



2012-13

BUSINESS PLAN

(Approved by CAC Board on 10/18/12)

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CAC MISSION

To maximize grower returns by maintaining premium brand positioning for California Avocados and improving grower sustainability

CAC Priority No. 1

Position California Avocados as a premium product in order to optimize value*

**(for consumers, retailers, foodservice operators, wholesalers, growers)*

CAC Priority No. 2

Support industry strategy through research and outreach

CAC Priority No. 3

Advocate for, and engage with, the industry

CAC Priority No. 4

Cultivate organizational excellence / Demonstrate effective use of resources



INDUSTRY STRATEGIC INTENT 2020

Industry Strategic Intent 2020

California Avocados will occupy a premium position in the U.S. market

Key Industry Aspirations

California Avocado growers face a staggering array of challenges – sharply rising input costs, particularly water pricing and costs associated with regulatory compliance; the quality and availability of deliveries through the state’s water infrastructure; produce safety and invasive pest issues; and an ever-expanding volume of foreign fruit that constantly exerts downward pressure on farm-gate prices. At the same time, consumer demand for avocados in the U.S. continues to grow at a record pace. Over time, consumers are expected to continue to demand and find value in socially responsible products tailored to meet their lifestyle needs.

Consequently we aspire to the following outcomes:

- An assured place in the market
- A premium price to growers (to be quantified)
- Consistently high-quality production
- Highly productive growers (to be quantified)
- Highly efficient growers
- Consistent production from year-to-year
- Socially responsible practices
- Leaders in innovation
- Consumers perceive California Avocados to be an essential part of a healthy lifestyle

Preferred Marketplace Position

Competitive Advantages*

- California-grown
- Freshest product, picked at the peak of the season
- Consistency in taste and eating quality
- Small, multi-generational family farmers living on and caring for the land

Brand Positioning/Promise*

California Avocados are meticulously and responsibly grown by a select group of family farmers who still cultivate, nurture and harvest their fruit *by hand*...ensuring the world's best tasting, premium quality avocados.

**Drawn from CAC consumer research*

Target Markets

- Regional markets from Washington to California to Texas
- Strategic partnerships with retail and foodservice chains whose customers appreciate California's premium avocado

CAC Core Values

Core values clarify and make explicit the principles driving CAC decisions

- Value to the grower comes first
- Leadership is forward thinking, consensus-driven
- Our ethics and integrity are uncompromised
- We're accountable and transparent

Critical Factors for Success

- We're advocates for, and are engaged with, our industry
 - *It's not enough to run a good marketing program...moving the industry forward requires a partnership between the Commission and growers...each has a role to play and the Commission must be fully engaged with, and supportive of, the industry*
- We know and cultivate a grower profile that will fulfill Strategic Intent 2020
 - *Farmers must meet certain criteria to be viable in the future. It's critical for the industry to have a shared understanding of what that profile looks like and to promote an exchange of information that fosters continual improvement and sustainability*
- We understand what's driving consumer demand for California Avocados and we utilize that understanding in the development and execution of effective marketing programs
 - *Consumers will ultimately determine our future. It's critical we get into their heads and hearts to understand clearly why they currently value the product enough to pay a premium and what it will take to maintain that position. This will help us enhance our premium positioning through effective marketing and communications*
- We enjoy strategic partnerships in the marketplace
 - *Retailers and foodservice operators are the gatekeepers that give us access to the market. We must establish strategic alliances with key customers to maximize the profitability of California Avocados*
- We invest in the technical development of our industry – from the grove through the supply chain to the consumer
 - *A research and development function is in place that makes new technology a cornerstone for strengthening our position as a premium product, now and in the future*

CAC Strategic Intent

Fueling a premium positioning in the marketplace for California Avocados

CAC Priority No. 1:

Position California Avocados as a premium product in order to optimize value*

*(for consumers, retailers, foodservice operators, wholesalers, growers)

Rationale

California Avocados already enjoy a coveted market position as the most recognized and trusted avocado “brand” in the U.S. This distinction is critical since it creates the foundation for premium positioning—a “must have” for all California growers, who face higher costs of production than are borne by their competitors. Consumers who have an opinion about the origin of their avocados consistently prefer California-grown avocados over those from other sources. This preference usually corresponds with a willingness to pay premium prices when California Avocados are in season, as compared to prices paid at other times of the year. High perception of value by consumers ultimately means increased profitability for retailers, foodservice operators, wholesalers and, most importantly, growers. Premium positioning must never be taken for granted in the increasingly competitive U.S. market.

Objective 1: Increase demand for California Avocados in target markets in season

Consumer Strategies:

- 1A. Facilitate emotional connections between California Avocados and our target audience and encourage the sharing of key messaging amongst consumer and culinary advocates
- 1B. Concentrate communications in target markets leading up to and during the season
- 1C. Reinforce strong consumer associations between California Avocados and the American Summer Holidays timeframe (Memorial Day – Labor Day), highlighting July 4th as the premiere summertime California Avocado eating occasion
- 1D. Promote California Avocado usage for breakfast

Trade Strategies:

- 1E. Develop programs and incentives that stimulate retail and foodservice partners to commit to purchase Fresh California Avocados from the start of the season through the end of the season
- 1F. Develop new foodservice operator / retail partners and encourage Fresh California Avocado usage / merchandising among existing operators / retail partners
- 1G. Position American Summer Holidays (highlighting 4th of July) as the premier Fresh California Avocado promotional occasion
- 1H. Leverage relationships with supermarket dietitians and promote the nutrition benefits and usage versatility of Fresh California Avocados to key trade opinion influencers

Performance Measures:

- Using a prior two-year rolling average as a benchmark, use consumer research to measure improvements in:
 - consumer preference for California Avocados in target markets versus those from other sources
(65% prefer California, 11% prefer any other, 19% no preference)
 - attribute ratings of California Avocados in target markets
(40% rating for taste, 47% for premium quality, 59% for freshness)
 - aided awareness in target markets
(79% awareness in core markets)
 - percent of avocado shoppers in target markets who look for the origin of avocados and care about buying those that are U.S. grown
(30% look for origin, 57% find U.S. grown important)
- Using the 2012 CAC summer tracking study as a benchmark, measure improvements in:
 - Consumer association between avocados and July 4th
 - Reported usage of avocados at breakfast
- Using 2012 as a benchmark, measure improvements in California Avocado merchandising and coverage leading up to and during July 4th
 - percent of target retail customers merchandising California Avocados
 - number of California Avocado retail ads
 - number of displays
 - trade and consumer media impressions linking California Avocados and July 4th

Objective 2: Increase the value of California Avocados in target markets in season

Consumer Strategies:

- 2A. Create communications that highlight the value of premium, *Hand Grown in California Avocados*
- 2B. Persuade consumers to request California Avocados
- 2C. Differentiate California Avocados from other sources of supply
- 2D. Communicate the benefits of buying locally grown Fresh California Avocados
- 2E. Develop communications / activities that promote the nutritional benefits of California Avocados and leverage HAB nutrition research, messaging and tools, as appropriate
- 2F. Initiate a program to have the fruit branded as California

Trade Strategies:

- 2G. Communicate the competitive advantages (financial contribution, consistent quality and premium position) of Fresh California Avocados to the trade, leading into and throughout peak season
- 2H. Demonstrate the benefits of the California Avocado Commission marketing support and expertise to the trade
- 2I. Secure California Avocado branding in consumer advertising, messaging and merchandising conducted by trade channels

Performance Measures:

- Achieve positive variances for the California season vs. off season in regards to:
 - Variance between the average retail sales price of avocados sold in the California season and off-season
 - Total retail sales and volume of avocados sold in the California season as compared to off-season
 - Sales per store, per month during the California season vs. during the off-season
 - Volume: (units) per store, per month during the California season vs. during the off-season

Objective 3: Enhance California Avocado leadership position in the produce industry

Consumer Strategies:

