

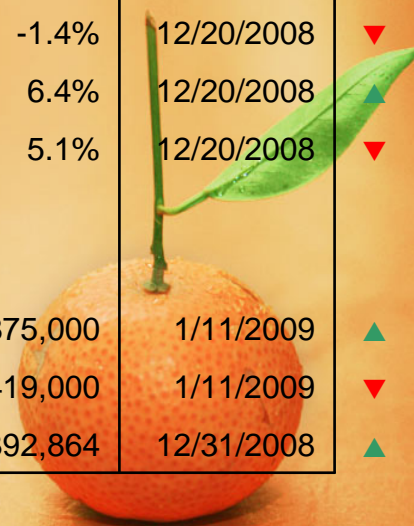
# Florida Department of Citrus

## Program Evaluation Measurements

January 2009



Measurement		2007-08 Results	2008-09 Established Goal	2008-09 FYTD Results	Comments Date	
<b>FDOC OVERALL OPERATIONS</b>						
<b>1</b>	<b>Non-Grower Funding</b>					
	Marketing	\$ 5,741,703	\$ 5,600,000	0	12/31/2008	*
	Research	\$ 416,555	\$ 600,000	448,322	12/31/2008	▲
<b>2</b>	<b>Industry Presentations &amp; Meetings</b>	59	60	24	12/31/2008	▲
<b>3</b>	<b>Retail Dollars &amp; Gallons</b>					
	100% Orange Juice Dollars	0.0%	+2% vs 07-08	-3.0%	12/20/2008	▼
	100% Orange Juice Gallons	-7.1%	+1% vs 07-08	-1.4%	12/20/2008	▼
	100%Grapefruit Juice Dollars	3.3%	+5% vs 07-08	6.4%	12/20/2008	▲
	100%Grapefruit Juice Gallons	5.6%	+7% vs 07-08	5.1%	12/20/2008	▼
<b>4</b>	<b>Fresh Shipment Revenue</b>					
	Orange & Specialty	\$ 168,103,000	\$ 178,280,000	\$ 97,875,000	1/11/2009	▲
	Grapefruit	\$ 213,401,000	\$ 192,490,000	\$ 77,419,000	1/11/2009	▼
<b>5</b>	<b>FDOC Administrative Budget</b>	\$ 2,834,177	\$ 3,000,000	\$ 1,392,864	12/31/2008	▲



Measurement		2007-08 Results	2008-09 Established Goal	2008-09 FYTD Results	Comments Date
<b>INTERNATIONAL MARKETING</b>					
<b>6</b>	Japanese Displays	10,729	8,900	775	12/31/2008 *
<b>7</b>	European Retailer Initiatives	NA	12	NA	12/31/2008 *
<b>8</b>	Canadian Retailer Initiatives	NA	3	NA	12/31/2008 *
<b>9</b>	Canadian TV Impressions	NA	80,429,000	25,964,378	12/31/2008 ▲
<b>10</b>	Florida Fresh Grapefruit Exports	\$ 149,626,000	\$ 134,650,000	\$ 46,799,000	1/11/2009 ▲



Measurement

2007-08  
Results

2008-09  
Established  
Goal

2008-09  
FYTD  
Results

Comments  
Date

**DOMESTIC MARKETING**

**ORANGE JUICE**

**11 TV Advertising**

Communication Awareness

57%

54%

56%

12/28/2008



OJ Replenishment

77%

77%

75%

12/28/2008



Health/Nutrition Message Importance

84%

84%

81%

12/28/2008



**12 Online Advertising**

Communication Awareness

NA

TBD

TBD

Health/Nutrition Message Importance

NA

TBD

TBD

**13 Public Relations**

Consumer Impressions

241,733,814

160,000,000

94,680,717

12/31/2008



**14 Trade Initiatives**

Presentations to Trade

53

50

34

12/31/2008



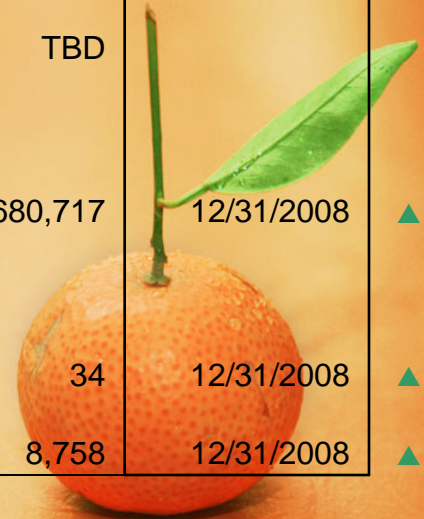
Collateral Placed in Stores

NA

6,500 stores

8,758

12/31/2008



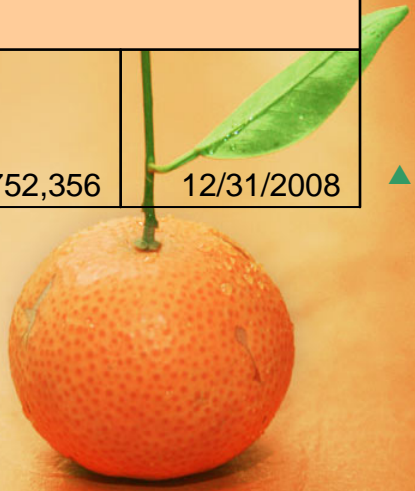
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**GRAPEFRUIT / GRAPEFRUIT JUICE**

15	<b>Print Advertising</b>				
	Impressions	NA	57,654,420	7,907,000	12/31/2008 ▲
16	<b>Public Relations</b>				
	Consumer Impressions	46,674,357	40,000,000	0	12/31/2008 *
	Inaccurate GFDI Reports	0.020%	10% of total GFDI	0.07%	12/31/2009 ▲
17	<b>Consumer Promotions</b>				
	FREE Spoon Redemptions (sets)	NA	100,000	485	12/31/2008 *

**FRESH SPECIALTY FRUIT**

18	<b>Gift Fruit Public Relations</b>				
	Consumer Impressions	37,156,275	5,000,000	2,752,356	12/31/2008 ▲



Measurement		2007-08 Results	2008-09 Established Goal	2008-09 FYTD Results	Comments Date
<b>RESEARCH</b>					
<b>19</b>	<b>Research Education Presentations</b>				
	Economic & Market Research	15	20	12	12/31/2008 ▲
	Health, Nutritional & Medical	18	20	4	12/31/2008 ▼
<b>20</b>	<b>Disease Research Accountability</b>				
	Expenditures to Date	\$ 2,146,681	\$ 20,000,000	\$ 49,000	12/31/2008 ▼

