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STEVE JOHNSON
CHAIRMAN
FLORIDA CITRUS COMMISSION

LONG-RANGE PROGRAM PLAN

Florida Department of Citrus
Bartow, Florida

September 30, 2023

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

J. Eric Pridgeon, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Tim Sadberry, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, Florida 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 2024-25 through Fiscal Year 2028-29. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://www.floridacitrus.org/grower/resources/finance-budget>. This submission has been approved by Shannon Shepp, Executive Director.

Sincerely,

A handwritten signature in cursive script that reads "Christine C. Marion".

Christine C. Marion, CMA, PMP
Deputy Executive Director for Administration and Finance

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.



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**FLORIDA DEPARTMENT OF
CITRUS LONG RANGE PROGRAM
PLAN 2024-2025 through 2028-2029**

FloridaCitrus.org

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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, AND OUTCOMES

Goal 1:

Enhance consumer demand for Florida Orange Juice in the U.S.

Objective 1A:

Execute eCommerce programs that achieve a Return on Ad Spend (ROAS) of \$3.00 or higher.

Outcome: Calculate the Return on Ad Spend (ROAS) of eCommerce programs to meet or exceed \$3.00.

Baseline FY FY 2019-20	FY2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	3.00

Objective 1B:

Increase the percentage of consumer’s awareness of OJ promotions.

Outcome: Measure the percentage of Consumer’s awareness of OJ promotions

Baseline FY FY 2019-20	FY2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
27%	20%	20%	20%	20%	20%

Objective 1C:

Increase the percentage of consumers of OJ media.

Outcome: Measure the percentage of consumers of OJ media.

Baseline FY FY 2020-21	FY2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
31%	29%	29%	29%	29%	29%

Objective 1D:

Increase the percentage of consumers that have a positive perception of OJ

Outcome: Measure the percentage of consumers that have a positive perception of OJ.

Baseline FY FY 2019-20	FY2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
66%	67%	67%	67%	67%	67%

Objective 1E:

Increase the percentage of consumers that believe 100% OJ is a natural source of vitamins and minerals

Outcome: Measure the percentage of consumers that believe 100% OJ is a natural source of vitamins and minerals.

Baseline FY FY 2019-20	FY2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
70%	71%	71%	71%	71%	71%

Goal 2:

Increase consumer awareness and perception of benefits of Florida Citrus products in international markets.

Objective 2A:

Increase the percentage of consumers who consider Florida Grapefruit to have superior taste over other origins.

Outcome: Percentage of consumers in international markets who consider Florida Grapefruit to be sweeter and juicier than other origins.

International Markets	Baseline FY 2017-18	FY2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Japan	10%	20%	20%	21%	21%	21%
S. Korea	16%	18%	18%	18%	18%	18%
France	17%	19%	19%	19%	19%	19%
Pan-Europe – UK	10%	12%	12%	12%	12%	12%
Canada	14%	16%	16%	16%	16%	16%

Objective 2B:

Increase the percentage of consumers who are aware of Florida as an OJ supplier and associate superior taste and quality with Florida OJ

Outcome: Percentage of consumers in international markets who are aware of Florida as an OJ supplier and associate superior taste and quality with Florida OJ

International Markets	Baseline FY 2017-18	FY2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
S. Korea	40%	20%	20%	21%	21%	21%
Canada	40%	20%	20%	21%	21%	21%

Goal 3: Provide research support to the Florida Department of Citrus marketing and public relations programs and/or the Florida Citrus industry.

Objective 3A:

Develop and disseminate citrus industry periodic reports, marketing and production research, and citrus industry outlook updates.

Outcome 1: Number of periodic reports disseminated to the citrus industry

Baseline FY 2017-18	FY2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
14	16	14	14	14	14

Outcome 2: Number of unique reports that relate to economic and market research that support the citrus industry including citrus outlook updates.

Baseline FY 2017-18	FY2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
4	4	4	4	4	4

Outcome 3: Number of economic and market research presentations to industry groups and stakeholders

Baseline FY 2017-18	FY2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
4	4	4	4	4	4

Objective 3B:

Support and strengthen health and wellness education by presenting timely scientific data and information to the Florida Citrus industry and/or consumer influencers.

Outcome: Number of research presentations to industry groups, stakeholders, and influencers

Baseline FY 2017-18	FY2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
7	12	10	10	11	11

Objective 3C:

Administer funding to scientific research projects through sponsored research or through programs such as NVDMC.

