

Florida Department of Citrus

Final Long Range Program Plans

**Fiscal Years
2007-2008 Through 2011-2012**

September 15, 2006

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AGENCY MISSION STATEMENT

Grow the market for the Florida citrus industry to enhance the economic well-being of the Florida citrus grower, citrus industry, and the State of Florida.

Approved by the Florida Citrus Commission April 20, 2005

AGENCY GOALS & OBJECTIVES

Goal 1: Increase consumer demand for Florida citrus products

Objective 1A: Increase consumer awareness of Florida citrus products

Outcome: Percent of consumer recall of television orange juice advertising

Baseline FY FY 2001-02	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
60%	70%	71%	71%	71%	71%

Objective 1B: Increase consumer intent to purchase Florida citrus products

Outcome: Percent of consumer intent to purchase Florida orange juice on their next shopping trip

Baseline FY FY 2001-02	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
46%	76%	76%	76%	76%	76%

Goal 2: Increase fresh citrus sales

Objective 2A: Conduct cost-effective marketing programs to promote fresh Florida citrus domestically

Outcome: Number of cartons of fresh oranges, grapefruit and specialty fruit shipped domestically

Baseline FY FY 2001-02	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
36.2MM	21.5MM	20.7MM	20.0MM	19.6MM	19.1MM

Objective 2B: Conduct cost-effective marketing programs to promote fresh grapefruit internationally

Outcome: Number of cartons of fresh Florida grapefruit exported

Baseline FY FY 2001-02	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
20.3 MM	11.1MM	10.6MM	10.2MM	10.2MM	9.7MM

Goal 3: Provide research support to Florida Department of Citrus marketing programs and conduct mechanical harvesting research to reduce grower costs

Objective 3A: Enhance the productivity of commercially viable systems by registering (manufacture an abscission chemical) to mechanically harvest a portion of the orange juice acreage in Florida

Outcome: Number of acres mechanically harvested

Baseline FY FY 2001-02	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
6,500	30,000	32,500	35,000	50,000	50,000

Objective 3B: Provide timely research data and information that is need-based and the results can be accepted and utilized by the citrus industry

Outcome: Percent of scientific research recommendations accepted by the Florida Citrus industry (to be revised, see below)

Baseline FY FY 2001-02	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
70%	80%	80%	80%	N/A	N/A

New for 2006 thru 2011-12

Outcome: Number of health or nutrition research reports completed annually in support of potential marketing messages

Baseline FY FY 2001-02	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
N/A	10	11	11	12	13

EXECUTIVE OFFICE OF THE GOVERNOR LINKAGE TO GOVERNOR'S PRIORITIES

HOW DO YOUR AGENCY GOALS LINK TO THE GOVERNOR'S SIX PRIORITIES?

(List each of your agency goals under the appropriate priority below.)

#1 – Improve education

#2 – Strengthen families

#3 – Promoting economic diversity

Goal #1, Goal #2 and Goal #3

#4 – Reduce violent crime and illegal drug use

#5 – Create a smaller, more effective, more efficient government

#6 – Enhance Florida's environment and quality of life

TRENDS AND CONDITIONS STATEMENT

The Department of Citrus, headquartered in Lakeland, Florida, is an executive agency of state government. It was established in 1935 at the request of the citrus industry to enhance the welfare of the industry. The primary purpose was to set standards for Florida citrus products and to fund marketing and research programs for the direct benefit of the citrus industry. That continues to be the Department's primary purpose today.

The Department implements policies of the Florida Citrus Commission, a 12-member Board of Directors appointed by the Governor and representing all areas of the industry. The Commission and the Department are organized and operate as provided in Chapter 601, Florida Statutes. The Department is charged with setting quality standards for Florida Citrus products, promoting and marketing citrus products, and conducting research to support the regulatory and marketing programs. Chapter 601 F.S. also provides the authority to collect a tax on each box of citrus moving into commercial channels of trade and this supports the operations of the Department. The Department also receives matching federal dollars from USDA to support our international marketing programs.

In April 2005, the Florida Citrus Commission adopted a new mission statement and the 2005-08 Strategic Plan for the Florida Department of Citrus (FDOC). The Strategic Plan is concentrated on objectives and strategies that grow the market for Florida citrus. Its sole purpose is to provide a roadmap for the Department and focus it on the core responsibilities of marketing, research and regulating product quality for all Florida citrus products. Objectives and strategies of the plan are unambiguous and align perfectly to support the mission statement. The four objectives and associated strategies carefully delineate those activities that are geared to grow the market.

