



STATE OF FLORIDA  
DEPARTMENT OF CITRUS

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MARTIN McKENNA  
CHAIRMAN  
FLORIDA CITRUS COMMISSION

LONG-RANGE PROGRAM PLAN

September 26, 2013

Jerry L. McDaniel, Director  
Office of Policy and Budget  
Executive Office of the Governor  
1701 Capitol  
Tallahassee, FL 32399-0001

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

Mike Hansen, Staff Director  
Senate Budget Committee  
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 2014-15 through Fiscal Year 2018-19. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://fdogrower.com/legal/open-government/>. This submission has been approved by Douglas Ackerman, Executive Director.

Sincerely,

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

Christine C. Marion  
Comptroller

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

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

**FLORIDA DEPARTMENT OF CITRUS**

**Long Range Program Plans**

Fiscal Years 2014-2015 through 2018-2019



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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: Increase consumer demand for Florida citrus products

Objective 1A: Increase consumer awareness of Florida citrus products

Outcome: Percent of consumer recall of television orange juice advertising

Baseline FY FY 2001-02	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
60%	55%	55%	55%	55%	55%

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

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

Baseline FY FY 2001-02	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
46%	45%	45%	45%	45%	45%

Goal 2: Increase fresh citrus sales

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

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

Baseline FY FY 2001-02	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
36.2MM	20.0MM	20.0MM	19.0MM	19.0MM	19.0MM

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

Outcome: Number of cartons of fresh Florida grapefruit exported

Baseline FY FY 2001-02	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
20.3 MM	7.0MM	7.0MM	6.0MM	6.0MM	6.0MM

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

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

Outcome: Number of acres mechanically harvested

<b>Baseline FY FY 2001-02</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
6,500	1.0	1.0	1.0	1.0	1.0

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

Outcome: The number of educational presentations given on economic and scientific research relevant to the citrus industry

<b>Baseline FY FY 2001-02</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
N/A	33	40	40	40	40

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

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

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

**#1 – Improving Education**

World Class Education

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

Focus on Job Growth and Retention

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

Reduce Taxes

Regulatory Reform

Phase out Florida's Corporate Income Tax

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

Accountability Budgeting

Reduce Government Spending

Reduce Taxes

Phase out Florida's Corporate Income Tax

# TRENDS AND CONDITIONS STATEMENT

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

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

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

Internal program evaluation measurements are the basis for the Long Range Program Plans and Legislative Budget Request. A Metrics Advisory Committee was established during FY2012-13 to evaluate existing measures and to develop additional measures that will provide more substantial feedback to the success of program activity and provide evidence to support future program direction. The results of these efforts were implemented internally this fiscal year. The Long Range Program Plan will be updated as appropriate. The Department continues to monitor these measures to ensure they remain relevant.

The Department's current goals reflect our statutory charge, the mission statement, key strategic initiatives and projected crop size for the next five years. Citrus crops have declined dramatically since the early 2000's. This trend continues, with lesser declines projected over the next five years. Therefore, the Department's goals with respect to utilization and shipments are adjusted accordingly as shown in the following chart.



Actual and Forecasted Production for Round Oranges, Grapefruit and Specialty Citrus			
Season	Oranges <sup>a</sup>	Grapefruit	Specialty
	..... million boxes * .....		
2002-03 <sup>b</sup>	203.00	38.70	9.31
2003-04 <sup>b</sup>	242.00	40.90	8.90
2004-05 <sup>b</sup>	149.80	12.80	6.65
2005-06 <sup>b</sup>	147.70	19.30	7.60
2006-07 <sup>b</sup>	129.00	27.20	5.85
2007-08 <sup>b</sup>	170.20	26.60	7.00
2008-09 <sup>b</sup>	162.50	21.70	5.00
2009-10 <sup>b</sup>	133.70	20.30	5.35
2010-11 <sup>b</sup>	140.50	19.75	5.80
2011-12 <sup>cd</sup>	146.70	18.85	5.44
2012-13 <sup>d</sup>	133.40	18.40	4.35
2013-14 <sup>e</sup>	134.75	18.45	4.38
2014-15 <sup>e</sup>	136.10	18.50	4.40
2015-16 <sup>e</sup>	134.20	18.00	4.16
2016-17 <sup>e</sup>	132.00	17.40	3.94
2017-18 <sup>e</sup>	130.10	17.10	3.74
2018-19 <sup>e</sup>	128.20	16.70	3.55