Outcome: Number of active projects and/or contracts

Baseline FY 2017-18	FY2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
5	4	5	4	5	5

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.)

PRIORITY #3 - ECONOMIC DEVELOPMENT AND JOB CREATION

Goal 1: Enhance consumer demand for Florida Orange Juice in the U.S.
(Improve & sustain employment in Florida Citrus industry, foster opportunities for prosperity, and increase Florida's attractiveness to visitors and consumers)

Goal 2: Increase consumer awareness and perception of benefits of Florida Citrus products in international markets. *(Grow Florida Businesses and Expand global commerce)*

Goal 3: Provide research support to the Florida Department of Citrus marketing and public relations programs and/or the Florida Citrus industry. *(Grow Florida Businesses and Expand global commerce)*

TRENDS AND CONDITIONS STATEMENT

Background

The Florida Department of Citrus (hereinafter referred to as the “Department” or “FDOC”), 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 and the state of Florida. That continues to be the Department’s primary purpose.

The Department implements policies of the Florida Citrus Commission, an eleven-member commission appointed by the Governor and representing all areas of the industry. In 2022, the legislature increased the board from nine to eleven. 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 scientific and economic research. Chapter 601 F.S. also provides the authority to the Department to collect an assessment on each box of citrus moving into commercial channels of trade. This assessment 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, an accompanying values statement, and 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.

Mission

The mission of the FDOC is to 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.

Challenges and Opportunities

The Florida Citrus industry remains a leading global source of fresh oranges, orange juice, fresh grapefruit, and grapefruit juice, providing significant economic contributions to the communities it serves in Florida. Currently, the industry faces significant challenges to production since the introduction of HLB, also known as citrus greening disease. The disease has affected tens of thousands of citrus acres around the state since it was first detected in Florida Citrus crops in 2005, and actual and forecasted citrus production has declined accordingly (refer to Table below). In addition, the industry has experienced the devastating impacts of severe weather-related events. Hurricane Irma swept through the majority of Florida’s citrus producing regions in September 2017, causing significant damage. Uncertainty in the year following Hurricane Irma led to a substantial increase in orange juice and grapefruit juice imports that negatively impacted prices received by Florida growers by 2019. Despite making significant progress in

reducing excess inventories and implementing innovative planting strategies, the industry still grappled with uncertainty caused by the ongoing pandemic and potential future weather events. Furthermore, the industry suffered additional losses from weather-related events in subsequent years. Hurricane Ian struck in September 2022, adding further strain to the already vulnerable citrus industry. Moreover, a winter freeze in January 2023 stymied production across the southern growing regions, compounding the challenges faced by citrus growers.

Actual and Forecasted Production for Round Oranges, Grapefruit and Specialty Citrus			
Season	Oranges ^a	Grapefruit	Specialty ^e
 million boxes *		
2007-08 ^b	170.20	26.60	7.00
2008-09 ^b	162.50	21.70	5.00
2009-10 ^b	133.70	20.30	5.35
2010-11 ^b	140.50	19.75	5.80
2011-12 ^b	146.70	18.85	5.44
2012-13 ^b	133.40	18.35	4.35
2013-14 ^b	104.70	15.65	3.78
2014-15 ^b	96.95	12.90	2.93
2015-16 ^b	81.70	10.80	1.81
2016-17 ^b	68.85	7.76	1.62
2017-18 ^b	45.05	3.88	0.75
2018-19 ^b	71.85	4.51	0.99
2019-20 ^b	67.40	4.85	1.02
2020-21 ^b	52.95	4.10	0.89
2021-22 ^b	41.20	3.33	0.75
2022-23 ^c	15.85	1.81	0.480
2023-24 ^d	18.00	3.00	0.75
2024-25 ^d	18.00	3.00	0.70
2025-26 ^d	18.00	3.00	0.70
2026-27 ^d	18.00	3.00	0.70
2027-28 ^d	18.00	3.00	0.70
2028-29 ^d	18.00	3.00	0.70

^a Includes Temples through 2014-15 season
^b Florida Agricultural Statistics Service
^c Preliminary
^d Florida citrus forecasts for 2023-24 through 2028-29 are projected by EMRD based on current crop production trends, commercial tree inventory data, and expected tree yields for younger trees. Future commercial tree plantings, reduced attrition rates, and improved yields are the factors that would increase future production estimates. Future production losses resulting from Hurricane Ian have yet to be incorporated.
^e Includes Temples starting 2015-16 season.