- 3A. Forge and leverage relationships with category thought leaders and influencers
- 3B. Communicate the competitive advantage/benefits of the California Avocado industry growing practices
- 3C. Innovate and lead the industry in consumer communications

Trade Strategies:

- 3D. Position the California Avocado Commission as the “go-to” resource for avocado information in the trade
- 3E. Communicate California Avocado industry advances in Good Agricultural Practices, sustainable farming, food safety and other industry-leading initiatives

Performance Measures:

- Using a prior two-year rolling average as a benchmark, measure improvements in consumer ratings in target markets for California Avocados in areas related to industry leadership (52% rating as environmentally friendly; 61% rating for food safety; 49% rating for fair labor practices)
- Using 2012 as a benchmark, measure improvements in perceptions of California Avocado leadership by retailers
- Use an independent peer review to establish a baseline for measuring industry perceptions of California Avocado leadership within the produce industry

CAC Priority No. 2:

Support industry strategy through research and outreach

Rationale

The long-term success of the California Avocado industry hinges on grower profitability. A vital means to ensure such profitability in an increasingly competitive world is to invest in technical systems that give California Avocado growers a competitive advantage over other suppliers with respect to yields, consistency of production, fruit quality and costs of production. To achieve greater profits, the industry needs to invest wisely in research and outreach activities that address grower needs. Maximizing the benefits of research and directing research towards solutions that increase profitability requires focusing on “in-the-grove” problems and opportunities, and there must be a development pathway that facilitates the implementation of new knowledge and systems. This strategic priority is designed to implement a system that invests in the technical development of all aspects of the industry, both in the grove and through the supply chain to the end consumer. With limited resources, it’s critical that this new technical management system be industry-driven from the needs identified in the CAC strategic planning process, objectives are well-defined and time-certain, scientists are recruited based on their expertise given the specific industry challenge and there is greater accountability of the investment by California Avocado growers.

Objectives:

1. Improve the competitiveness of growers by enhancing their productivity and sustainability
2. Ensure consistently high-quality production to support CAC’s market development efforts

Strategies:

- A. Design and implement a technical investment management system that provides a framework for identifying and implementing solutions to problems in the grove or in the supply chain
- B. Educate California Avocado growers and other stakeholders and provide information and tools to improve their decision-making

Performance Measures:

- Increase average yield to 10,000 pounds per acre by 2020
- Reduce the cost of growing avocados by 5% by 2020 (compared to a 2010, cost-per-pound baseline)
- More than 70% of California Avocado growers utilize CAC-provided decision management tools and systems by 2020
- More than 90% of the fruit harvested meets the most desired fruit size profile and is free of defects by 2020

CAC Priority No.3:***Advocate for, and engage with, the industry*****Rationale**

A successful marketing program, by itself, is not enough to ensure the sustainability of the California Avocado industry. Farming continues to become more difficult as growers operate in an increasingly complex web of competition, regulation, market preferences, and shifting costs. Often, collective action is necessary to affect a positive outcome on a pressing issue that is impacting the industry. The Commission gives growers a mechanism to act in concert and speak with one voice. Through CAC, resources can be brought to bear on common issues like water prices, pesticide registrations, regulatory issues, and food safety concerns, to the benefit of all growers. It's imperative that issues affecting the avocado industry are proactively anticipated, prioritized and managed to shape outcomes that are compatible with the industry's future. CAC must have an issues management program that is ever-vigilant and focused on the future, to ensure that everything possible is being done to safeguard the industry's economic investment. CAC can also serve as a reservoir and conduit for information needed to make growers successful at the business of growing avocados. Informed decision-making is essential to this success and, with a robust outreach program, CAC can deliver relevant information uniquely tailored to California Avocado growers in a way that no other organization can, equipping them to leverage opportunities, redirect threats and adapt to change.

Objectives:

1. Proactively shape avocado industry issue outcomes that are compatible with the industry's key aspirations and CAC's values
2. Build a consensus on the strategic direction to be taken to achieve the industry's key aspirations
3. Enhance productivity and profitability through informed decision-making

Strategies:

- A. Anticipate and prioritize issues; develop and implement plans that shape issue outcomes
- B. Maintain a state of readiness, enabling CAC to respond immediately and strategically to crisis issues
- C. Collect and compile information vital to contending with our competition and other market forces
- D. Engage and communicate with growers/industry members and develop communication vehicles in multiple formats that deliver relevant information to the industry in a way that promotes discussion, consensus, action, and feedback

CAC Priority No. 4:***Cultivate organizational excellence / Demonstrate effective use of resources*****Rationale**

CAC can only assist the industry to realize its strategic intent if it has the full support of its constituents. Grower perception of the value of CAC is directly related to leadership the organization provides, its stewardship of assessment funds collected, and the efficacy of its efforts. Principles of transparency, accountability, and integrity must guide every Commission action. In 2009, CAC was reorganized and its efforts were refocused on strategic priorities that maximize the use of limited resources. Moving forward, CAC must continue to monitor its performance and continuously challenge itself to deliver value for every assessment dollar spent. This is the heart of the board-management partnership. In addition, maintaining a competent team of professionals also requires investment in employee development, and creation of an organizational culture where openness, creativity and innovation are encouraged and rewarded.

Objectives:

1. Ensure that the Commission has the proper leadership, organizational structure, and resources necessary to provide value to all assessment-paying growers
2. Maximize California Avocado grower return on investment while minimizing risk and maintaining proper stewardship of grower funds
3. Achieve continual improvement in the operation of the Commission and execution of its programs

Strategies:

- A. Conduct outreach efforts to continually identify and recruit new board members, and provide for their proper orientation
- B. Ensure that the assessment rate, revenue, and expenditures are appropriate to meet the industry's needs and grower expectations
- C. Allocate financial resources against industry priorities and develop a comprehensive risk management plan
- D. Create staff development programs that enhance competencies, maintain productivity, and improve effectiveness and job satisfaction

Performance Measures:

- Successful, timely board elections and orientation
- Successful vote in industry referenda
- Favorable, unqualified Independent Auditor's opinion on California Avocado Commission's basic financial statements
- Favorable California Department of Food and Agriculture Fiscal and Compliance Audit
- Utilize benchmarking to measure staff performance and program effectiveness that meet or exceed benchmarking targets



CONSUMER ADVERTISING

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Consumer Advertising	ACTIVITY: Media	AGENCY: DGWB
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVE:

1. Increase demand for California Avocados in target markets in season

STRATEGIES:

- 1A. Facilitate emotional connections between California Avocados and our target audience and encourage the sharing of key messaging amongst consumer and culinary advocates
- 1B. Concentrate communications in target markets leading up to and during the season
- 1C. Reinforce strong consumer associations between California Avocados and the American Summer Holidays timeframe (Memorial Day – Labor Day), highlighting July 4th as the premiere summertime California Avocado eating occasion
- 1D. Promote California Avocado usage for breakfast
- 1E. Develop programs and incentives that stimulate retail and foodservice partners to commit to purchase Fresh California Avocados from the start of the season through the end of the season

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Create and implement target market media plans <ul style="list-style-type: none"> • Markets decided based upon BDI/CDI Analysis • Target markets include: <ul style="list-style-type: none"> ○ California ○ Seattle ○ Portland ○ Phoenix ○ Salt Lake City ○ Denver 	11/1/12	10/31/13		\$5,339,000	Media in each market that consists of but not limited to digital, mobile, out-of-home, in-store and broadcast <ul style="list-style-type: none"> • 2 weeks of television in California markets • 8 weeks of radio • 7 months of digital display advertising • 10 weeks of in-store radio • 3 months of outdoor billboards • 3 months of magazine ads • Event marketing * Board-approved flex budget will be allocated on the front and/or back ends of the California season as volume warrants

