



STATE OF FLORIDA  
DEPARTMENT OF CITRUS

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MARTIN McKENNA  
CHAIRMAN  
FLORIDA CITRUS COMMISSION

LONG-RANGE PROGRAM PLAN

Florida Department of Citrus  
Bartow, Florida

September 30, 2015

Cynthia Kelly, Director  
Office of Policy and Budget  
Executive Office of the Governor  
1701 Capitol  
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Staff Director  
House Appropriations Committee  
221 Capitol  
Tallahassee, Florida 32399-1300

Cindy Kynoch, Staff Director  
Senate Committee on Appropriations  
201 Capitol  
Tallahassee, FL 32399-1300

Dear Directors:

Pursuant to Chapter 216, *Florida Statutes*, our Long Range Program Plan (LRPP) for the Department of Citrus is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2016-17 through Fiscal Year 2020-21. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://fdocgrower.com/legal/open-government/>. This submission has been approved by Shannon Shepp, Interim Executive Director.

Sincerely,

Handwritten signature of Christine C. Marion.  
Christine C. Marion, CMA, PMP  
Comptroller

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Maximize consumer demand for Florida citrus products to ensure the sustainability and economic well-being of the Florida citrus grower, the citrus industry and the State of Florida.

The Florida Department of Citrus is an Equal Opportunity Employer and Agency.



**FLORIDA DEPARTMENT OF CITRUS  
LONG RANGE PROGRAM PLAN  
2016-2017 through 2020-2021**

**FloridaCitrus.org**

# TABLE OF CONTENTS

<b>Title Sheet .....</b>	<b>1</b>
<b>Table of Contents .....</b>	<b>2</b>
<b>Agency Mission Statement .....</b>	<b>3</b>
<b>Agency Goals, Objectives, Outcomes with Performance Projection Tables .....</b>	<b>4</b>
<b>Linkage to Governor’s Priorities .....</b>	<b>6</b>
<b>Trends &amp; Conditions Statement .....</b>	<b>7</b>
<b>Performance Measures and Standards.....</b>	<b>11</b>
<b>Performance Measure Assessment .....</b>	<b>15</b>
<b>Performance Measure Validity and Reliability.....</b>	<b>21</b>
<b>Associated Activity Contributing to Performance Measures .....</b>	<b>25</b>
<b>Agency-Level Unit Cost Summary .....</b>	<b>28</b>
<b>Glossary of Terms &amp; Acronyms .....</b>	<b>30</b>

# **AGENCY MISSION STATEMENT**

**Maximize consumer demand for Florida citrus products to ensure the sustainability and economic well-being of the Florida citrus grower, citrus industry, and the State of Florida.**

Approved by the Florida Citrus Commission September 12, 2012

# AGENCY GOALS & OBJECTIVES

Goal 1: Increase consumer engagement with, affinity, and preference for 100% Florida Orange Juice

Objective 1A: Increase consumer awareness of origin and superior quality of 100% Florida Orange Juice

Outcome: Measure consumer engagement with 100% Florida Orange juice

Baseline FY FY 2001-02	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
NA	TBD	TBD	TBD	TBD	TBD

Objective 1B: Increase consumer demand for 100% Florida Orange Juice

Outcome: Measurement of 100% Florida Orange juice vs. non-Florida orange juice

Baseline FY FY 2001-02	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
NA	TBD	TBD	TBD	TBD	TBD

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
32.6 MM	14.7 MM	14.5 MM	14.3 MM	14.2 MM	14.0 MM

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
22.3 MM	5.89 MM	5.83 MM	5.75 MM	5.67 MM	5.59 MM

Goal 3: Provide research support to Florida Department of Citrus marketing and public relations programs

Objective 3A: Strengthen health and wellness messaging available to marketing by sponsoring clinical and medical research projects

Outcome: Number of active sponsored research programs within fiscal year.

Baseline FY FY 2001-02	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
NA	TBD	TBD	TBD	TBD	TBD

Objective 3B: Protect and champion the Florida fruit by participating in proactive internal research projects to substantiate the Florida difference and external collaborations with other institutions/agencies in disease research

Outcome: Number of unique internal projects and external collaborations.