The toll from citrus greening suggests a downward forecasted trend of sales over the short to medium term, which have been compounded by the losses sustained due to Hurricanes Irma and Ian. Maintaining demand for Florida Citrus in the short-term and positioning global markets for growth in the long-term is imperative to the success of the Florida Citrus industry – an industry that generated an economic impact of over \$6.94 billion dollars for the State of Florida, supports more than 32,500 jobs, and provides \$151 million on total state and local tax

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

contributions in the baseline 2020-21 season prior to the crop losses caused by weather-events in the 2021-22 and 2022-23 seasons.

The industry is fighting for its survival with hundreds of millions of industry, state, and federal dollars going toward research to find a cure for the devastating greening disease. FDOC is confident that these efforts will prove to be successful, and the Florida Citrus industry will overcome this disease and the effects of Hurricane Irma and Ian – as it has with similar diseases and natural disasters in the past. Even amidst reductions to FDOC’s budget, investments in marketing are equally important to preserve established markets for Florida Citrus, maintain relevance, and support rising prices. This will ensure future sales growth is possible once production begins to rebound.

In addition to production issues, Florida Citrus growers are also faced with the challenge of maintaining demand for grapefruit, grapefruit juice, and orange juice long-term. Grapefruit consumption has steadily decreased over the last decade, in part due to reports about grapefruit’s possible interaction with certain medications. Orange juice has faced similar problems as a result of some media positioning 100% OJ as an unhealthy beverage due to its sugar content. Adding to the complexities, high inflation has led to a significant increase in the prices consumers face, putting further pressure on the industry’s efforts to sustain demand and overcome these hurdles.

Both domestically and internationally, the Florida Citrus Commission has directed the Department to focus its goals and objectives on Florida Orange and Grapefruit Juices and fresh Florida grapefruit as premium products that command higher prices than competing citrus. Programs will focus on the nutritional benefits of Florida Orange Juice, Grapefruit Juice and fresh Florida Grapefruit as well as Florida origin and its premium quality. This is accomplished through consumer education and engagement efforts using eCommerce, influencers, digital communications, social media content, issues management, media relations and consumer/trade communications. To measure the marketing program’s effectiveness, consumer’s awareness, attitudes and perceptions of Florida Citrus products and consumer intent to purchase Florida Citrus are tracked. Recent efforts are focused on health and wellness messaging and expanding programs to include retail marketing that will make a positive impact on 100% orange juice sales in specific markets.

Domestic

FDOC’s domestic marketing programs have recently focused on protecting and defending the Florida Citrus industry through a strategy that integrates both proactive and reactive elements:

1. Implement marketing programs that drive consumer purchase of Florida Orange Juice in channels where consumers most actively participate.
2. Educate and engage consumer audiences on the nutritional benefits of Florida Orange Juice as well as offset any incorrect information regarding the sugar content of Florida Orange Juice.
3. Educate the media and influencers about the nutritional benefits of Florida Orange Juice as well as offset any incorrect information regarding the sugar content of Florida Orange Juice.
4. Engage and educate consumers about the superior quality of Florida Grapefruit and Florida Orange Juice.

To implement the first strategic element, the FDOC has developed and executed eCommerce programs with online retailers including Walmart, Instacart, Kroger and Amazon to drive and measure attributable sales of Florida Orange Juice. The eCommerce program includes industry-reviewed SKU numbers for products offered and has exceeded target goals since the 2019-20 season. The department also engages consumers by airing :15 and :30 commercials that run in

over-the-top (OTT) television which is delivered to consumers via streaming TV such as Hulu, Hallmark, and others, on their smartTVs and entertainment apps. Additionally, the FDOC has ramped up existing issues management programs and conducted activities aimed at talking to influencers, such as registered dietitians and credentialed experts, one-on-one and in food/agriculture spaces. Furthermore, the Department has provided media and influencers with credible resources about the state of the industry. The tactics employed in the proactive engagement of consumers involve the publication of digital content, such as recipes and quick and engaging videos. These were created and used to engage with the audience to effectively deliver OJ nutrition messaging, which has been successfully activated during key moments of the year, such as holiday and cold and flu seasons. FDOC program activities have also included partnering with bloggers and nutrition influencers as third-party, trusted voices to assist in communicating the overall benefits of Florida Orange Juice.