- **Marketing**: Promote the Florida citrus industry's products by developing positive, consumer-driven messages about citrus, thereby increasing awareness and demand via advertising, public relations and consumer/trade communications.
- **Research**: Conduct research to understand consumer behavior, product attributes and benefits, and increase efficiency in harvesting, handling and processing of industry products.
- **Regulatory**: Protect the integrity of the Florida citrus industry's interest through advocacy and regulation.
- **Communication and Fiscal Responsibility**: Provide consistent communication to the industry and ensure fiscal accountability.

- In January 2006, the Chairman of the Florida Citrus Commission appointed a 13-member Special Industry Committee (SIC) comprised of citrus industry members from all areas of the industry: growers, packers, processors and economists. The committee was formed to provide direction for the industry's future in the face of a changing environment due to hurricanes, disease, competition in many areas, and increasing production and harvesting costs. The SIC committee identified threats relating to the supply and demand of Florida citrus products and also noted that consistent, unified communication was needed to help resolve issues at the State and Federal levels. They recommended that the Department continue and even expand involvement in research efforts, continue efforts to generically influence consumers to grow demand, and continue lobbying efforts while working with other industry groups to assure a unified message. At this time the Department's strategic plan and mission has not been changed from the April 2005 work. However, the Department is cognizant of the industry's desire to allow for expanded efforts into scientific research dedicated to the long-term capacity to produce citrus in Florida. The Department is working to support research efforts by funding Florida Citrus Industry Research Coordinating Council activities and staff for the 2006-07 season.

The Balanced Scorecards are the basis for the Long Range Program Plans and Legislative Budget Request. Each year, the Florida Citrus Commission, with input of the citrus industry, adopts certain scorecards which set the priorities of the Department and realistic goals based upon the annual operating budget. The perspectives of the Balanced Scorecards, Customer (Grower) Satisfaction, Market Growth, Financial and Operations are aligned with and capture the direction of the Department's Strategic Plan. The Scorecards are an evolutionary document that are modified periodically to affect the Department's specific agenda for the current season. Due to the domestic shift in paradigm for the Florida Industry that has occurred as a result of the Hurricanes of 2004 and 2005, it may be necessary to modify the Scorecards once again. New performance measures are being developed and will be submitted for approval after they are approved by the Florida Citrus Commission.

Each individual scorecard has a projected outcome, which is forecasted pursuant to an authorized budget, and status reports and final results are presented at least twice annually. As such, the success of the program (scorecards) are directly tied to available funding and annually prioritized by the Florida Citrus Commission. The Balanced Scorecards were approved on November 17, 2004, which set goals for 2004-05 through 2008-09 fiscal years.

The Department's goals reflect our statutory charge, the mission statement, strategic plan and projected crop sizes for the next five years. The crop sizes for 2006-07 are projected for only a slight increase in orange production, and a larger, 25%, grapefruit increase. Hurricanes during the past two seasons have not only affected the crops in those years, but also future production. Furthermore, the spread of pests and diseases, as well as, use of agriculture land for commercial and residential development will result in smaller future crops and may even lose some markets to Florida citrus products. Therefore, the Departments goals with respect to utilization and shipments are adjusted downward accordingly.

Actual and Forecasted Production for Round Oranges, Grapefruit and Specialty Citrus			
Season	Oranges	Grapefruit	Specialty ^a
 million boxes		
2002-03 ^b	203.00	38.70	9.15
2003-04 ^b	242.00	40.90	8.90
2004-05 ^b	149.60	12.80	6.65
2005-06 ^c	147.80	19.30	7.60
2006-07 ^d	150.00	24.10	6.70
2007-08 ^d	180.00	23.00	6.50
2008-09 ^d	175.75	22.00	6.20
2009-10 ^d	171.50	21.00	6.00
2010-11 ^d	167.25	21.00	5.80
2011-12 ^d	163.00	20.00	5.70

^a Excludes limes and K-early's
^b Florida Agricultural Statistics Service
^c Preliminary
^d "An Economic Assessment of the Future Prospects for the Florida Citrus Industry," Food and Resource Economics Department, University of Florida, August 2006.