Baseline FY FY 2015-16	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
N/A	TBD	TBD	TBD	TBD	TBD

# EXECUTIVE OFFICE OF THE GOVERNOR LINKAGE TO GOVERNOR'S PRIORITIES

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

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

### **#1 – Improving Education**

World Class Education

### **#2 – Economic Development and Job Creation**

Focus on Job Growth and Retention

#### **Goal #1, Goal #2, and Goal #3**

Reduce Taxes

Regulatory Reform

Phase out Florida's Corporate Income Tax

### **#3– Maintaining Affordable Cost of Living in Florida**

Accountability Budgeting

Reduce Government Spending

Reduce Taxes

Phase out Florida's Corporate Income Tax

# TRENDS AND CONDITIONS STATEMENT

The Department of Citrus, headquartered in Bartow, 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 nine-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 an assessment 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 international marketing programs.

Recent economic changes and a reduction in Florida citrus production have necessarily changed the Department's focus to improving the relevance of Florida citrus to consumers who are more sensitive to the price/value relationship in the marketplace. In September 2012 the Florida Citrus Commission adopted a mission statement and accompanying values statement that support three key strategic initiatives which are supportive of today's marketplace for Florida citrus. The strategic initiatives provide the roadmap for Department staff to focus on the core responsibilities of marketing, research, and regulating product quality for all Florida citrus products.

The Florida citrus crop dropped over 30 million boxes from the 2012-13 season to the 2013-14 season, as a result of citrus greening disease, HLB. In response to the decline in revenues associated with the crop declines, the department eliminated its iconic television advertising programs, effective with the last quarter of fiscal year 2014. Marketing efforts approved by the Florida Citrus Commission for 2014-15 focused on the beneficial and amazing qualities of Florida citrus products and were communicated through public relations programs with a heavy emphasis on social media, supported by retail marketing activities at every stage of the shopping experience.

The orange crop for 2014-15 dropped below 100 million boxes for the first time in 49 years. Additionally, growers are faced with skyrocketing production costs in order to sustain their groves in the battle against citrus greening. The Florida Citrus Commission and the department have provided some relief to growers in the form of assessment rate reductions in the last two years.

In the fiscal 2015-16 season, the Florida Citrus Commission has directed the department to focus its goals and objectives on differentiating 100% Florida orange juice and fresh Florida fruit as a premium product for which consumers will be willing to pay the higher prices required by the increased production costs associated with growing citrus under current conditions.



The Department's goals reflect our statutory charge, the mission statement, key strategic initiatives and projected crop size for the next five years. The change in our marketing focus necessitates the development of new measures to support those goals.

The Department received \$500,000 in general revenue funds for 2014-15 particularly to perform research into the viability of the Florida citrus industry and to conduct consumer market research. As such, new measures and baselines will be developed and submitted during the next year, prior to the July 31, 2016 deadline.

Actual and Forecasted Production for Round Oranges, Grapefruit and Specialty Citrus			
Season	Oranges <sup>a</sup>	Grapefruit	Specialty
	..... million boxes * .....		
2002-03 <sup>b</sup>	203.00	38.70	9.31
2003-04 <sup>b</sup>	242.00	40.90	8.90
2004-05 <sup>b</sup>	149.80	12.80	6.65
2005-06 <sup>b</sup>	147.70	19.30	7.60
2006-07 <sup>b</sup>	129.00	27.20	5.85
2007-08 <sup>b</sup>	170.20	26.60	7.00
2008-09 <sup>b</sup>	162.50	21.70	5.00
2009-10 <sup>b</sup>	133.70	20.30	5.35
2010-11 <sup>b</sup>	140.50	19.75	5.80
2011-12 <sup>b</sup>	146.70	18.85	5.44
2012-13 <sup>b</sup>	133.40	18.35	4.35
2013-14 <sup>d</sup>	104.70	15.65	3.78
2014-15 <sup>e</sup>	96.80	12.90	2.95
2015-16 <sup>f</sup>	96.53	12.73	2.91
2016-17 <sup>f</sup>	96.32	12.60	2.84
2017-18 <sup>f</sup>	95.94	12.42	2.77
2018-19 <sup>f</sup>	95.28	12.24	2.70
2019-20 <sup>f</sup>	94.57	12.06	2.63

<sup>a</sup> Includes Temples  
<sup>b</sup> Florida Agricultural Statistics Service  
<sup>c</sup> Preliminary  
<sup>d</sup> USDA July 2014 Forecast  
<sup>e</sup> July 2014 FDOC Financial Report, 2014-15 Estimated Boxes  
<sup>f</sup> Florida citrus forecasts for 2015-16 through 2019-20 are projected by EMRD based on current crop trends.