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Support retail and foodservice account-specific initiatives	11/1/12	10/31/13			Placement in media owned or utilized by specific retail and foodservice chains that carry and promote California Avocados in season * Board-approved flex budget will be allocated to key account promotions as promotional agreements are approved
Implement specific plans supporting a 4 th of July promotion	11/1/12	7/31/13			Placement in media that provides opportunity to associate California Avocados as perfect for 4 th of July celebrations including: <ul style="list-style-type: none"> • 2 weeks of television in California markets • 2 weeks of radio in core markets outside of California • In-store radio • Outdoor • Online display ads • Paid search • Event marketing
Create and implement an online pay per click media plan	11/1/12	10/31/13			Implementation of keyword searches driving consumers to specific web pages to meet objectives
CONSUMER ADVERTISING – MEDIA SUBTOTAL:				\$5,339,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Consumer Advertising	ACTIVITY: Production	AGENCY: DGWB
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in Target Markets in season
3. Enhance California Avocado leadership position in the avocado industry

STRATEGIES:

- 1A. Facilitate emotional connections between California Avocados and our target audience and encourage the sharing of key messaging amongst consumer and culinary advocates
- 1C. Reinforce strong consumer associations between California Avocados and the American Summer Holidays timeframe (Memorial Day – Labor Day), highlighting July 4th as the premiere summertime California Avocado eating occasion
- 1D. Promote California Avocado usage for breakfast
- 1F. Develop programs and incentives that stimulate retail and foodservice partners to commit to purchase Fresh California Avocados from the start of the season through the end of the season
- 2A. Create communications that highlight the value of premium, *Hand Grown in California Avocados*
- 2B. Persuade consumers to request California Avocados
- 2C. Differentiate California Avocados from other sources of supply
- 2D. Communicate the benefits of buying locally grown Fresh California Avocados
- 3C. Innovate and lead the industry in consumer communications

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Interview growers and staff while analyzing trends to develop storylines and messaging content	11/1/12	1/31/13		\$190,000	<ul style="list-style-type: none"> Mood board by 11/30/12 Creative brief Advertising creative
Produce campaign creative materials for media companies to run messaging in target markets outside California, in California and nationally as appropriate	11/1/12	8/31/13			Advertising creative that consists of but not limited to digital, mobile, out-of-home, in-store and broadcast

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Produce materials for retailer-specific media/initiatives	11/1/12	8/31/13			Materials based upon key account owned media
Develop creative materials to support 4 th of July promotion	11/1/12	7/31/13			Advertising creative that consists of but not limited to digital, mobile, out-of-home, in-store and broadcast
Develop campaign support materials	11/1/12	10/31/13			Materials based upon key account specs and CAC performance measures
Coordinate and produce the 2012-13 California Avocado Marketing Program booklet	11/1/12	1/31/13			2012-13 California Avocado Marketing Program booklet
Miscellaneous production-related expenses	11/1/12	10/31/13		\$10,000	Development and implementation of the 2012-13 CAC Consumer Advertising Programs
CONSUMER ADVERTISING – PRODUCTION SUBTOTAL:				\$200,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Consumer Advertising	ACTIVITY: Program Administration	AGENCY: DGWB
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in Target Markets in season
3. Enhance California Avocado leadership position in the avocado industry

STRATEGIES:

- 1B. Concentrate communications in target markets leading up to and during the season
- 2A. Create communications that highlight the value of premium, *Hand Grown in California Avocados*
- 2B. Persuade consumers to request California Avocados
- 2C. Differentiate California Avocados from other sources of supply
- 2D. Communicate the benefits of buying locally grown Fresh California Avocados
- 2F. Initiate a program to have the fruit branded as California
- 3C. Innovate and lead the industry in consumer communications

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Concept and produce creative elements to support the “ <i>Hand Grown in California</i> ” consumer campaign	11/1/12	10/31/13		\$778,500	Creative campaign elements
Monitor consumer and industry trends to provide strategic direction and consultation as the Commission’s lead agency	11/1/12	10/31/13			<ul style="list-style-type: none"> Trends presentation Consultation Insight and analysis
Negotiate, purchase and reconcile media for all consumer advertising components, with media focused on target markets leading up to and during the season	11/1/12	10/31/13			National, target market and California media plans
Plan, manage and optimize pay per click media	11/1/12	10/31/13			Development and implementation of keyword search plan

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Manage media added-value	11/1/12	10/31/13			Additional messaging from media partners at no cost to CAC
Extend consumer messaging via trade programs	11/1/12	10/31/13			Develop mechanicals and materials for vendors to produce display bins, giveaways, booth signage, etc.
Concept and produce elements to support the 4 th of July promotion	11/1/12	7/31/13			<ul style="list-style-type: none"> • Creative campaign elements • Media plan
Provide messaging and design input for 2012-13 California Avocado Marketing Program booklet and trade outreach	11/1/12	10/31/13			<ul style="list-style-type: none"> • 2012-13 California Avocado Marketing Program booklet • Presentations
Monitor performance of retails ads placed on a weekly basis and reward retailers with online media tags	11/1/12	10/31/13			Weekly status reports and implementation
Participate in meetings with retailers and handlers on increased point-of-purchase of California Avocado branding	11/1/12	10/31/13			Recommendation on branding the fruit at retail
Guide and analyze the CAC Fall Consumer Tracking Study	11/1/12	10/31/13			Tracking Study Executive Report
CONSUMER ADVERTISING – PROGRAM ADMINISTRATION SUBTOTAL:				\$778,500	

TOTAL CONSUMER ADVERTISING BUDGET: \$6,317,500



CONSUMER PUBLIC RELATIONS & NUTRITION COMMUNICATIONS

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Consumer Public Relations & Nutrition Communications	ACTIVITY: Public Relations	AGENCY: GolinHarris
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*

*(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVE:

1. Increase demand for California Avocados in target markets in season

STRATEGIES:

- 1A. Facilitate emotional connections between California Avocados and our target audience and encourage the sharing of key messaging amongst consumer and culinary advocates
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- 1C. Reinforce strong consumer associations between California Avocados and the American Summer Holidays timeframe (Memorial Day – Labor Day), highlighting July 4th as the premiere summertime California Avocado eating occasion
- 1D. Promote California Avocado usage for breakfast

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
<p>Artisan Chef Program</p> <ul style="list-style-type: none"> • Identify new chefs in CAC markets to add to program • Utilize chefs as spokespeople in outreach opportunities, including peak-season outreach • Develop new assets, including recipes and images <ul style="list-style-type: none"> ○ Use in media outreach ○ Post to CaliforniaAvocado.com ○ Use in social media • Create and coordinate California Avocado Month program, which includes in-restaurant, earned media and social media program <ul style="list-style-type: none"> ○ Develop overall 	11/1/12	10/31/13		\$208,500	<ul style="list-style-type: none"> • Expand relationships with Artisan Chefs • Maintain Artisan Chef database • Ongoing review of performance of chefs and solutions for replacements, if necessary • 4 new recipes and images • 2 interactive media events • 1 interactive blogger conference workshop • Update to Chef Spotlight • Establish 20 new blogger relationships • Positive media stories about California Avocados with at least one key message, photography and/or video included • Generate California Avocado coverage

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
<p>communications to promote program</p> <ul style="list-style-type: none"> • Host 2 interactive media cooking events: one that focuses on avocado usage for breakfast; and one that occurs at the beginning of season and focuses on American spring/summer holiday meals <ul style="list-style-type: none"> ○ Coordinate event content with chef/chef staff ○ Book media to attend • Sponsor blogger event/conference <ul style="list-style-type: none"> ○ Coordinate sponsorship of interactive session that showcases California Avocados and artisan chef(s) 					<p>with an estimated 78 million consumer media impressions</p>
<p>Cinco de Mayo</p> <ul style="list-style-type: none"> • Develop and conduct a national consumer media relations program surrounding May 5, utilizing third-party culinary spokespeople and media materials • Conduct outreach to media (broadcast, print, online/digital) • Coordinate a national TV segment • Partner with a blogger to conduct a Cinco de Mayo recipe contest • Provide content/assets for use in CAC's online channels 	11/1/12	7/15/13		\$49,000	<ul style="list-style-type: none"> • 1 press release • 1 national TV segment about California Avocados • 1 blogger-hosted recipe contest • Positive online/print media stories about California Avocados featuring assets and/or endorsement by third-party spokespeople • Generate California Avocado coverage with an estimated 150 million consumer media impressions