FDOC Goal #2 is to increase fresh citrus sales by conducting cost-effective marketing programs domestically and internationally. Sales of fresh Florida citrus have suffered due to crop shortages and supply issues. In addition, aggressive competition, coupled with supply limitations, (Canker, Greening, Tristeza and Urban Development) suggest a downward forecasted trend of fresh fruit shipments through 2011-12. FDOC marketing programs are challenged to stop the decline and, at the same time, provide added value to the Florida citrus crop. To measure the effectiveness of the Department's marketing activities of a declining crop, an additional outcome measurement, "on-tree earnings," has been established internally. The citrus industry's on-tree earnings are forecasted to increase as a result of value-added marketing programs as shown below.

Objective 2A - Domestic Fresh Fruit Shipment

	Baseline 2001-02	Actual 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Cartons* Shipped Domestically (million cartons)	36.2	20.3	20.3	21.5	20.7	20.0	19.6	19.1
Industry On-Tree Earnings (million dollars)	\$251.1	\$212.0	\$199.5	\$209.5	\$205.6	\$202.7	\$202.5	\$200.5

* one carton equals 4/5 bushel; one box equals 2 cartons or 1 3/5 bushel

Objective 2B - Fresh Florida Grapefruit Exported

	Baseline 2001-02	Actual 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Cartons Exported (million cartons)	20.3	7.7	11.7	11.1	10.6	10.2	10.2	9.7
Industry On-Tree Earnings (million dollars)	\$126.9	\$119.0	\$123.9	\$120.7	\$117.7	\$114.6	\$116.9	\$113.6

The services (budget entities) we provide are agricultural products marketing, citrus research and executive direction and administrative support.

The Agricultural Products Marketing Service objective is to promote the Florida citrus industry's products by developing positive, consumer-driven messages about citrus, thereby increasing awareness and demand via advertising, public relations, and consumer/trade communications. The Department develops and implements a domestic and international integrated marketing program consisting of advertising, public relations and consumer promotions. To measure the marketing program's effectiveness, consumer awareness of Florida citrus products (including recall of our advertising) and consumer intent to purchase our products are tracked.

The objective of Citrus Research is to conduct research to understand consumer behavior, product attributes and benefits, and increase efficiency in harvesting, handling, and processing of industry products. As a result of the SIC committee recommendations, more emphasis will be placed on internal research activities and the coordination of research activities through the industry in the upcoming years.

It is the responsibility of Executive Direction and Support Services to oversee these activities, provide direction, administer the programs, monitor results, provide support services, and also to serve as liaison to the Florida Citrus Commission, the Governor's Office, and the Legislature. The objectives of this budget entity are two-fold. Protect the integrity of the Florida citrus industry's interest through advocacy and regulation; and provide consistent communication to the industry and legislative authorities, and to ensure fiscal accountability.

A continuation budget of approximately \$70.5 million is projected for 2006-07. Revenue projections were developed using the projected crop estimate for 2006-07 and the tax rates authorized by Chapter 601F.S.

List of potential policy changes affecting the agency budget request or Governor's Recommended Budget.

The Department of Citrus has no intended policy changes that will affect the Legislative Budget Request.

List of changes which would require legislative action, including the elimination of programs, services and/or activities.

None

List of all task forces, studies, etc. in progress.

None outside the scope of ongoing operations.

LRPP Exhibit I: Agency Workforce Plan

Fiscal Years	Total FTE Reductions	Description of Reduction Issue	Positions per Issue	Impact of Reduction
FY 2007-2008	0	There are no reductions planned for FY 2007-08.	0	Staff reductions of 30 FTE's were made August, 2004, in areas of program elimination, and funding was transferred to marketing efforts. No additional impact is expected.
FY2008-2009	0	There are no reductions planned for FY 2008-09.	0	No additional impact is expected.
Total*	0			

*to equal remainder of target

LRPP Exhibit II - Performance Measures and Standards

Department: Department of Citrus
 Department No.: 570000

Program: Citrus	Code: 57000000
Service/Budget Entity: Agriculture Products Marketing Service	Code: 57030000

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2006-07 (Words)	Approved Prior Year Standard FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
1. Percent of consumer recall after orange juice television advertising	63%	70%	63%	63%
2. Percent of consumer intent to purchase Florida orange juice on their next shopping trip	70%	73%	70%	70%
3. Presumed U.S. grapefruit juice consumption (measured in single strength equivalent (SSE) gallons)	60.5 million	52.6 million	60.5 million	55.2 million
4. Customer/Grower Satisfaction	70%	57%	70%	70%
5. Number of cartons of fresh orange, grapefruit, and specialty fruit shipped domestically	28,100,000	20,300,000	28,100,000	21,500,000
6. Number of cartons of fresh Florida grapefruit shipped/exported	21,800,000	7,700,000	21,800,000	11,700,000