<sup>a</sup> Includes Temples  
<sup>b</sup> Florida Agricultural Statistics Service  
<sup>c</sup> Preliminary  
<sup>d</sup> USDA July 2013 Forecast  
<sup>e</sup> FDOC, "Florida Citrus Production Trends, 2014-15 through 2022-23"

FDOC Goal #2 is to increase fresh citrus sales by conducting cost-effective marketing programs domestically and internationally. Sales of fresh Florida citrus have suffered due to crop shortages and supply issues. In addition, aggressive competition, coupled with supply limitations, (Canker, Greening, Tristeza and Urban Development) suggest a downward forecasted trend of fresh fruit shipments through 2017-18. 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 fruit advertising programs at the industry's request. The primary fresh program focus will be on research efforts to bring a more competitive product to market. The Department will continue to measure the movement and on-tree earnings for the industry.

Objective 2A - Domestic Fresh Fruit Shipment

	Baseline 2001-02	Actual 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Cartons* Shipped Domestically (million cartons)	36.2	20.9	21.0	21.1	20.6	19.9	19.5	19.0
Industry On-Tree Earnings (million dollars)	\$109.9	\$125.3	\$125.1	\$125.0	\$125.7	\$126.5	\$127.1	\$127.8

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

Objective 2B - Fresh Florida Grapefruit Exported

	Baseline 2001-02	Actual 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Cartons Exported (million cartons)	20.7	7.20	7.22	7.24	7.04	6.81	6.69	6.53
Industry On-Tree Earnings (million dollars)	\$54.3	\$40.5	\$40.4	\$40.4	\$40.6	\$40.9	\$41.0	\$41.2

Budget Entities

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

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

The objective of Citrus Research is to conduct research to understand consumer behavior, product attributes and benefits, and increase efficiency in harvesting, handling, and processing of industry products. The Department is fully engaged with the industry to provide the resources needed to continue citrus greening research through the Citrus Research & Development Foundation.

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

A reduced budget of approximately \$58.0 million is projected for 2014-15. Revenue projections were developed using the crop forecast for 2014-15 and the assessment rates authorized by Chapter 601F.S.

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

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

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

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 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013-14 (Numbers)	Requested FY 2014-15 Standard (Numbers)
1. Number of acres mechanically harvested	50,000	Not Avail	Delete	Delete
2. The number of educational presentations of relevant citrus economic and scientific research reports	50	35	50	33

## 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 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	<b>Prior Year            Actual FY            2012-13            (Numbers)</b>	<b>Approved            Standards for            FY 2013-14            (Numbers)</b>	<b>Requested            FY 2014-15            Standard            (Numbers)</b>
1. Administrative cost as a percent of total agency costs	5%	4.6%	5%	5%
2. Administrative positions as a percent of total agency positions	42%	42.1%	42%	42%

## 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: Agriculture Products Marketing Service	Code: 57030000

**NOTE: Approved primary service outcomes must be listed first.**

Approved Performance Measures for FY 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013-14 (Numbers)	Requested FY 2014-15 Standard (Numbers)
1. Percent of consumer recall after television orange juice advertising	50%	59.1%	50%	55%
2. Percent of consumer intent to purchase Florida orange juice on their next shopping trip	55%	not avail	55% delete	delete
3. Presumed U.S. grapefruit juice consumption (measured in single strength equivalent (SSE) gallons)	52 million	57 million	52 million	52 million
4. Number of cartons of fresh orange, grapefruit, and specialty fruit shipped domestically	21.5 million	19.4 million	21.5 million	20 million
5. Number of cartons of fresh Florida grapefruit shipped/exported	11.1 million	8.3 million	11.1 million	8.0 million
6. Percentage of increase to demand contributed per million dollars spent on advertising and promotional programs	.50%	pending	.50%	0.50%

