



STATE OF FLORIDA
DEPARTMENT OF CITRUS

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LONG-RANGE PROGRAM PLAN

Florida Department of Citrus
Bartow, Florida

September 28, 2018

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

Mike Hansen, 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 2018-19 through Fiscal Year 2022-23. 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,

Handwritten signature of Christine C. Marion in cursive.

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
2019-2020 through 2023-2024**

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:

Improve perception of nutritional benefits of Florida Orange Juice among millennial moms and consumers in the U.S.

Objective 1A:

Increase the percentage of millennial moms that consider 100% OJ to be a healthy beverage

Outcome: Measure the percentage of millennial moms that consider 100% OJ to be a healthy beverage.

Baseline FY FY 2017-18	FY 2019-20	FY2020-21	FY 2021-22	FY 2022-23	FY 2023-24
86%	86%	86.5	86.5%	86.5%	86.5%

Objective 1B:

Increase the percentage of millennial moms who feel good about serving 100% OJ to their friends and family.

Outcome: Measure the percentage of millennial moms who feel good about serving 100% OJ to their friends and family.

Baseline FY FY 2017-18	FY 2019-20	FY2020-21	FY 2021-22	FY 2022-23	FY 2023-24
86%	86%	86.5%	86.5%	86.5%	86.5%

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	FY 2019-20	FY 2020-21	FY 2021-22	FY2022-23	FY2023-24
Japan	10%	12%	12%	13%	13%	13%
S. Korea	16%	17%	17%	18%	18%	18%
France	17%	18%	18%	19%	19%	19%
Pan-Europe – UK	10%	11%	11%	12%	12%	12%
Canada	14%	15%	15%	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	FY 2019-20	FY 2020-21	FY 2021-22	FY2022-23	FY2023-24
S. Korea	40%	41%	41%	42%	42%	42%
Canada	40%	41%	41%	42%	42%	42%

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	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
14	14	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	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
4	4	4	4	4	4

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

Baseline FY 2017-18	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
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	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
7	10	12	12	15	15

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	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
5	5	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: Improve perception of nutritional benefits of Florida Orange Juice among millennial moms and consumers 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. 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.

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 continues to be one of the top producers of grapefruit, grapefruit juice, and orange juice in the world, but is facing significant challenges to production. The most significant event that impacted the Florida 2017-18 citrus season occurred when Hurricane Irma crossed through the majority of Florida’s citrus producing regions in September 2017. Florida growers reported 30 to 70 percent crop loss after Hurricane Irma’s landfall on September 10, with the southwest region of the state receiving the most damage. The hurricane uprooted trees and left many groves sitting in standing water for up to three weeks, potentially damaging the root systems. In October, the Florida Department of Agriculture and Consumer Services

announced that Florida Citrus sustained more than \$760 million in damages due to Hurricane Irma.

In addition to these recent developments, the industry has been facing an unprecedented challenge in recent years as it fights the HLB epidemic, 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 (see Table below).

Actual and Forecasted Production for Round Oranges, Grapefruit and Specialty Citrus			
Season	Oranges ^a	Grapefruit	Specialty ^e
 million boxes*		
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	81.70	10.80	1.81
2016-17 ^b	68.85	7.76	1.62
2017-18 ^c	44.95	3.88	0.75
2018-19 ^d	66.50	4.23	0.70
2019-20 ^d	72.60	3.54	0.65
2020-21 ^d	70.68	2.97	0.70
2021-22 ^d	70.55	2.49	0.75
2022-23 ^d	72.50	2.38	0.80
2023-24 ^d	73.50	2.08	0.95

^a Includes Temples through 2014-15 season
^b Florida Agricultural Statistics Service
^c Preliminary
^d Florida citrus forecasts for 2018-19 through 2023-24 are projected by EMRD based on current crop trends and preliminary estimates on losses incurred by Hurricane Irma in September 2017. Future commercial tree inventory and improved yields are the factors in higher production estimates.
^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 will be compounded by the losses sustained due to Hurricane Irma. 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, despite its current challenges, still generates an economic impact of over \$8.6 billion dollars for the State of Florida and supports 45,000 jobs.

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 in the long-run and the Florida Citrus

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

Industry will overcome this disease and the effects of Hurricane Irma – 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 facing the challenges associated with declining demand for grapefruit, grapefruit juice, and orange juice. Grapefruit consumption has steadily decreased over the last decade, in part due to unfounded reports about grapefruit's possible interaction with certain medications. Orange juice has faced similar problems as a result of the media positioning 100% OJ as an unhealthy beverage because of its sugar content.

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 influencers, digital communications, social media, 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.