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Citrus Research/57010000

Measure: Percent of research recommendations accepted/utilized by the Citrus industry

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
80%	80%	0	0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|--|
| <input type="checkbox"/> Personnel Factors
<input type="checkbox"/> Competing Priorities
<input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training
<input type="checkbox"/> Other (Identify) |
|---|--|

Explanation:

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable
<input type="checkbox"/> Legal/Legislative Change
<input type="checkbox"/> Target Population Change
<input type="checkbox"/> This Program/Service Cannot Fix The Problem
<input type="checkbox"/> Current Laws Are Working Against The Agency Mission | <input type="checkbox"/> Technological Problems
<input type="checkbox"/> Natural Disaster
<input type="checkbox"/> Other (Identify) |
|--|---|

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|---|--|
| <input type="checkbox"/> Training
<input type="checkbox"/> Personnel | <input type="checkbox"/> Technology
<input type="checkbox"/> Other (Identify) |
|---|--|

Recommendations:

Revise Measure to: Number of health or nutrition research projects completed annually in support of potential marketing messages.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus
Program: : Citrus
Service/Budget Entity: Citrus Research/57010000
Measure: Number of acres mechanically harvested

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
25,000	25,000	0	0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus
Program: : Citrus
Service/Budget Entity: Exec Direction and Support Services/57020000
Measure: Administrative cost as a percent of total agency cost

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5%	5.9%	.9%	18%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input checked="" type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Reductions to total budget resulted in less program funding available; since a large part of Administrative costs are fixed, the increase to the ratio was inevitable.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

Address standard as it relates to lower budgets.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus

Program: : Citrus

Service/Budget Entity: Exec Direction and Support Services/57020000

Measure: Administrative positions as a percent of total agency positions

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
42%	43%	1%	2%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|--|
| <input type="checkbox"/> Personnel Factors
<input type="checkbox"/> Competing Priorities
<input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training
<input type="checkbox"/> Other (Identify) |
|---|--|

Explanation:

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable
<input type="checkbox"/> Legal/Legislative Change
<input type="checkbox"/> Target Population Change
<input type="checkbox"/> This Program/Service Cannot Fix The Problem
<input type="checkbox"/> Current Laws Are Working Against The Agency Mission | <input type="checkbox"/> Technological Problems
<input type="checkbox"/> Natural Disaster
<input type="checkbox"/> Other (Identify) |
|--|---|

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|---|---|
| <input type="checkbox"/> Training
<input type="checkbox"/> Personnel | <input type="checkbox"/> Technology
<input checked="" type="checkbox"/> Other (Identify) |
|---|---|

Recommendations:

Have reclassified one position from Administrative to Research budget entity because of an increased focus on citrus industry research efforts.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus

Program: : Citrus

Service/Budget Entity: Agric Products Marketing Service/57030000

Measure: Percent of consumer recall after orange juice television advertising

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
63%	70%	7%	11%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus

Program : Citrus

Service/Budget Entity: Agric Products Marketing Service/57030000

Measure: Percent of consumer intent to purchase Florida orange juice on their next shopping trip

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
70%	73%	3%	4%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus
Program : Citrus
Service/Budget Entity: Agric Products Marketing Service/57030000
Measure: Presumed U.S. grapefruit juice consumption (measured in single strength equivalent (SSE) gallons)

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
60.5 million	52.6 million	(7.9 million)	(13.1%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|--|
| <input type="checkbox"/> Personnel Factors
<input type="checkbox"/> Competing Priorities
<input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Staff Capacity
<input type="checkbox"/> Level of Training
<input type="checkbox"/> Other (Identify) |
|---|--|

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable
<input type="checkbox"/> Legal/Legislative Change
<input type="checkbox"/> Target Population Change
<input type="checkbox"/> This Program/Service Cannot Fix The Problem
<input type="checkbox"/> Current Laws Are Working Against The Agency Mission | <input type="checkbox"/> Technological Problems
<input checked="" type="checkbox"/> Natural Disaster
<input type="checkbox"/> Other (Identify) |
|--|--|

Explanation:

Crop size damage making less product available at higher prices.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|---|--|
| <input type="checkbox"/> Training
<input type="checkbox"/> Personnel | <input type="checkbox"/> Technology
<input type="checkbox"/> Other (Identify) |
|---|--|