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

**LRPP**

**EXHIBIT III**



## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

**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 checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards                     |   |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
50,000	not avail	n/a	n/a

**Factors Accounting for the Difference:**

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

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

**Explanation:**

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

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

**Explanation:** The citrus industry is battling citrus greening disease (HLB), that has changed all priorities. Mechanical harvesting is no longer a priority, particularly in light of the high levels of early fruit drop during the 2012-13 harvesting season. Mechanical harvesting could increase the amount of fruit lost to droppage.

**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:** This program is placed on hold indefinitely. This measure will be deleted in the upcoming year.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Citrus Research/57010000

**Measure:** The number of educational presentations of relevant citrus economic and scientific research reports.

**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
50	35	-15	-30%

**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:** Many of these presentations were previously conducted by a Deputy Executive Director who terminated employment this fiscal year.

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

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems                               |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster                                     |
| <input type="checkbox"/> Target Population Change                            | <input checked="" type="checkbox"/> <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:**

Most education events are initiated by other organizations. Outreach was reduced with vacancy.

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

**Recommendations:**

Goal was adjusted to acknowledge change in staffing.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus

Program: Citrus

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

Measure: Administrative cost as a percent of total agency cost

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
5%	4.6%	.0.4%	8%

**Factors Accounting for the Difference:**

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

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

**Explanation:**

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

- |  |   |
|--|---|
| <input type="checkbox"/> Resources Unavailable                               | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change                            | <input type="checkbox"/> Natural Disaster       |
| <input type="checkbox"/> Target Population Change                            | <input 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:** This is a desirable difference

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus

Program: Citrus

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

Measure: Administrative positions as a percent of total agency positions

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
42%	42.1%	0.1%	0.2%

**Factors Accounting for the Difference:**

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

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

**Explanation:**

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

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

**Explanation:**

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

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

**Recommendations:**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Agric Products Marketing Service/57030000

Measure: Percent of consumer recall after television orange juice advertising

**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
50%	59.1%	9.1%	18.2%

**Factors Accounting for the Difference:**

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

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

**Explanation:** Exceeded goal

**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:**

This goal was adjusted downward when resources were redirected to battling citrus greening. Other funding sources were available to replace marketing funds, therefore this goal was exceeded. 2014-15 goal is increased.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Agric Products Marketing Service/57030000

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

**Action:**

- |  |  |
|--|--|
| <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
55%	not avail	n/a	n/a

**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:**

Strategic planning took place during the spring of 2012, which re-defined our key strategic initiatives. This outcome is no longer being tracked, and will be replaced with a standard that reflects the value of Florida orange juice to consumers.

**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:** Replace measure with a more relevant measure during 2013-14

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Agric Products Marketing Service/57030000

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

**Action:**

- |  |  |
|--|--|
| <input 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
52,000,000	57,000,000	+5,000,000	9.6%

**Factors Accounting for the Difference:**

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

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

**Explanation:**

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

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

**Explanation:**

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

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

**Recommendations:**

### LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Agric Products Marketing Service/57030000

Measure: 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
21,500,000	19,400,000	-2,100,000	-9.8%

**Factors Accounting for the Difference:**

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

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

**Explanation:**

Current funding levels are insufficient to support domestic advertising activities

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

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

**Explanation:**

Reduced availability of Florida fresh fruit and increased competition from more convenient fruits in the produce aisle.

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

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

**Recommendations:**

The Department is supporting scientific research efforts to establish fresh fruit that is easier to peel and with fewer seeds.