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. 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.
2. 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.
3. Engage and educate consumers about the superior quality of Florida Grapefruit and Florida Orange Juice.

To implement the first two strategic elements, the FDOC has ramped up existing issues-management programs and created new 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 videos featuring recipes and tips to make moms' lives easier. These were created and used to engage with the audience and deliver the nutrition message. Such messaging has been successfully activated during key moments of the year, such as during holiday and cold and flu seasons. FDOC program activities have also included partnering with bloggers and nutrition influencers as a third-party, trusted voice 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, and foodservice marketing efforts to:

1. Increase consumer awareness of the Florida origin and the "Florida Difference" by consistently emphasizing the 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 by emphasizing the Amazing 5 (www.floridacitrus.org/oj/health-nutrition/florida-orange-juice-nutrition/).
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, 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.

Economic research provides valuable information to the industry. 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.

The Department received \$4.65 million in general revenue funds for 2017-18, to fund programs that support our marketing and public relations objectives, and one program to support research into development of new citrus varieties. The legislature increased its funding support of FDOC in 2018-19 by appropriating \$5.65 million providing the opportunity to continue the work for new citrus varieties but expanding programming for consumer engagement and education programs.

An operating budget of approximately \$17.6 million is projected for 2018-19. Revenue projections were developed using an early crop projection for 2018-19 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.: 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 2017-18 (Words)	Approved Prior Year Standard FY2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 Standard (Numbers)
1. Number of Periodic Reports disseminated to the industry.	5	14	14	14
2. Number of unique reports that relate to economic and market research that support the citrus industry including citrus outlook updates	4	4	4	4
3. Number of economic and market research presentations to industry groups and stakeholders	4	4	4	4
4. Number of research presentations to industry groups, stakeholders, and influencers	7	7	10	10
5. Number of active projects and/or contracts	5	5	4	5

LRPP Exhibit II - Performance Measures and Standards

Department: Department of Citrus
Department No.: 570000

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 2017-18 (Words)	Approved Prior Year Standard FY2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 Standard (Numbers)
1. Administrative cost as a percent of total agency costs	8.0%	11.1%	9.0%	10.0%
2. Administrative positions as a percent of total agency positions	46%	46.4%	46%	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 2017-18 (Words)	Approved Prior Year Standard FY 2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 Standard (Numbers)
1. Percentage of millennial moms that consider 100% OJ to be a healthy beverage	86%	86%	86%	86%
2. Percentage of millennial moms who feel good about serving 100% OJ to their friends and family	86%	86%	86%	86%
3. Percentage of consumers in international markets who consider Florida Grapefruit to be sweeter and juicier than other origins				
Japan	10%	10%	12%	12%
S. Korea	16%	16%	17%	17%
France	17%	17%	18%	18%
Pan-Europe – UK	10%	10%	11%	11%
Canada	14%	14%	15%	15%
4. Percentage of consumers in international markets who are aware of Florida as an OJ supplier and associate superior taste and quality with Florida OJ				
S. Korea	40%	41%	41%	41%
Canada	40%	40%	41%	41%

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
8.0%	11.1%	3.1	38.7

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: In the fall of 2017, Hurricane Irma crossed through the majority of Florida's citrus producing regions, causing an unexpected reduction in revenue of 30%. While the overall budget was reduced as a result, administrative costs are primarily fixed in nature, and did not decrease proportionately. Also during this period, the department had \$362K in nonrecurring fixed capital outlay. Other than these nonrecurring expenditures, there has not been an increase in Administrative cost. We continue to look for and implement cost saving measures in Administration and Support Services.

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 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). Also during this period, Hurricane Irma swept through the state, destroying 30-70% of Florida citrus crops. 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.

Performance Measure Validity and Reliability

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EXHIBIT IV

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Citrus

Program: Citrus

Service/Budget Entity: Citrus Research/57010000

Measure: Number of Periodic Reports disseminated to the industry

Action (check one):

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

Data Sources and Methodology:

The data originates from various governmental and private sources and is processed through established procedures and internal review for errors/anomalies to ensure the data is valid before being compiled into a periodic report and disseminated. The number of periodic reports is tracked using a spreadsheet.

Validity:

The raw data originates from known and trusted sources.

Reliability:

The standard operating procedure can be reproduced to ensure accuracy.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Citrus

Program: Citrus

Service/Budget Entity: Citrus Research/57010000

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

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:

Economic research reports are disseminated to key industry stakeholders and other researchers for peer-review and feedback. Authors of reports provide reviewers with response and make revisions when appropriate. The number of unique reports is tracked using a spreadsheet.