Our second goal 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 2019-20. To measure the effectiveness of the Department's marketing activities of a declining crop, an additional outcome measurement, "on-tree earnings," was established internally. The citrus industry's on-tree earnings are forecast to increase even as the Department has eliminated domestic fresh orange and specialty advertising programs at the industry's request. Fresh grapefruit marketing continues with retail and public relations efforts. The Department will continue to measure the movement and on-tree earnings for the industry.

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

Objective 2A - Domestic Fresh Fruit Shipment

	Baseline 2001-02	Actual 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Cartons* Shipped Domestically (million cartons)	36.2	15.0	14.7	14.5	14.3	14.2	14.0	13.9
Industry On-Tree Earnings (million dollars)	\$109.9	\$50.5	\$49.5	\$48.9	\$48.2	\$47.8	\$47.1	\$46.8

Objective 2B - Fresh Florida Grapefruit Exported

	Baseline 2001-02	Actual 2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Cartons Exported (million cartons)	20.7	6.12	5.89	5.83	5.75	5.67	5.58	5.50
Industry On-Tree Earnings (million dollars)	\$54.3	\$39.0	\$37.9	\$37.5	\$37.0	\$36.1	\$35.9	\$35.4

Budget Entities

The services we provide are under three budget entities: 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 relevant, 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. Greening disease (HLB) has dramatically reduced citrus crops causing reduced Department budgets, and limiting the supply of citrus products available for consumption. These changes caused a shift in our marketing activities for 2014-15 to consumer promotions at retail and foodservice, and public relations efforts via electronic media. Reliable measures are currently being developed for each activity.

The objective of Citrus Research is to conduct research to understand consumer behavior, product attributes and benefits, and to explore health and wellness benefits of Florida citrus. The results of research will be used in future public relations and marketing programs.

It is the responsibility of Executive Direction and Support Services to oversee marketing and research 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, ensuring fiscal accountability.

A reduced budget of approximately \$32.8 million is projected for 2015-16. Revenue projections were developed using the projected crop forecast for 2016-17 and the assessment rates authorized by Chapter 601 F.S. \* update after crop forecast and revised budget.

**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.**

No legislative action is anticipated this year.

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

None

# **Performance Measures and Standards**

**LRPP**

**EXHIBIT II**





## 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 2014-15 (Words)	Approved Prior Year Standard FY2014-15 (Numbers)	Prior Year Actual FY 2014-15 (Numbers)	Approved Standards for FY 2015-16 (Numbers)	Requested FY 2016-17 Standard (Numbers)
<del>1. Percent of consumer recall after television orange juice advertising</del>	deleted	NA	NA	NA
<del>2. Percent of consumer intent to purchase Florida orange juice on their next shopping trip</del>	deleted	NA	NA	NA
<del>3. Presumed U.S. grapefruit juice consumption (measured in single strength equivalent (SSE) gallons)</del>	52.0 million	39.5 million	propose deletion	for deletion
4. Number of cartons of fresh orange, grapefruit, and specialty fruit shipped domestically	20.0 million	15.0 million	16.9 million	14.6 million
5. Number of cartons of fresh Florida grapefruit shipped/exported	8.0 million	6.1 million	5.48 million	5.0 million
<del>6. Percentage of increase to demand contributed per million dollars spent on advertising and promotional programs</del>	deleted	NA	NA	NA

**Note: New standards will be proposed for the FY2016-17 fiscal year.**

# **Assessment of Performance for Approved Performance Measures**

**LRPP**

**EXHIBIT III**



## 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:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5.0%	9.2%	4.2	45%

**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 checked="" type="checkbox"/> Other (Identify) |

**Explanation:** Overall Department expenditures fell \$6.0 million in 2014-15 due to crop reductions resulting from crop loss, and change in public relations and marketing programs. Administrative costs include a variety of fixed costs that are not as responsive to change. While the department continues to implement cost-saving efficiencies, there is a base level of administrative support required to meet our goals and objectives. Investment in technology improvements has also impacted administrative costs.