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
<p>4th of July and American Summer Holidays</p> <ul style="list-style-type: none"> • Develop and conduct a national consumer media relations program surrounding the American summer holiday time frame (Memorial Day - Labor Day), including an emphasis on 4th of July, utilizing third-party culinary spokespeople and media materials <ul style="list-style-type: none"> ○ Feature a R.D. partner spokesperson and American summer holidays recipes ○ Develop a 4th of July statistic/icon to visually show consumption of avocados around the holiday • Develop new assets, including recipes and images <ul style="list-style-type: none"> ○ Use in media outreach ○ Post to CaliforniaAvocado.com ○ Use in social media • Coordinate a national TV segment • Partner with a blogger/blogger group to conduct an American summer holiday recipe contest • Work with blogger ambassadors to develop 4th of July specific content/posts • Provide content/assets for use in CAC's online channels 	11/1/12	10/1/13		\$45,000	<ul style="list-style-type: none"> • 1 press release • 1 national TV segment about California Avocados • 1 blogger-hosted recipe contest • 4 4th of July focused blog posts • Statistic/icon that represents 4th of July avocado consumption • Online/print and broadcast media stories about California Avocados • Generate California Avocado coverage with an estimated 100 million consumer media impressions
CONSUMER PR – PUBLIC RELATIONS SUBTOTAL:				\$302,500	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Consumer Public Relations & Nutrition Communications	ACTIVITY: News Bureau	AGENCY: GolinHarris
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*

*(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

2. Increase the value of California Avocados in target markets in season
3. Enhance California Avocado leadership position in the produce industry

STRATEGIES:

- 2A. Create communications that highlight the value of premium, *Hand Grown in California Avocados*
- 2B. Persuade consumers to request California Avocados
- 2C. Differentiate California Avocados from the other sources of supply
- 2D. Communicate the benefits of buying locally grown Fresh California Avocados
- 3D. Position the California Avocado Commission as the “go-to” resource for avocado information in the trade

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
<p>News Bureau</p> <ul style="list-style-type: none"> • Develop targeted, customized pitches/story angles to secure media placements about California Avocados, including California Avocado growers • Gain media coverage for California Avocados and growers in broadcast, print, social media outlets, qualified blogs and online outlets • Conduct media outreach, including distribution of press materials and responding to media requests • Develop formalized blogger ambassador program <ul style="list-style-type: none"> ○ Work with bloggers to develop rich California 	11/1/12	10/31/13		\$228,500	<ul style="list-style-type: none"> • Distribution and placement of 4 press releases • Distribution and placement of 3 mat releases • 9 new recipes with nutritional information and images • Establish formalized blogger ambassador program with 4-6 fully vetted blogger partners • 1 blogger-hosted recipe contest • 4 consumer-integrated promotion-focused blog posts • Generate California Avocado coverage with an estimated 610 million consumer media impressions • New content for CAC’s social media channels

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
<p>Avocado coverage and assets</p> <ul style="list-style-type: none"> • Partner with a blogger to conduct a recipe contest supporting consumer-integrated promotion • Work with blogger ambassadors to develop content/posts that support consumer integrated-promotion • Develop and distribute via wire service 4 press releases • Develop and distribute 3 mat releases • Develop and professionally photograph 9 recipes with nutrition information • Provide social media support with assets/content for CaliforniaAvocado.com, Facebook, Flickr, YouTube, Twitter, Pinterest and Instagram 					
<p>Grove Tour</p> <ul style="list-style-type: none"> • Create a day for local media/bloggers and NYC-based long-lead media to learn about California Avocados <ul style="list-style-type: none"> ○ Include tour of groves, packing house and lunch 	11/1/12	6/1/13		\$32,000	<ul style="list-style-type: none"> • Establish relationships with 5 new media/bloggers • Generate California Avocado coverage with an estimated 3.5 million consumer media impressions

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Media Tracking/Reporting <ul style="list-style-type: none"> • Maintain a news clip reporting system • Monitor information and news affecting California Avocados, including crisis and issues • Purchase clips • Provide wrap-up reports of analysis and results for PR campaigns • Develop annual PR/Nutrition Communications for board presentations 	11/1/12	10/31/13		\$71,000	<ul style="list-style-type: none"> • Provide timely reports, as needed, on news surrounding crisis and issues • Use information as basis for Dashboard reports and annual Spotlight presentation • Purchase up to 20 clips for use in wrap-up reports and annual presentation to the board • Provide wrap-up reports and corresponding story coverage/reels
Crisis Readiness <ul style="list-style-type: none"> • Provide media training for 3 new board members 	11/1/12	4/1/13		\$8,000	<ul style="list-style-type: none"> • Develop media training materials • Conduct training
CONSUMER PR – NEWS BUREAU SUBTOTAL:				\$339,500	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Consumer Public Relations & Nutrition Communications	ACTIVITY: Nutrition Communications	AGENCY: GolinHarris
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

2. Increase the value of California Avocados in target markets in season
3. Enhance California Avocado leadership position in the produce industry

STRATEGY:

- 2E. Develop communications/activities that promote the nutritional benefits of California Avocados and leverage HAB nutrition research, messaging and tools, as appropriate
- 3A. Forge and leverage relationships with category thought leaders and influencers

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Nutrition Communications <ul style="list-style-type: none"> • Forge/continue third-party relationships with key nutrition-related organizations • Conduct 2 nutrition-related sponsorships • Leverage partnerships with nutrition partners to garner media coverage • Formalize R.D. Ambassador program to have them tell the California Avocado nutrition story <ul style="list-style-type: none"> ○ Expand relationships with current R.D. partners ○ Secure new R.D. partner • Develop new assets, including recipes and images <ul style="list-style-type: none"> ○ Use in media outreach ○ Post to CaliforniaAvocado.com 	11/1/12	10/31/13		\$159,000	<ul style="list-style-type: none"> • Partnership agreements with nutrition organizations, including MedMark/Oldways and Produce for Better Health Foundation • Sponsorship agreements with Produce for Better Health and PBH MyPlate • Continue relationship with current R.D. partners (4) • New R.D. partnerships (1) • Support CAC's attendance at one key nutrition conference • Coordinate CAC's participation in the California Dietetic Association Annual Meeting 2013 • Generate California Avocado coverage that will contain HAB nutrition research messages, where appropriate <ul style="list-style-type: none"> ○ Coverage to result in an estimated 85 million consumer media impressions

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
<ul style="list-style-type: none"> ○ Use in social media • Leverage HAB research results/messages in CAC nutrition-related media outreach, when appropriate • Attend one key nutrition conference • Participate in 2013 California Dietetic Association Annual Meeting 					
CONSUMER PR – NUTRITION COMMUNICATIONS SUBTOTAL:				\$159,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Consumer Public Relations & Nutrition Communications	ACTIVITY: Program Administration	AGENCY: GolinHarris
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVE:

2. Increase the value of California Avocados in target markets in season

STRATEGY:

- 2A. Create communications that highlight the value of premium, *Hand Grown in California Avocados*

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Program Administration & Strategy/Planning <ul style="list-style-type: none"> Provide administrative support surrounding PR programs Contribute to Dashboard Participate in strategic planning Attend meetings, as directed by CAC 	11/1/12	10/31/13		\$76,000	<ul style="list-style-type: none"> Coordinate ongoing administrative activities Develop content for board meeting reports/dashboard, as directed by CAC Write eGreensheet and From the Grove articles Attend meetings Participate in strategic planning, as directed by CAC
CONSUMER PR – PROGRAM ADMINISTRATION SUBTOTAL:				\$76,000	