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus
Program: : Citrus
Service/Budget Entity: Agric Products Marketing Service/57030000
Measure: Customer/Grower Satisfaction

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
70%	57%	(13%)	(18.6%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Reduced crop size forced higher tax rates which were viewed unfavorably by Grower community.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus
Program : Citrus
Service/Budget Entity: Agric Products Marketing Service/57030000
Measure: Number of cartons of fresh orange, grapefruit and specialty fruit shipped domestically

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
28,100,000	20,300,000	(7,800,000)	(28%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Hurricanes reduced availability of 2005-06 crop.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus
Program: : Citrus
Service/Budget Entity: Agric Products Marketing Service/57030000
Measure: Number of cartons of fresh Florida grapefruit shipped exported

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
21,800,000	7,700,000	(14,100,000)	(65%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation:

Hurricane reduction.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Citrus Research/57010000

Measure: Percent of scientific research recommendations accepted by the Florida Citrus industry

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: See new measure titled: Number of health or nutrition research reports completed annually in support of marketing messages.

Validity:

Reliability:

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Citrus Research/57010000

Measure: Number of health or nutrition research reports completed annually in support of marketing messages

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: Internal staff records. Each research scientist submits activities each year; a schedule of research/marketing projects/reports are prepared; progress is tracked by our Research Director and reported to the Florida Citrus Commission.

Validity: Confirmed by Florida Department of Citrus marketing staff, professional marketing agencies, and a professional/industry advisory council.

Reliability: Results are published and citrus commission and industry provide feedback, if applicable.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Citrus Research/57010000

Measure: Number of acres mechanically harvested

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: Mechanical harvesting contractors and growers are contacted quarterly for a total of the acres and field boxes harvested to date.

Validity: The harvest tracking survey is designed to measure:

- The number of contractors
- The number/type of harvesters
- The total volume of fruit that was mechanically harvested

Reliability: This survey provides a good estimate of the adoption and use of mechanical harvesting technologies throughout the Florida citrus industry.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus
Program: Citrus
Service/Budget Entity: Agriculture Products Marketing Service/57030000
Measure: Percent of consumer recall after orange juice television advertising

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: A Consumer Tracking Study is contracted for and conducted by Data Development Corporation (DDC), headquartered in New York with its regional office in Maitland, Florida. DDC conducts telephone interviews that typically last 25 minutes. They are conducted daily, throughout the entire year, with results reported quarterly.

Validity: The Consumer Tracking Study is designed to measure:

- U.S. populace attitudes regarding citrus products;
- U.S. populace usage of citrus products; and
- U.S. populace recall and responsiveness to Florida Department of Citrus (FDOC) advertising.

This document provides an excellent marketing report to evaluate the effectiveness of FDOC advertising and public relations activities. The measurement of “recall” of our advertisements and understanding consumer responsiveness to FDOC advertising message is critical to the evaluation of the program.

Reliability: On a quarterly basis, approximately 375 telephone interviews are conducted; 200 among the general population and 175 augments among women with children ages 6-17. Interviews are conducted among a random sample of adults at least 18 years of age, yielding a nationally representative view of the U.S. population in terms of geographic location, age, household income, ethnicity and other lifestage/demographic considerations.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Agric Products Marketing Service/57030000

Measure: Percent of consumer intent to purchase Florida orange juice on their next shopping trip

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: A Consumer Tracking Study is contracted for and conducted by Data Development Corporation (DDC), headquartered in New York with its regional office in Maitland, Florida. DDC conducts telephone interviews that typically last 25 minutes. They are conducted daily, throughout the entire year, with results reported quarterly.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Agric Products Marketing Service/57030000

Measure: Presumed U.S. grapefruit juice consumption (measured in single strength equivalent (SSE) gallons)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: Tree census from United States Department of Agriculture, grower returns from Florida Citrus Mutual, and other reliable sources.

Validity: Economic reports validated by University of Florida (IFAS) and Florida Department of Citrus – Economic and Marketing Research.

Reliability: The Economic and Marketing Research department of the Florida Department of Citrus prepares a Citrus Reference Book annually which is reviewed by industry experts, published, and utilized by all citrus growers/ industry.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Agric Products Marketing Service/57030000

Measure: Customer/Grower Satisfaction

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: Survey to the Executive Board members (approximately 125) of each of the citrus industry organizations.

Validity: Data compiled by the Florida Department of Citrus – Economic and Market Research senior economist.