Validity:

Peer review is an effective quality control measure used to ensure that the assumptions, methodology and data of each research study is valid.

Reliability:

Peer review process works to effectively reinforce confidence in the results of the research.

Office of Policy and Budget – June 2018

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Florida Department of Citrus

Program: Citrus

Service/Budget Entity: Citrus Research/57010000

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

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:

Economic and market research presentations are disseminated to key industry stakeholders and other researchers for peer-review and feedback before and after presentations. The number of presentations and feedback will be tracked using a spreadsheet.

Validity:

Peer review and audience feedback is an effective quality control measure used to ensure that the presentation is clear, and information is valid.

Reliability:

The feedback process works to effectively reinforce the usefulness of presentations to industry and ensure the work of the department is shared by all.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Citrus Research/57010000

Measure: Number of active sponsored research programs within the fiscal year

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:

Contracts for funded research reviewed for fiscal year.

Validity: Contracts can be validated through financial records. Results of studies are provided as a deliverable of the contract.

Reliability: Research methodologies and results are reviewed and approved by scientific research director and are presented to Florida Citrus Commission and Citrus industry. Research is conducted through reputable universities worldwide.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Citrus Research/57010000

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

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:

Scientific research is presented to key industry groups, stakeholders, and influencers at regular industry meetings as well as scheduled educational events. The number of presentations and feedback after presentations will be tracked using a spreadsheet.

Validity:

Feedback from the industry and influencers is an effective quality control measure used to ensure presentation is clear and the information is valid.

Reliability:

The feedback process works to effectively reinforce the usefulness of presentations to industry and ensure the work of the department is shared by all.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Agric Products Marketing/57030000

Measure: Percentage of millennial moms that consider 100% OJ to be a healthy beverage

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:

Porter Novelli ConsumerStyles Survey

Online, nationally representative survey fielded in Fall and Spring each year

Margin of error +/- 1.65 percentage points

Validity: The new measures accurately measure the performance of our current public relations and marketing programs.

Reliability: The margin of error for this study is +/- 1.65 percentage points

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Agric Products Marketing/57030000

Measure: Percentage of millennial moms who feel good about serving 100% OJ to their friends and family

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:

Porter Novelli ConsumerStyles Survey

Online, nationally representative survey fielded in Fall and Spring each year

Margin of error +/- 1.65 percentage points

Validity: The new measures accurately measure the performance of our current public relations and marketing programs.

Reliability: The margin of error for this study is +/- 1.65 percentage points

Office of Policy and Budget – July 2017

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Agric Products Marketing/57030000

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

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:

International Tracker Study – University of Florida

Florida Agricultural Market Research Center

Online surveys of approximately 8,000 consumers fielded in the spring of each year.

Representative sample of female food shoppers ages 20+ in the following countries:

Belgium

Canada

France

Japan

Netherlands

S. Korea

United Kingdom

United States

Validity:

The new measures accurately measure the performance of our current public relations and marketing programs using demographically and geographically sample of consumers for each respective market in conjunction with summary analysis commonly used in evaluating the effectiveness of generic promotion.

Reliability:

The performance measure is evaluated based on responses to valid, internally consistent survey questions appearing in each annual survey instrument. The survey instrument is consistently administered to a geographic and demographically representative sample of consumers in each country annually.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Agric Products Marketing/57030000

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

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:

International Tracker Study – University of Florida

Florida Agricultural Market Research Center

Online surveys of approximately 8,000 consumers fielded in the spring of each year.

Representative sample of female food shoppers ages 20+ in the following countries:

Belgium

Canada

France

Japan

Netherlands

S. Korea

United Kingdom

United States

Validity:

The new measures accurately measure the performance of our current public relations and marketing programs using demographically and geographically sample of consumers for each respective market in conjunction with summary analysis commonly used in evaluating the effectiveness of generic promotion.

Reliability:

The performance measure is evaluated based on responses to valid, internally consistent survey questions appearing in each annual survey instrument. The survey instrument is consistently administered to a geographic and demographically representative sample of consumers in each country annually.

Office of Policy and Budget – July 2017

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 2018-19 (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	Percentage of Millennial moms that believe the nutrient content of 100% OJ outweighs any concerns about its sugar content	Domestic Marketing Measure of success of social and paid media messaging

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

Measure Number	Approved Performance Measures for FY 2018-19 (Words)	Associated Activities Title
6	Percentage of millennial moms that associate 100% OJ with a great source of vitamins and nutrients	Domestic Marketing public relations (consumer engagement)
7	Percentage of millennial moms who report that they consume 100% OJ weekly	Domestic Marketing – public relations (consumer engagement)
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