TOTAL PUBLIC RELATIONS & NUTRITION COMMUNICATIONS BUDGET: \$877,000



MERCHANDISING

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Merchandising	ACTIVITY: Trade Relations – Advertising	AGENCY: Fusion Marketing
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season
3. Enhance California Avocado leadership position in the produce industry

STRATEGIES:

- 1H. Position American Summer Holidays (highlighting 4th of July) as the premier Fresh California Avocado promotional occasion
- 2G. Communicate the competitive advantages (financial contribution, consistent quality and premium position) of Fresh California Avocados to the trade, leading into and throughout peak season
- 3D. Position the California Avocado Commission as the “go-to” resource for avocado information in the trade

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Retail Trade Advertising Provide analysis, information and data for trade and consumer communications throughout the year	11/1/12	10/31/13		\$11,000	Deliver information and data as requested for consumer, industry and trade communications
Develop Trade Advertising; creative brief, media plan and creative layout and production of ads communicating: <ul style="list-style-type: none"> • Promotional opportunities of American Summer Holidays & 4th of July “Have a Blast” • Competitive advantages of California Avocados(beginning to end of season) • CAC as the go-to-resource for avocado information 	11/1/12	5/1/13		\$29,000	Creative brief, media plan and advertising production of 4 ads

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Execute retail trade advertising media plan	1/5/13	10/15/13		\$200,000	Retail trade advertisements to run in approved publications including The Packer, Produce News, Fresh Digest and trade press online websites; all billings handled and complete
MERCHANDISING – TRADE RELATIONS ADVERTISING (FUSION) SUBTOTAL:				\$240,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Merchandising	ACTIVITY: Trade Relations – Dues & Sponsorships	AGENCY: Merchandising Program Support
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season
3. Enhance California Avocado leadership position in the produce industry

STRATEGIES:

- 2G. Communicate the competitive advantages (financial contribution, consistent quality and premium position) of Fresh California Avocados to the trade, leading into and throughout peak season
- 2H. Demonstrate the benefits of the California Avocado Commission marketing support and expertise to the trade
- 3D. Position the California Avocado Commission as the “go-to” resource for avocado information in the trade (foodservice and retail)

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Trade Associations <ul style="list-style-type: none"> • Continue membership in national and regional trade associations 	11/1/12	10/31/13		\$10,310	Payment of dues to: Fresh Produce & Floral Council (FPFC), Produce Marketing Assoc. (PMA), Southeast Produce Council (SEPC), Northeast Produce Council (NEPC), Eastern Produce Council (EPC) & Houston Fresh Fruit & Vegetable Assoc. (HFFVA) and United Fresh Produce Assoc. (UFPA)
<ul style="list-style-type: none"> • Sponsor key national and regional trade events 	11/1/12	10/31/13		\$25,140	Sponsorship of targeted events: FPFC NorCal & SoCal Luncheons; FPFC NorCal & SoCal Expos; FPFC Industry Tournaments; FPFC Dinner Dance; Food Industries Circle Tournament; National Grocers Assoc. Expo; HFFVA Luncheon; SEPC; NEPC; EPC Expo; and other Retail/Trade sponsorships
MERCHANDISING – TRADE RELATIONS DUES & SPONSORSHIPS (CAC) SUBTOTAL:				\$35,450	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Merchandising	ACTIVITY: Trade Relations – SRD/Retail Communications	AGENCY: PJ/PR
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*

*(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
3. Enhance California Avocado leadership position in the produce industry

STRATEGIES:

- 1G. Position American Summer Holidays (highlighting 4th of July) as the premier Fresh California Avocado promotional occasion
- 1H. Leverage relationships with supermarket dietitians and promote the nutrition benefits and usage versatility of Fresh California Avocados to key trade opinion influencers
- 3D. Position the California Avocado Commission as the “go-to” resource for avocado information in the trade
- 3E. Communicate California Avocado industry advances in Good Agricultural Practices, sustainable farming, food safety and other industry-leading initiatives

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Retail Dietitian Tool Kit – “Build-a-Binder” <ul style="list-style-type: none"> • Develop core tool kit for retail communication contacts including newly developed and existing assets 	11/1/12	4/1/13		\$55,000	<ul style="list-style-type: none"> • 125-150 tool kits distributed in early April with cover letter • Tool kit posted on CAC website • 3-5 general social media posts • 3-5 general intercom announcements • Season opener template media pitch and/or release • Avocado 101 cooking class outline including appropriate season opener recipe(s) • Cinco de Mayo specific assets <ul style="list-style-type: none"> ○ 3-5 social media posts ○ 3-5 intercom announcements ○ Template pitch and/or press release ○ Recipe and photo

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
<p>Integrated Themed Promotion Supplements</p> <ul style="list-style-type: none"> • Develop American Summer Holidays with 4th of July focus supplement • Develop Breakfast-themed supplement 	11/1/12	10/31/13		\$12,000	<ul style="list-style-type: none"> • 2 Tool Kit Integrated Themed Promotion Supplemental Mailings, each to include <ul style="list-style-type: none"> ○ 3-5 social media posts ○ 3-5 intercom announcements ○ Template pitch and/or press release • Recipe and photo
<p>Retailer Outreach</p> <ul style="list-style-type: none"> • Target SRDs, Social Media Managers, Consumer Affairs and other communications contacts • Conduct follow-up outreach supporting the Tool Kit and each integrated themed promotional supplement mailing 	11/1/12	10/31/13		\$40,000	<ul style="list-style-type: none"> • 12-14 placements (could include retailer demos, cooking schools, online or print, or local television, print or radio segments by SRDs) • Fulfillment of 20+ requests for assets from SRDs or communication contact per integrated themed promotion supplement mailing for distribution at events and demos
<p>Retail Dietitian Events</p> <ul style="list-style-type: none"> • Sponsor 3rd Annual Oldways Leadership Symposium • Develop customized Retail Dietitian promotions 	11/1/12	10/31/13		\$33,000	<ul style="list-style-type: none"> • 10 new contacts and enhanced relationships with existing contacts • Product sampling at events (as applicable) • CAC representative in attendance • CAC name and logo on event materials • Gift and/or promotional materials for gift bags • 6 customized retail promotions

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Newsroom-Responsive Communications <ul style="list-style-type: none"> Respond to and fulfill any queries from editorial and/or RDs 	11/1/12	10/31/13		\$5,000	<ul style="list-style-type: none"> Ongoing prompt responses to queries from retailer communication contacts and SRDs
Tracking/Reporting <ul style="list-style-type: none"> Monitor information and news in select retailers regarding California Avocados Develop wrap-up report, including results Create annual presentation for appropriate board and grower meetings (i.e., program performance measurement reporting) 	11/1/12	10/31/13		\$6,000	<ul style="list-style-type: none"> Reporting (ongoing reports, Greensheet, From the Grove and Dashboard) Content for board and grower meeting presentation(s) Ad hoc input for other presentations and trade PR needs
Program Administration & Strategy/ Planning <ul style="list-style-type: none"> Provide administrative support surrounding SRD/Retailer Communications Programs Participate in strategic planning Attend meetings, as directed by CAC 	11/1/12	10/31/13		\$6,000	<ul style="list-style-type: none"> Coordinate ongoing administrative activities Attend meetings Participate in strategic planning, as directed by CAC
MERCHANDISING – TRADE RELATIONS RETAIL COMMUNICATIONS (PJ/PR) SUBTOTAL:				\$157,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Merchandising	ACTIVITY: Trade Relations – Conventions & Key Account Coverage	AGENCY: Merchandising Program Support
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season
3. Enhance California Avocado leadership position in the produce industry

STRATEGIES:

