



STATE OF FLORIDA
DEPARTMENT OF CITRUS
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LONG-RANGE PROGRAM PLAN

Florida Department of Citrus
Bartow, Florida

September 30, 2016

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 2017-18 through Fiscal Year 2021-22. 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, 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.



**FLORIDA DEPARTMENT OF CITRUS
LONG RANGE PROGRAM PLAN
2017-2018 through 2021-2022**

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

Goal 1: Build awareness and improve perception of benefits of Florida orange juice

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

Outcome: Measure consumer awareness with impressions/reach of Florida Orange juice

Baseline FY FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
1.0 MM	1.2 MM	1.3 MM	1.4 MM	1.5 MM	1.6 MM

Objective 1B: Increase consumer engagement with Florida Orange Juice.

Outcome: Measurement of engagement with Florida orange juice through click/likes/shares (baseline Facebook)

Baseline FY FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
.510%	.523%	.537%	.551%	.565%	.580%

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
14.7 MM	14.5 MM	14.3 MM	14.2 MM	14.0 MM	13.8 MM

Objective 2B: Conduct cost-effective marketing programs to promote fresh grapefruit internationally by connecting with consumers in a meaningful way.

Outcome: Number of cartons of fresh Florida grapefruit exported

Baseline FY FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
5.89 MM	5.83 MM	5.75 MM	5.67 MM	5.59 MM	4.2 MM

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

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
3	3	3	3	4	4

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
5	4	4	5	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 #2 - ECONOMIC DEVELOPMENT AND JOB CREATION

Goal 1: Increase consumer awareness and engagement with affinity and preference for Florida Orange Juice *(Improve & sustain employment in Florida Citrus industry, foster opportunities for prosperity, and increase Florida's attractiveness to visitors and consumers)*

Goal 2: Increase Fresh Citrus Sales

- Objective 2A: Conduct cost-effective marketing programs to promote fresh Florida citrus domestically *(Grow Florida Businesses)*
- Objective 2B: Conduct cost-effective marketing programs to promote fresh grapefruit internationally *(Expand global commerce)*

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

- Objective 3A: Strengthen health and wellness messaging through sponsored clinical and medical research programs *(Improve quality of life)*

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 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. The Department's goals reflect our statutory charge, the mission statement, key strategic initiatives and projected crop size for the next five years.

The Florida citrus crop continues to decline due to citrus greening disease, HLB. In response to the decline in revenues associated with the crop declines, the department eliminated its iconic television advertising programs in 2014. Marketing efforts are now focused on the beneficial and amazing qualities of Florida citrus products and are communicated through public relations programs with a heavy emphasis on social media, along with limited retail marketing activities at every stage of the shopping experience.

The Florida orange crop dropped below 100 million boxes for the first time in 49 years in fiscal 2014-15. Additionally, growers are faced with skyrocketing production costs 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.

The FDOC's first goal is to build consumer awareness and improve perception of the benefits of Florida orange juice and other citrus products. In the fiscal 2016-17 season, the Florida Citrus Commission has directed the department to focus its goals and objectives on 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, and to promote the health and wellness benefits of Florida orange juice.

The change in our marketing focus necessitated the development of new measures to support those goals.

The Department received \$7.65 million in general revenue funds for 2016-17, to fund three programs that support our marketing and public relations objectives, and one program to support research into development of new citrus varieties.

Actual and Forecasted Production for Round Oranges, Grapefruit and Specialty Citrus			
Season	Oranges ^a	Grapefruit	Specialty ^e
 million boxes *		
2002-03 ^b	203.00	38.70	9.31
2003-04 ^b	242.00	40.90	8.90
2004-05 ^b	149.80	12.80	6.65
2005-06 ^b	147.70	19.30	7.60
2006-07 ^b	129.00	27.20	5.85
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	81.60	10.80	1.82
2016-17 ^d	71.15	8.23	1.08
2017-18 ^d	68.89	7.41	0.90
2018-19 ^d	62.14	6.71	0.85
2019-20 ^d	58.97	6.07	0.70

^a Includes Temples through 2014-15 season
^b Florida Agricultural Statistics Service
^c Preliminary
^d Florida citrus forecasts for 2015-16 through 2019-20 are projected by EMRD based on current crop trends.
^e Includes Temples starting 2015-16 season.