Reliability: Results presented to Florida citrus organizations and the Florida Citrus Commission; survey information available for audit.

Office of Policy and Budget – July, 2006

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Agric Products Marketing Service/57030000

Measure: Number of cartons of fresh orange, grapefruit, and specialty fruit shipped domestically

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: As required by Chapter 601, Florida Statutes and Chapter 20 of the Florida Administrative Code governing the Department of Citrus, the Florida Department of Agriculture and Consumer Services (FDACS) is assigned the responsibility to inspect and ensure quality standards are met on all fresh citrus which enters the primary channel of trade. Confirmation of this activity includes manifest and certificates of inspection from each Florida packinghouse (which includes, among other information, the number of cartons and destination of the fruit). That information is transferred to the Florida Department of Citrus (FDOC), division of economic and market research, who reports industry total movement on a monthly basis.

Validity: The “workload” of the Florida fresh fruit industry can be identified annually as the number of boxes to be harvested. Comparison to prior year activities, percent of the total crop and delivery to domestic or international markets are all appropriate measures of the FDOC marketing, regulatory and legislative efforts.

Reliability: This measurement is unique to the FDOC inasmuch as no other source captures the associated information of fresh fruit shipments. Comparison to prior years, year-end reports, as well as monthly industry publications have proven the reliability of the methodology. In addition, periodic audits are conducted on the private packinghouse, which confirm tax (advertising) payments and total fresh fruit shipments.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus
Program: Citrus
Service/Budget Entity: Agric Products Marketing Service/57030000
Measure: Number of cartons of fresh Florida grapefruit shipped exported

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: As required by Chapter 601, Florida Statutes and Chapter 20 of the Florida Administrative Code governing the Department of Citrus, the Florida Department of Agriculture and Consumer Services (FDACS) is assigned the responsibility to inspect and ensure quality standards are met on all fresh citrus which enters the primary channel of trade. Confirmation of this activity includes manifest and certificates of inspection from each Florida packinghouse (which includes, among other information, the number of cartons and destination of the fruit). That information is transferred to the Florida Department of Citrus (FDOC), division of economic and market research, who reports industry total movement on a monthly basis.

Validity: The “workload” of the Florida fresh fruit industry can be identified annually as the number of boxes to be harvested. Comparison to prior year activities, percent of the total crop and delivery to domestic or international markets are all appropriate measures of the FDOC marketing, regulatory and legislative efforts.

Reliability: This measurement is unique to the FDOC inasmuch as no other source captures the associated information of fresh fruit shipments. Comparison to prior years, year-end reports, as well as monthly industry publications have proven the reliability of the methodology. In addition, periodic audits are conducted on the private packinghouse, which confirm tax (advertising) payments and total fresh fruit shipments.

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
1	Percent of research recommendations accepted/utilized by the citrus industry -- Revised to: Number of health or nutrition research projects completed annually in support of potential marketing messages.		Sponsored Research Programs
2	Number of acres mechanically harvested		Sponsored Research Programs
3	Administrative cost as a percent of total agency costs		Executive Direction, Administrative Support and Information Technology
4	Administrative positions as a percent of total agency positions		Executive Direction, Administrative Support and Information Technology
5	Percent of consumer recall after orange juice television advertising		Domestic Marketing

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
6	Percent of consumer intent to purchase Florida orange juice on their next shopping trip		Domestic Marketing
7	Presumed U.S. grapefruit juice consumption (measured in single strength equivalent (SSE) gallons)		Domestic Marketing
8	Customer/Grower Satisfaction		Domestic Marketing
9	Number of cartons of fresh orange, grapefruit, and specialty fruit shipped domestically		Domestic Marketing
10	Number of cartons of fresh Florida grapefruit shipped exported		Domestic Marketing

IUCSSP03 LAS/PBS SYSTEM
BUDGET PERIOD: 1997-2008
STATE OF FLORIDA

SP 09/14/2006 15:08
SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY
AUDIT REPORT CITRUS, DEPT OF

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 57	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	70,782,638	
TOTAL BUDGET FOR AGENCY (SECTION III):	70,782,643	
	-----	-----
DIFFERENCE:	5-	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====

GLOSSARY OF TERMS AND ACRONYMS

CIR – Citrus Industry Report

Citrus Tristeza: A virus (tristeza, also called CTV) is a viral pathogen vectored in Florida by the Brown Citrus Aphid. Tristeza causes decline and eventual death to citrus trees grown on sour orange root stock.

FDOC – Florida Department of Citrus