- 1E. Develop programs and incentives that stimulate retail and foodservice partners to commit to purchase Fresh California Avocados from the start of the season through the end of the season
- 1F. Develop new foodservice operator / retail partners and encourage Fresh California Avocado usage / merchandising among existing operators / retail partners
- 1G. Position American Summer Holidays (highlighting 4th of July) as the premier Fresh California Avocado promotional occasion
- 1H. Leverage relationships with supermarket dietitians and promote the nutrition benefits and usage versatility of Fresh California Avocados to key trade opinion influencers
- 2G. Communicate the competitive advantages (financial contribution, consistent quality and premium position) of Fresh California Avocados to the trade, leading into and throughout peak season
- 2H. Demonstrate the benefits of the California Avocado Commission marketing support and expertise to the trade
- 2I. Secure California Avocado branding in consumer advertising, messaging and merchandising conducted by trade channels
- 3D. Position the California Avocado Commission as the “go-to” resource for avocado information in the trade
- 3E. Communicate California Avocado industry advances in Good Agricultural Practices, sustainable farming, food safety and other industry-leading initiatives

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Exhibit at PMA Expo and Convention, communicate California Avocado competitive advantages	11/1/12	10/31/13		\$165,000	Expo participation and sponsorship at PMA in October 2013 in New Orleans, LA

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Conduct retail key account meetings in the Midwest/Southeast	11/1/12	10/31/13		\$82,800	Retail call reports submitted for key account meetings in the Midwest/Southeast
Conduct retail key account meetings in the Southwest	11/1/12	10/31/13		\$83,500	Retail call reports submitted for key account meetings in the Southwest
Conduct retail key account meetings in the Northeast	11/1/12	10/31/13		\$36,175	Retail call reports submitted for key account meetings in the Northeast
Conduct retail key account meetings in the Northwest	11/1/12	10/31/13		\$80,000	Retail call reports submitted for key account meetings in the Northwest
MERCHANDISING – TRADE RELATIONS CONVENTIONS & KEY ACCOUNT COVERAGE (CAC) SUBTOTAL:				\$447,475	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Merchandising	ACTIVITY: Retail/Consumer Promotions	AGENCY: Fusion Marketing
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVE:

1. Increase demand for California Avocados in target markets in season

STRATEGIES:

- 1F. Develop programs and incentives that stimulate retail and foodservice partners to commit to purchase Fresh California Avocados from the start of the season through the end of the season
- 1H. Position American Summer Holidays (highlighting 4th of July) as the premier Fresh California Avocado promotional occasion

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Retail Trade Promotion Develop retail materials (POS materials, in-store posters, recipe booklet, other)	11/1/12	7/30/13		\$17,500	Graphic design of early through late season promotional support materials including but not limited to 4 th of July “Have a Blast” retail in-store materials (POS materials, posters, recipe booklets and production of co-marketing materials)
Develop retail advertising and display contest and related materials for American Summer Holidays and 4 th of July “Have a Blast”	11/1/12	5/1/13		\$13,350	Graphic development and layout for contest and sales materials
Develop retailer-specific customized materials, and in-store promotional components for participating retail chain	11/1/12	8/30/13		\$28,000	Pre-built and pre-approved materials that are customized for participating retailers throughout the season (sell sheet, POS materials, posters, recipe tear pads, sampling kit, materials, etc.)
MERCHANDISING – RETAIL/CONSUMER PROMOTIONS (FUSION MARKETING) SUBTOTAL:				\$58,850	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Merchandising	ACTIVITY: Retail/Consumer Promotions & Marketing Communications Support	AGENCY: Rockwell Morrow
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
*(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand (awareness and preference) of California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season
3. Enhance California Avocado leadership position in the produce industry

STRATEGIES:

- 1D. Promote California Avocado usage for breakfast
- 1F. Develop new foodservice operator / retail partners and encourage Fresh California Avocado usage / merchandising among existing operators / retail partners
- 1G. Position American Summer Holidays (highlighting 4th of July) as the premier Fresh California Avocado promotional occasion
- 1H. Leverage relationships with supermarket dietitians and promote the nutrition benefits and usage versatility of Fresh California Avocados to key trade opinion influencers
- 2A. Create communications that highlight the value of premium, *Hand Grown in California* Avocados
- 2G. Communicate the competitive advantages (financial contribution, consistent quality and premium position) of Fresh California Avocados to the trade, leading into and throughout peak season
- 2H. Demonstrate the benefits of the California Avocado Commission marketing support and expertise to the trade
- 3B. Communicate the competitive advantage/benefits of the California Avocado industry growing practices
- 3D. Position the California Avocado Commission as the “go-to” resource for avocado information in the trade
- 3E. Communicate California Avocado industry advances in Good Agricultural Practices, sustainable farming, food safety and other industry-leading initiatives

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Trade Communications Write and distribute press releases, leading into and throughout the season, analyze performance monthly and support CAC PMA activities; writing and editing support for other trade communications	11/1/12	10/31/13		\$41,500	7 trade press releases and interview support resulting in at least 1.8 million circulation of positive, direct California Avocado mentions; 12 monthly trade PR reports and Dashboard contributions
Merchandising/Co-Marketing Support Develop turnkey co-marketing tie-ins with blueberries and 1 or more co-branded programs; assist with customer-specific programs; support development of American Summer Holidays recipe booklet update, Have a Blast with California Avocados program; and other themed promotions	11/1/12	10/31/13			Source promotion partners, draft promotion agreements (excluding legal review) and successful exchange of brand contributions; coupon forecast modeling
Recipe Development and Support Develop, review and edit California Avocado and partner recipes; evaluate recipes concepts and assist with photography	11/1/12	10/31/13			Photo shoot coordination/supervision; (excludes photography costs) recipe development, testing, and editing as requested
Stakeholder Communications Facilitate Marketing's Greensheet & From the Grove contributions including editing; assist with copy and development of CAC's 2011-12 annual report and annual meeting mailer communications, MAC meeting attendance and delivery of minutes	11/1/12	10/31/13			Copy and edits per approved schedules
Retail/Consumer Promotions & Marketing Communications Support (ROCKWELL MORROW) SUBTOTAL:				\$41,500	950 to 1100 total hours of service

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Merchandising	ACTIVITY: Retail/Consumer Promotions	AGENCY: Merchandising Program Support
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVE:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season
3. Enhance California Avocado leadership position in the produce industry

STRATEGIES:

- 1G. Position July 4th as the premiere summertime California Avocado promotional occasion
- 2E. Secure California Avocado branding in consumer advertising conducted by retailers and foodservice operators
- 2F. Develop programs that encourage customers to promote California Avocados at the start of the season through Labor Day
- 3D. Position the California Avocado Commission as the “go-to” resource for avocado information in the trade (foodservice and retail)

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Pitch and secure Corporate Promotions with key accounts	11/1/12	10/31/13		\$88,000	Promotions with Costco, Kroger, Safeway, Sam’s Club & Wal-Mart
Coordinate and secure retail and integrated consumer promotions, including programs in support of the American Summer Holidays	11/1/12	10/31/13		\$136,000	<ul style="list-style-type: none"> • Consumer-integrated promotions • Nielsen Clearing House (coupon redemption handling) • Themed-promotion Recipe Photo Shoot • Themed-promotion Recipe Brochures • 4th of July POS

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Conduct account-specific Retail Performance Programs	11/1/12	10/31/13		\$138,820	Promotions featuring California Avocados throughout the season in the: <ul style="list-style-type: none"> • Midwest • Northeast • Northwest • Southeast • Southwest • Independent Retailers
Ad & Display Contest	11/1/12	9/30/13		\$19,000	<ul style="list-style-type: none"> • Ad & Display Contest Kit for distribution to retail • Prizes purchased and awarded to the winners
Secure retail commitment to utilize <i>Hand Grown in California</i> display bins during the California season	11/1/12	9/30/13		\$110,000	<ul style="list-style-type: none"> • Production of 5,000 California Avocado Display Bins • Delivery of bins to key accounts
Develop <i>Hand Grown in California</i> POS for retail use	11/1/12	9/30/13		\$25,000	<ul style="list-style-type: none"> • POS materials utilizing California Avocado grower campaign assets • Custom POS
Production of premiums for use in retail promotions and at trade events	11/1/12	10/31/13		\$25,000	Items produced and used at targeted retail produce industry events
Store and fulfill California Avocado marketing materials	11/1/12	10/31/13		\$35,000	Fulfillment of retailer requests for California Avocado marketing materials
MERCHANDISING – RETAIL/CONSUMER PROMOTIONS (CAC) SUBTOTAL:				\$576,820	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Merchandising	ACTIVITY: Data, Research & Analysis	AGENCY: Fusion Marketing
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season
3. Enhance California Avocado leadership position in the produce industry