International

At the international level, the FDOC's long-term strategy will utilize a mix of consumer PR, retail and trade promotion, foodservice marketing, and social media efforts to:

1. Increase consumer awareness of the Florida origin and the "Florida Difference" by consistently emphasizing the premium and superior quality and taste of Florida Grapefruit, by highlighting Florida Grapefruit's juiciness and sweetness compared to other origins, and its peak fresh-market season (January to April).
2. Emphasize the numerous health, wellness, and beauty attributes of Florida Citrus, and the dietary benefits of Florida Grapefruit, Orange Juice and Grapefruit Juice.
3. Expand the occasions in which Florida Citrus is consumed by highlighting diverse culinary and mixology application possibilities.
4. Support importers, wholesalers, and retailers who have a good Florida strategy (i.e., willingness to distinguish Florida as the most premium citrus) or are willing to develop one.
5. Position Florida Orange Juice within the current health-conscious trend, while educating consumers that Florida Orange Juice consumption is part of an overall healthy lifestyle (<https://www.floridacitrus.org/oj/health-nutrition/health-benefits/>).
6. Vigorously defend the category against the increasing tide of criticism regarding the sugar content of Florida Orange Juice, reminding consumers that there's no added sugar in 100 percent OJ, and that it's one of the most nutrient-dense and best tasting fruit juices.

These strategic aims are attained through a range of promotional and public relations tactics. Promotional events and point of sale materials customized to retail, wholesale and foodservice settings serve to increase awareness of Florida Citrus products and the diversity of their taste profiles, as well as the premium quality and health benefits of Florida Citrus. A combination of paid and social media campaigns, as well as partnerships with local spokespersons in international markets, ensures the delivery of seasonally relevant messaging to promote Florida Citrus products.

Ultimately, this strategy aims to build awareness, premium justification, and demand, which will in turn maintain and expand relevance for Florida Citrus in the current climate of production challenges and high prices.

Budget Entities

The services we provide are under three budget entities: agricultural products marketing, citrus research and executive direction and administrative support.

The main activity of the Agricultural Products Marketing Service continues to be marketing and promotion of Florida Citrus products, by executing marketing initiatives in the United States, Canada, Europe, and Asia. Greening disease (HLB) has dramatically reduced citrus crops causing reduced Department budgets and limiting the supply of citrus products available for consumption, with higher consumer prices due to lower supply. In order to maintain relevance and demand for Florida Citrus in this environment, the department has developed strategies and objectives to build awareness and improve perception of the benefits of Florida Citrus, overcome public disinformation regarding Florida Citrus products, and work to ensure the future of the Florida Citrus industry.

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. Economic research provides valuable information to the industry. The results of this research will be used in future public relations and marketing programs. Scientific Research includes funding observational and clinical studies to investigate the nutritional and health benefits of Florida Citrus as well as supporting programs that focus on new citrus varieties development and propagation, particularly in the area of HLB tolerance and resistance.

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 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, while maintaining the highest levels of fiscal accountability.

From 2018 to 2021, the department received general revenue funding ranging from \$1.6 million to \$5.65 million to support marketing programs and new varieties research. In FY2021-22, the legislature provided an additional \$12.0 million in nonrecurring general revenue for marketing programs as part of the Citrus Recovery Program (CRP). In FY2022-23, the legislature provided CRP funding of \$13.0 million in addition to the \$5.0 million recurring marketing dollars. One million dollars of that funding was set aside for the purpose of increasing the production of trees that show tolerance or resistance to citrus greening (HLB). For FY2023-24, CRP funding of \$2.0 million is appropriated to the accelerated tree growth research. The department also received \$10.0 million to support marketing programs, of which \$5.0 million is nonrecurring.

An operating budget of approximately \$22.8 million is projected for 2023-24, which includes a general revenue allocation of \$13.65 million as described above to support marketing efforts, research for new citrus varieties and expedited propagation projects. Revenue projections were developed using the USDA crop projection for 2022-23 and the assessment rates authorized by Chapter 601 F.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.

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.:

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2023-24 (Words)	Approved Prior Year Standard FY 2022-23 (Numbers)	Prior Year Actual FY 2022-23 (Numbers)	Approved Standards for FY 2023-24 (Numbers)	Requested FY 2024-25 Standard (Numbers)
Return on Ad Spend (ROAS) of eCommerce programs meet or exceed \$3.00	\$3.00	\$15.94	\$3.00	\$3.00
Percentage of consumers awareness of OJ promotions	28%	23%	20%	20%
New Measure - Percentage of consumers awareness of OJ Media	28%	23%	29%	25%
Percentage of consumers that have a positive perception of OJ	66%	73%	67%	67%
Percentage of consumers that believe 100% OJ is a natural source of vitamins and minerals	70%	76%	71%	71%
Percentage of consumers in international markets who consider Florida Grapefruit to be sweeter and juicier than other origins				
Japan	19%	39%	19%	19%
South Korea	18%	54%	18%	18%
France	19%	41%	19%	19%
Pan-Europe/UK	12%	31%	12%	12%
Canada	16%	32%	16%	16%
Percentage of consumers in international markets who are aware of Florida as an OJ supplier and associate superior taste and quality with Florida OJ				
South Korea	42%	70%	0.42	42%
Canada	41%	61%	0.41	41%