**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 checked="" 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 citrus production due to citrus greening disease

**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:** Continue to monitor budgets and explore operational efficiencies. Identify the minimum, or fixed, level of support required by the agency to support its mission and objectives.

## 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:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
42%	42.6%	0.6%	0.2%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:** While vacancies exist in other budget entities, Executive Direction and Support Services were fully staffed for most of the year.

**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 checked="" 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:** The status of the industry has had an impact on hiring decisions, and some positions have remained vacant.

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

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

**Recommendations:** A process is in place to justify every vacancy before it is filled. An administrative review was performed in FY2012-13, which is used to identify areas for improvement and efficiency.

## 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:**

- |   |   |
|---|---|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure            |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure  | <input checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards          |   |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
52,000,000	NA	NA	NA

**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"/> <input type="checkbox"/> This Program/Service Cannot Fix The Problem         |   |
| <input type="checkbox"/> <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:** Measurement to be deleted and replaced in FY2016-17

### 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:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
16,900,000	15,000,000	-1,900,000	-11.2%

**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 checked="" type="checkbox"/> Other (Identify) |

**Explanation:**

Current funding levels are insufficient to support domestic advertising activities

**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 checked="" 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 availability of Florida fresh fruit and, increased competition from other domestic production, increased competition from more convenient fruits in the produce aisle.

**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:**

Department will re-evaluate all program measures this year and determine those that provide the best opportunity to determine program results.

## 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:**

- |  |  |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure             | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |  |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5,480,000	6,126,000	646,000	11.8%

**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 checked="" 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:**

Actual exports surpassed projections, attesting to the strength of Florida grapefruit as a premium product.

**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:** Department will re-evaluate all program measures this year and determine those that provide the best opportunity to determine program results.

# **Performance Measure Validity and Reliability**

**LRPP**

**EXHIBIT IV**

## 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:** The measure is no longer a valid indicator of our marketing programs.

**Reliability:** New measure to be requested for FY2016-17

## 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. Comparisons 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. Comparisons 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.

# **Associated Activities Contributing to Performance Measures**

**LRPP**

**EXHIBIT V**

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

Measure Number	Approved Performance Measures for FY 2014-15 (Words)	Associated Activities Title
1	Number of active sponsored research programs within fiscal year	Sponsored Research Programs
2	The number of unique internal projects and external collaborations <i>No longer relevant</i>	Sponsored Research Programs Component analysis/product monitoring
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	<del>Percent of consumer recall after television orange juice advertising</del> <i>No longer relevant</i>	Domestic Marketing -- advertising: media spend is greatly reduced Because of reduced budgets

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

Measure Number	Approved Performance Measures for FY 2012-13 (Words)	Associated Activities Title
6	Percent of consumer intent to purchase Florida orange juice on their next shopping trip <i>No longer a relevant measure</i>	Domestic Marketing – retail promotions -- public relations
7	Presumed U.S. grapefruit juice consumption (measured in single strength equivalent (SSE) gallons) <i>No longer a relevant measure</i>	Domestic Marketing – retail promotions -- public relations
8	Number of cartons of fresh orange, grapefruit, and specialty fruit shipped domestically <i>To be re-evaluated for relevance to current programs</i>	Domestic Marketing – public relations --retail promotions
9	Number of cartons of fresh Florida grapefruit shipped/exported <i>To be re-evaluated for relevance to current programs</i>	International Marketing -advertising -promotions -public relations
10	<del>Percentage of increase to demand contributed per million dollars spent on advertising and promotional programs.</del> <i>To be re-evaluated for relevance to current programs</i>	Domestic Marketing

# **Agency-Level Unit Cost Summary**

**LRPP**

**EXHIBIT VI**



## GLOSSARY OF TERMS AND ACRONYMS

**Citrus Greening Disease (HLB)** – also called Huanglongbing or yellow dragon disease, is a bacterial disease caused by a vector-transmitted pathogen spread by psyllid insects. HLB causes premature decline in the health of the citrus trees with small, irregularly-shaped fruit that remains green at the bottom and tastes bitter. The disease is responsible for the rapid decrease in Florida citrus production since it was first discovered in 2005.

**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