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 brought on by Citrus greening, suggest a downward forecasted trend of fresh fruit shipments through 2020-21. 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. Domestic fresh grapefruit marketing has also been reduced due to budget constraints. With general revenue funding of \$1.0 million, marketing and public relations programs for fresh orange and grapefruit, along with improvements for gift fruit programs, will be added in FY2016-17. 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 2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Cartons ^a Shipped Domestically (million cartons)	36.2	11.48	9.80	9.41	8.49	8.01	7.17
Industry On-Tree Earnings (million dollars)	\$109.9	\$101.80	\$89.00	\$83.43	\$79.28	\$75.28	\$59.81

Objective 2B - Fresh Florida Grapefruit Exported

	Baseline 2001-02	Actual 2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Cartons ^a Exported (million cartons)	20.7	5.28	4.20	3.24	3.20	2.62	2.01
Industry On-Tree Earnings (million dollars)	\$54.3	\$48.7	\$46.2	\$44.5	\$34.1	\$26.5	\$24.5

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, 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, and higher 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 benefit of Florida citrus, overcome barriers to affinity for Florida citrus products, and 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. The results of this research will be used in future public relations and marketing programs. The Citrus Research group also oversees the development of new citrus varieties which will meet consumer preferences and be resistant to diseases, such as greening.

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, ensuring fiscal accountability.

A reduced budget of approximately \$20.7 million is projected for 2016-17. Revenue projections were developed using the projected crop forecast for 2016-17 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

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EXHIBIT II

LRPP Exhibit II - Performance Measures and Standards

Department: Department of Citrus Department No.: 570000
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Program: Citrus	Code: 57000000
Service/Budget Entity: Citrus Research	Code: 57010000

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2013-14 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
1. Number of Active Sponsored research programs within fiscal year	NA	NA	3	3
2. Number of unique internal projects and external collaborations	NA	NA	5	4
A scientific peer review was completed and Reported to the Citrus Commission 9/17/14.				
As a result of this review, an advisory committee was established to set priorities for Department Research activities. The above measures have been defined and will be baselined in FY2015-16				
Note: Fy2016-17 approved standards are the Established benchmarks				

LRPP Exhibit II - Performance Measures and Standards

Department: Department of Citrus Department No.: 570000
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Program: Citrus	Code: 57000000
Service/Budget Entity: Exec Direction and Support Services	Code: 57020000

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2015-16 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
1. Administrative cost as a percent of total agency costs	7.5%	8.6%	7.5%	8.0%
2. Administrative positions as a percent of total agency positions	45%	45.9%	45%	46%
Note: As agency operating budgets have reduced, administrative costs have also been reduced; however, certain fixed costs do not decrease proportionately with discretionary spending.				

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 FY2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
1. Impressions/reach on website Floridajuice.com	NA	1.0 MM	1.2 MM	1.3 MM
2. Facebook clicks/likes/shares	NA	.510%	.523%	.537%
3. Earned media impressions	NA	NA	200 MM	200 MM
4. Number of Carton fresh citrus – domestic	16.9 MM	11.48 MM	14.6 MM	9.41 MM
5. Number of cartons fresh citrus exported	5.48 MM	5.28 MM	5.0 MM	3.24 MM

Assessment of Performance for Approved Performance Measures

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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
7.5%	8.6%	1.1	14.7%

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 \$5.7 million in 2015-16 due to crop reductions resulting from crop loss, and adjustments 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.

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. At the request of the citrus industry, the department has reduced its programs in both research and marketing in response to Citrus greening (HLB). While programs have been cut back to support only core functions, administrative functions must still be performed.

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
45%	45.9%	0.9%	2.0%

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

Explanation: Many of the core functions required to continue operations are administrative in nature. Administration is almost entirely supported in-house, while marketing and research programs are supported through sponsored research and public relations agencies directed by internal staff.

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: At the request of the citrus industry, the department has reduced its programs in both research and marketing in response to Citrus greening (HLB). While programs have been cut back to support only core functions, administrative functions must still be performed.

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: The department has recently performed a reduction in force, with most positions being reduced in Citrus research. There is a justification process in place to fill all vacancies, and staffing levels are being monitored.

LRPP Exhibit III: PERFORMANCE MEASUREMENT 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	11,480,000	-5,420,000	-32.1%

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 checked="" type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

Explanation:

Due to the impact of greening, projected crop sizes, and therefore fruit available for shipping, have been dramatically decreased. Because the projections were two years ago, the situation has resulted in significantly lower results.

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.

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 continue to monitor sales of fresh Florida citrus.

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	5,280,000	200,000	.037%

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

Recommendations: Department continues to evaluate and update projections of grapefruit exports.

Performance Measure Validity and Reliability

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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: 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 monthly.

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 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.

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 2017-18 (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 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	Impressions/Reach on Website	Domestic Marketing Measure of success of social and paid media

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

Measure Number	Approved Performance Measures for FY 2017-18 (Words)	Associated Activities Title
6	Facebook clicks/likes/shares next shopping trip	Domestic Marketing public relations (consumer engagement)
7	Earned media impressions	Domestic Marketing – public relations (key messaging)
8	Number of cartons of fresh orange, grapefruit, and specialty fruit shipped domestically	Domestic Marketing – public relations --retail promotions
9	Number of cartons of fresh Florida grapefruit shipped/exported	International Marketing -advertising -promotions -public relations

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.

FCC – Florida Citrus Commission

FDOC – Florida Department of Citrus