## 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
11,100,000	8,300,000	-2,800,000	-25%

**Factors Accounting for the Difference:**

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

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

**Explanation:**

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

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

**Explanation:**

Grapefruit exports did not meet expectations due to competition from South Africa in the Japanese market, the value of Japanese yen increased the cost of our product, and exterior quality issues. Asian grapefruit consumers are very particular about the appearance and size of the 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:**

Re-evaluating program efforts.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Citrus

**Program:** Citrus

**Service/Budget Entity:** Agric Products Marketing Service/57030000

**Measure:** Percentage of increase to demand for orange juice per million dollars spent on advertising and promotional programs (marketing, communication and promotions).

**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
.50%	pending	n/a	n/a

**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:**

It is very costly to determine return on investment (ROI). The Department is seeking bids from academia to develop a ROI model that will not be proprietary, therefore available to our staff for use in upcoming years. This reporting will resume in the near future.

**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:**

Determine an efficient, cost-effective method to continue measuring ROI for future benefit

# **Performance Measure Validity and Reliability**

**LRPP**

**EXHIBIT IV**

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Citrus Research/57010000

Measure: Number of acres mechanically harvested

Action (check one):

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

**Data Sources and Methodology:** . Florida citrus trees are experiencing high rates of fruit drop due to citrus greening disease (HLB). Therefore very little, if any, Florida citrus was mechanically harvested during 2012-13 because of the additional stress put on trees by the harvesting equipment. This measure will be deleted during 2013-14 and replaced with a more relevant measure.

**Validity:**

**Reliability:**

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Citrus Research/57010000

**Measure:** The number of educational presentations of relevant citrus economic and scientific research reports.

**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:** On a regular basis staff updates a master schedule of presentations given including details of the subject covered.

**Validity:** Confirmed by the Director of Scientific Research and Director of Economic Research.

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

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Department of Citrus

**Program:** Citrus

**Service/Budget Entity:** Agriculture Products Marketing Service/57030000

**Measure:** Percent of consumer recall after television orange juice advertising

**Action** (check one):

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

**Data Sources and Methodology:** A Consumer Tracking Study is contracted and conducted by Issues and Answers Network, Inc. (I & A) in Virginia Beach, Virginia. I & A conducts online surveys that typically last 20-25 minutes. They are conducted daily, throughout the entire year, with results reported quarterly.

**Validity:** The Consumer Tracking Study is designed to measure:

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

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

**Reliability:** On a quarterly basis, approximately 350 online interviews are conducted. Interviews are conducted among a random sample of adults at least 18 years of age, yielding a nationally representative view of the U.S. population in terms of geographic location, age, household income, ethnicity and other lifestage/demographic considerations. An audit of I & A methodology and reporting in July 2013 found no weaknesses in the internal controls over data collection and report generation methods.

**LRPP EXHIBIT IV: Performance Measure Validity and Reliability**

**Department:** Department of Citrus

**Program:** Citrus

**Service/Budget Entity:** Agric Products Marketing Service/57030000

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

**Action** (check one):

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

**Data Sources and Methodology:** Previous consumer tracking studies determined consumer response to this metric. As a result of strategic planning in the Spring of 2012, this measure was eliminated and replaced with metrics evaluating the value of Florida orange juice to the consumer. A new measure will be requested for 2013-14 that more appropriately reflects the impact the Department’s advertising messages have on consumers. It will be measured with this same process

**Validity:** The Consumer Tracking Study is designed to measure:

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

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

**Reliability:** On a quarterly basis, approximately 350 online interviews are conducted. Interviews are conducted among a random sample of adults at least 18 years of age, yielding a nationally representative view of the U.S. population in terms of geographic location, age, household income, ethnicity and other life stage/demographic considerations. . An audit of this vendor’s methodology and reporting in July 2013 found no weaknesses in the internal controls over data collection and report generation methods.

