premium quality of Florida Citrus through traditional, digital and social channels. Given the significant \$6.762 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 drive sales of Florida Citrus

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
SPECIAL PROGRAM FUNDING				4900000
CITRUS RECOVERY PROGRAM				4900010

products and enhance consumer perception and consumption. Florida has experienced a well-documented, significant citrus crop reduction over the past fourteen years reaching historic lows, due to the spread of HLB (citrus greening). As a result, the volume of Florida Orange Juice and fresh Florida Citrus 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 sugar content.

It is vital the department implement strong digital marketing programs that encourage purchase of Florida Citrus products and educate consumers on the health benefits of Florida Citrus in order to support Florida growers and the state. With increasing consumer interest in health and wellness and recent growth in online shopping, programs will focus on eCommerce, digital marketing, influencer partnerships and social media programs that enable the Department to directly encourage purchase of Florida Citrus and educate consumers on the nutritional benefits it provides.

Additionally, this program will increase awareness of the premium-quality of Florida Citrus by spotlighting the unique attributes of the state that make it the perfect place to grow the best-tasting citrus in the world. The Department will also work to combat perpetuation of harmful myths about the nutrition of Florida Orange Juice in the media through a vigilant monitoring and response system. Scientific research studies continue to be conducted and published (by the FDOC and others) to provide evidence for health benefits associated with citrus consumption. These findings are used to shape messaging and outreach to consumers, media, and health professionals. Orange juice demand is a product of attracting households to the marketplace (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 the results of the return-on-investment analysis for 2021 indicate that FDOC programs in the last year will have a benefit-cost ratio between 9.28 and 9.67, signifying that each dollar expended on generic promotions of processed orange marketing returned between \$9.28 and \$9.67 to the Florida grower in added revenue at the grower delivered-in price level.

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	20,000,000	15,000,000		1000
TRUST FUNDS	14,675,449			2000
TOTAL POSITIONS.....	7.00			
TOTAL PROG COMP.....	34,675,449	15,000,000		
TOTAL SALARY RATE.....	904,101			
=====	=====	=====		