Office of Policy and Budget - June 2023

Assessment of Performance for Approved Performance Measures

LRPP

EXHIBIT III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Citrus

Program: Citrus Research

Service/Budget Entity: 57010000

Measure: Number of scientific research presentations to industry groups, stakeholders, and influencers

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
13	7	-6	-46%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: The FDOC was without a registered dietitian nutritionist for the first 6 months of the fiscal year due to a retirement and time required to refill the position. The RDN for the department is extremely involved in preparing and giving these presentations and thus there was a reduction. In addition, due to the receipt of general revenue funds to support other research efforts outside of health and wellness, the focus and priorities of the research director were diverted.

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 Ian also shifted the educational priority of the industry with a greater focus on immediate research and recovery needs and thus, the demand for health and wellness presentations was limited.

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

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

Recommendations: The FDOC has contracted with USF for a dedicated RDN and the Scientific Research Department is working closely with the Global Marketing team to increase opportunities for presenting health and wellness research.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Citrus

Program: Executive Direction

Service/Budget Entity: 57020000

Measure: Number of Administrative Positions as a percent of total agency positions

Action:

- | | |
|--|---|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input checked="" 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
50%	54%	4%	+8%

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

Explanation: A general counsel position was added this fiscal year, which was previously a contracted position. No other changes in personnel occurred, so the percentage of administrative positions is now greater.

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: Citrus

Program: Agricultural Products Marketing

Service/Budget Entity: 57030000

Measure: Percentage of consumers awareness of OJ Media

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
28%	23%	-5%	-5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input checked="" 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: Department openings and low staff resources led to a slight decline in awareness of OJ media.

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

Recommendations: The department is at full staff and will work to be more proactive in engaging media placements and content.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Citrus
Program: Agricultural Products Marketing
Service/Budget Entity: 57030000
Measure: Percentage of consumers awareness of OJ Promotions

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%	23%	-5%	-5%

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

Explanation: Standard was set before the data source was changed, which uses a monthly tracker demographically and geographically balanced data.

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: The department will work to create more consumer awareness through promotions, eCommerce, and social media that are engaging.

Associated Activities Contributing to Performance Measures

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EXHIBIT V

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

Measure Number	Approved Performance Measures for FY 2023-24 (Words)	Associated Activities Title
1	Number of active sponsored research programs within fiscal year	Citrus Research – sponsored research
2	The number of unique internal projects and external collaborations	Citrus Research – industry research
3	Administrative cost as a percentage of total agency costs	Executive Direction, Administrative Support and Information Technology
4	Administrative positions as a percentage of total agency positions	Executive Direction, Administrative Support and Information Technology
5	Return on Ad Spend (ROAS) of eCommerce programs	Domestic Marketing Measure of success of eCommerce programs

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

Measure Number	Approved Performance Measures for FY 2023-24 (Words)	Associated Activities Title
6	Percentage of consumer awareness of OJ promotions	Domestic Marketing retail promotions advertising
7	Percentage of consumers that have a positive perception of OJ	Domestic Marketing public relations (consumer engagement)
8	Percentage of consumers that believe 100% OJ is a natural source of vitamins and minerals	
9	Number of cartons of fresh orange, grapefruit, and specialty fruit shipped domestically	Domestic Marketing public relations retail promotions
10	Number of cartons of fresh Florida grapefruit shipped/exported	International Marketing -advertising -promotions -public relations

Agency-Level Unit Cost Summary

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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.

CRP – Citrus Recovery Program

FCC – Florida Citrus Commission

FDOC – Florida Department of Citrus

OJ – Orange juice or processed orange products

NVDMC – New Varieties Development Management Corporation

OTT – Over-the-top television advertising. The deliveries of ads via streaming media services that are directly offered to viewers over the internet, bypassing traditional cable, broadcast, and satellite TV platforms.

ROAS – Return on Advertising Dollars Spent. A marketing metric that measures revenue earned for each dollar spent on advertising.

[Type here]