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Agric Products Marketing Service/57030000

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

Action (check one):

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

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

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

**Reliability:** The Economic and Marketing Research department of the Florida Department of Citrus prepares a Citrus Reference Book annually which is reviewed by industry experts, published, and utilized by all citrus growers/ industry. This book includes many metrics regarding production, consumption, earnings, and consumer data, which are widely accepted by the various users in the Florida citrus industry.



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Agric Products Marketing Service/57030000

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

Action (check one):

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

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

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

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

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

**Action** (check one):

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

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

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

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

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Citrus

Program: Citrus

Service/Budget Entity: Agric Products Marketing Service/57030000

Measure: Percentage of increase to demand contributed per million dollars spent on advertising and promotional programs.

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:** Media Brand Analytics created a model that defines citrus product movement as it relates to various marketing efforts and media spends using actual sales and advertising data received from other marketing and research agents. These analytics were applied to the departments marketing spend details to determine ROI by media and program type.

The cost of utilizing Media Brand Analytics proprietary models has increased, and the Department has determined it will be more economical to engage academia to develop an econometric model, not proprietary, for the Department's use in measuring this outcome. We are following that path this year, expecting to have a vendor by the end of the fiscal year.

**Validity:** Vendor has extensive experience in the use of econometric modeling and proprietary optimization tools. Results are made public and additional scrutiny is welcome.

**Reliability:** The MegaStar™ program utilizes Adaptive Heuristics™ on the new data to verify reliability. This is the Media Brand Analytics' proprietary program that is cost-prohibitive to use year after year.

# **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 2012-13 (Words)	Associated Activities Title
1	Number of acres mechanically harvested	Sponsored Research Programs  
2	The number of educational presentations of relevant citrus economic and scientific research reports.	Sponsored Research Programs  
3	Administrative cost as a percent of total agency costs	Executive Direction, Administrative Support and Information Technology  
4	Administrative positions as a percent of total agency positions	Executive Direction, Administrative Support and Information Technology  
5	Percent of consumer recall after television orange juice advertising	Domestic Marketing -- advertising  

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

Measure Number	Approved Performance Measures for FY 2012-13 (Words)	Associated Activities Title
6	Percent of consumer intent to purchase Florida orange juice on their next shopping trip	Domestic Marketing – advertising -- public relations
7	Presumed U.S. grapefruit juice consumption (measured in single strength equivalent (SSE) gallons)	Domestic Marketing – advertising -- public relations
8	Number of cartons of fresh orange, grapefruit, and specialty fruit shipped domestically	Domestic Marketing – public relations
9	Number of cartons of fresh Florida grapefruit shipped/exported	International Marketing -advertising -promotions -public relations
10	Percentage of increase to demand contributed per million dollars spent on advertising and promotional programs.	Domestic Marketing

# **Agency-Level Unit Cost Summary**

**LRPP**

**EXHIBIT VI**

PROGRAM: CITRUS, DEPARTMENT OF		FISCAL YEAR 2012-13			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT				61,071,786	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)				11,435	
FINAL BUDGET FOR AGENCY				61,083,221	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					0
Sponsor Research Programs * <u>Number of acres mechanically harvested</u>		1	10,194,295.00	10,194,295	
Domestic Marketing * <u>Percent of consumer recall of television advertising</u>		59	524,350.14	30,936,658	
The citrus industry is battling a devastating disease that has changed all priorities. Mechanical harvesting is no longer a priority, particularly in light of the high levels of early fruit drop during the 2012-13 harvesting season. Mechanical harvesting could increase the amount of fruit lost to droppage. This program is placed on hold indefinitely.					
TOTAL				41,130,953	
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS				19,952,270	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				61,083,223	

**SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY**

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.  
(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.  
(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.  
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.



## GLOSSARY OF TERMS AND ACRONYMS

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

**FDOC** – Florida Department of Citrus