STRATEGIES:

- 1F. Develop programs and incentives that stimulate retail and foodservice partners to commit to purchase Fresh California Avocados from the start of the season through the end of the season
- 2G. Communicate the competitive advantages (financial contribution, consistent quality and premium position) of Fresh California Avocados to the trade, leading into and throughout peak season
- 2H. Demonstrate the benefits of the California Avocado Commission marketing support and expertise to the trade
- 3D. Position the California Avocado Commission as the “go-to” resource for avocado information in the trade

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Develop data-driven research highlighting the retail benefits of carrying California Avocados from the start to the end of the season	11/1/12	10/31/13		\$18,000	Reports related to the retail benefits of the California season and retailer-specific opportunity, retail consultation and planning
Develop retail-specific Avocado Business Reviews, AvoScore Cards and other sales-related retail reports	11/1/12	10/31/13		\$75,000	Avocado Business Reviews, monthly Top-5 report, monthly retailer performance reports, and ad hoc information and reports as requested by staff
Field and report results of the annual retail perception survey	5/1/13	10/31/13		\$7,500	Completed report and analysis of survey findings
MERCHANDISING – DATA, RESEARCH & ANALYSIS (FUSION MARKETING) SUBTOTAL:				\$100,500	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Merchandising	ACTIVITY: Data, Research & Analysis	AGENCY: Horizon Research
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVE:

3. Enhance California Avocado leadership position in the produce industry

STRATEGY:

3D. Position the California Avocado Commission as the “go-to” resource for avocado information in the trade

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
POS Data Services Provide retail data management services and consultation	11/1/12	10/31/13		\$15,500	Provide and maintain web access to CAST: Quality Control, load and warehouse retail data
MERCHANDISING – DATA, RESEARCH & ANALYSIS (HORIZON RESEARCH) SUBTOTAL:				\$15,500	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Merchandising	ACTIVITY: Data, Research & Analysis	AGENCY: FreshLook Marketing
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVE:

3. Enhance California Avocado leadership position in the produce industry

STRATEGY:

3D. Position the California Avocado Commission as the “go-to” resource for avocado information in the trade

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Data Purchase Provide point-of-sale retail data by chain and banner, as contracted	11/1/12	10/31/13		\$61,625	Point-of-Sale data: sales, volume and average price for avocados plus total fruit and total produce for each contracted retail chain and market
MERCHANDISING – DATA, RESEARCH & ANALYSIS (FRESHLOOK MARKETING) SUBTOTAL:				\$61,625	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Merchandising	ACTIVITY: Data, Research & Analysis	AGENCY: Avocado Marketing Services, Inc.
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVE:

3. Enhance California Avocado leadership position in the produce industry

STRATEGY:

3C. Position the California Avocado Commission as the “go-to” resource for avocado information in the trade (foodservice and retail)

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Provide market and industry updates and projections and AMRIC data	11/1/12	10/31/13		\$3,180	Delivery of weekly reports: 1. Market Trends Report 2. AMRIC Data Report 3. Markets' Analysis Report
MERCHANDISING – DATA, RESEARCH & ANALYSIS TOTAL BUDGET:				\$3,180	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Merchandising	ACTIVITY: Data, Research & Analysis	AGENCY: James McCormac
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVE:

3. Enhance California Avocado leadership position in the produce industry

STRATEGY:

3C. Position the California Avocado Commission as the “go-to” resource for avocado information in the trade (foodservice and retail)

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Provide weekly avocado market update	11/1/12	10/31/13		\$3,600	Delivery of weekly market report
MERCHANDISING – DATA, RESEARCH & ANALYSIS TOTAL BUDGET:				\$3,600	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Merchandising	ACTIVITY: Marketing Administration	AGENCY: Merchandising Program Support
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ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Provide support of various trade events	11/1/12	10/31/13		\$30,000	Travel and attendance to various trade events
Support merchandising programs	11/1/12	10/31/13		\$55,000	Shipping supplies, shipping costs, office equipment, meeting expenses, etc.
MERCHANDISING – MARKETING ADMINISTRATION SUBTOTAL:				\$85,000	

TOTAL MERCHANDISING BUDGET: \$1,826,500
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FOODSERVICE

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Foodservice	ACTIVITY: Media	AGENCY: MMM Marketing
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season

STRATEGIES:

- 1E. Develop programs and incentives that stimulate retail and foodservice partners to commit to purchase Fresh California Avocados from the start of the season through the end of the season
- 1F. Develop new foodservice operator/retail partners and encourage Fresh California Avocado usage/merchandising among existing operators/retail partners
- 2G. Communicate the competitive advantages (financial contribution, consistent quality and premium position) of Fresh California Avocados to the trade, leading into and throughout peak season
- 2I. Secure California Avocado branding in consumer advertising, messaging and merchandising conducted by trade channels

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Media Develop and execute an advertising media campaign	11/1/12	8/31/13		\$151,000	Media Plan for 19 ads and 2,000,000 impressions
Ad Production Create new print advertisements	11/1/12	1/31/13		\$20,000	3 foodservice trade advertisements to run in approved publications including Restaurant Hospitality, Food Management and Plate
FOODSERVICE – MEDIA SUBTOTAL:				\$171,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Foodservice	ACTIVITY: Public Relations	AGENCY: MMM Marketing
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season

STRATEGIES:

- 1E. Develop programs and incentives that stimulate retail and foodservice partners to commit to purchase Fresh California Avocados from the start of the season through the end of the season
- 1F. Develop new foodservice operator/retail partners and encourage Fresh California Avocado usage/merchandising among existing operators/retail partners
- 2G. Communicate the competitive advantages (financial contribution, consistent quality and premium position) of Fresh California Avocados to the trade, leading into and throughout peak season
- 2I. Secure California Avocado branding in consumer advertising, messaging and merchandising conducted by trade channels

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Public Relations & Collateral Materials					
<ul style="list-style-type: none"> • Write and e-distribute product releases and secure editorial features leading into and during peak season 	12/1/12	8/31/13		\$75,000	6 Product Releases and Monthly Editorial Features resulting in 75 placements, 3,000,000 impressions and a comparative ad value of \$150,000
<ul style="list-style-type: none"> • Participate in IFEC Conference 	11/1/12	11/30/12		\$15,000	Chef Demo/Editor Meetings/Editor Event
<ul style="list-style-type: none"> • Supervise internal staff who handles 800 line and fulfillment 	11/1/12	10/31/13		\$2,000	Efficient handling of 800 line and collateral fulfillment
FOODSERVICE – PUBLIC RELATIONS SUBTOTAL:				\$92,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Foodservice	ACTIVITY: Chain Promotions	AGENCY: MMM Marketing
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season

STRATEGIES:

- 1E. Develop programs and incentives that stimulate retail and foodservice partners to commit to purchase Fresh California Avocados from the start of the season through the end of the season
- 1F. Develop new foodservice operator/retail partners and encourage Fresh California Avocado usage/merchandising among existing operators/retail partners
- 2G. Communicate the competitive advantages (financial contribution, consistent quality and premium position) of Fresh California Avocados to the trade, leading into and throughout peak season
- 2I. Secure California Avocado branding in consumer advertising, messaging and merchandising conducted by trade channels

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Chain Promotions Secure merchandising support for customized chain promotions from start of the season through the end of the season	1/1/12	10/31/13		\$175,000	20 Promotions with <i>Hand Grown in California</i> Logo on point-of-sale materials
FOODSERVICE – CHAIN PROMOTIONS SUBTOTAL:				\$175,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Foodservice	ACTIVITY: Events	AGENCY: MMM Marketing
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
3. Enhance the California Avocado leadership position in the produce industry

STRATEGIES:

- 1F. Develop new foodservice operator/retail partners and encourage Fresh California Avocado usage/merchandising among existing operators/retail partners
- 3D. Position the California Avocado Commission as the “go-to” resource for avocado information in the trade

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Foodservice Events Coordinate participation and attend conferences and trade shows	11/1/12	10/31/13		\$141,000	60 New Contacts from CIA Worlds of Flavor, Marketing Executive Conference, International Corporate Chefs Association, PMA Foodservice Conference, Flavor Experience and MUFSO
Foodservice Chain Tour Host and manage foodservice AvoTour	1/1/13	8/31/13		\$40,000	Provide hands-on education of California Avocado cultural practices to 20 key foodservice accounts demonstrating California Avocado premium quality
FOODSERVICE – EVENTS SUBTOTAL:				\$181,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Foodservice	ACTIVITY: Culinary Education, Research and Administration	AGENCY: MMM Marketing
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*

*(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season

STRATEGIES:

- 1E. Develop programs and incentives that stimulate retail and foodservice partners to commit to purchase Fresh California Avocados from the start of the season through the end of the season
- 1F. Develop new foodservice operator/retail partners and encourage Fresh California Avocado usage/merchandising among existing operators/retail partners
- 2G. Communicate the competitive advantages (financial contribution, consistent quality and premium position) of Fresh California Avocados to the trade, leading into and throughout peak season
- 2I. Secure California Avocado branding in consumer advertising, messaging and merchandising conducted by trade channels

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Culinary Education Program Train culinary educators and students on the versatility of Fresh California Avocados	1/1/13	8/31/13		\$37,500	20 New Contacts from American Culinary Federation (ACF) and 2 in-classroom educational outreaches (lecture and hands-on demonstrations)
Market Research Analyze and report on Avocado Menu Trak	11/1/12	1/31/13		\$4,500	Updated data on avocado usage
Program Administration Manage, supervise and evaluate CAC Foodservice Marketing Program	11/1/12	10/31/13		\$60,000	Develop and implement the 2012-13 CAC Foodservice Marketing Program
FOODSERVICE – CULINARY EDUCATION, RESEARCH & ADMINISTRATION SUBTOTAL:				\$102,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Foodservice	ACTIVITY: Chain Promotions & Events	AGENCY: Ideation Foods
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season

STRATEGIES:

- 1E. Develop programs and incentives that stimulate retail and foodservice partners to commit to purchases of Fresh California Avocados from the start of the season through the end of the season
- 1F. Develop new foodservice operator/retail partners and encourage Fresh California Avocado usage/merchandising among existing operators/retail partners
- 2I. Secure California Avocado branding in consumer advertising, messaging and merchandising conducted by trade channels

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Chain Promotions Develop menu and promotion concepts, and secure merchandising support for customized chain promotions	11/1/12	10/31/13		\$100,000	Menu concepts for 7-10 chains and 20 promotions with <i>Hand Grown in California</i> logo on point-of-sale materials
Foodservice Events Attend industry events and co-host AvoTour	11/1/12	10/31/13		\$46,000	Secure 60 new contacts from trade shows and AvoTour as outlined in foodservice action plan
FOODSERVICE – CHAIN PROMOTIONS & EVENTS (IDEATION FOODS) SUBTOTAL:				\$146,000	

TOTAL FOODSERVICE BUDGET: \$867,000
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ONLINE MARKETING

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: CAC Online Presence	ACTIVITY: Website	AGENCY: Red Door Interactive
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*

*(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season
3. Enhance California Avocado leadership position in the produce industry

STRATEGIES:

- 1I. Facilitate emotional connections between California Avocados and our target audience and encourage the sharing of key messaging amongst consumer and culinary advocates
- 1C. Reinforce strong consumer associations between California Avocados and the American Summer Holidays timeframe (Memorial Day – Labor Day), highlighting July 4th as the premiere summertime California Avocado eating occasion
- 1D. Promote California Avocado usage for breakfast
- 1E. Develop programs and incentives that stimulate retail and foodservice partners to commit to purchase Fresh California Avocados from the start of the season through the end of the season
- 2A. Create communications that highlight the value of premium, *Hand Grown in California* Avocados
- 2C. Differentiate California Avocados from other sources of supply
- 2D. Communicate the benefits of buying locally grown Fresh California Avocados
- 2E. Develop communications/activities that promote the nutritional benefits of California Avocados and leverage HAB nutrition research, messaging and tools, as appropriate
- 3A. Forge and leverage relationships with category thought leaders and influencers
- 3C. Innovate and lead the industry in consumer communications

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Recipe Section Refresh, Phase Two <ul style="list-style-type: none"> • Continue to improve appetite appeal in recipe section and demonstrate the benefits of the California Avocado • Gather more information on My Recipes members, aiding in targeting Personas/engagement • Integrate My Recipes with Blue Hornet and/or Social Media Sign-On • Add My Recipes on Mobile • Add “Most Shared” recipes feed or content on landing page 	11/1/12	2/1/13		\$40,000	<ul style="list-style-type: none"> • Refresh completed by 2/1/13 • Post Refresh reporting • Increased My Recipes sign-ups by 3% Year-Over-Year • Increase recipe shares by 5% Year-Over-Year
Refresh Nutrition Section <ul style="list-style-type: none"> • Reorganize content, generate new and incorporate content from RDs and the HAB Nutrition Study • Rework organization in the Healthy Living section displaying the most relevant content • New Healthy Living sidebar widgets and content blocks • Revise Healthy Living and Nutrition Section landing pages 	1/1/13	3/1/13		\$30,000	<ul style="list-style-type: none"> • Improved ability to share content from Nutrition section by 3/1/13 • Decrease the bounce rate from the Nutrition Section by 3%
California Avocados for Breakfast <ul style="list-style-type: none"> • Add landing page on the website to include nutrition tips, breakfast recipes and featured breakfast tips • Create Social media engagement activity (contest, game etc.) • Include featured chef videos, tips and recipes • Cross-promote with blogger partners 	TBD	TBD		\$20,000	<ul style="list-style-type: none"> • Landing page completed • Engagement activity launched • Breakfast Promotion callouts to promote landing page on website • Post Breakfast Promotion reporting

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Early Spring Promotion <ul style="list-style-type: none"> • Generate early buzz for the California Avocado season 	1/15/12	3/15/12		\$15,000	<ul style="list-style-type: none"> • Spring-themed promotion page on website by 3/15/12 • Recipe booklet download featuring spring recipes and nutrition tips by 3/15/12 • Promotional creative elements by 3/15/12: social media imagery (Facebook What's New tab, Cover Photo, Twitter, Instagram and Pinterest Images), home page hero/background
Cinco de Mayo 2013 <ul style="list-style-type: none"> • Promote Cinco de Mayo as one of the featured holidays for California Avocados, including refreshed microsite, new sweepstakes and dedicated email • Support retailer partnerships, sharing availability information online leading into the holiday • Cross-promote with blogger partners 	3/1/13	5/15/13		\$30,000	<ul style="list-style-type: none"> • Refreshed microsite launched by 4/15/13 • Cinco de Mayo sweepstakes launched by 4/15/13 • Cinco de Mayo callouts to promote microsite on website by 4/15/13 date • Dedicated Cinco de Mayo email sent to subscriber list by 4/19/13 • Post Cinco de Mayo reporting
4th of July 2013 <ul style="list-style-type: none"> • Promote 4th of July as one of the featured American Summer Holidays for premium, <i>Hand Grown in California</i> Avocados, including microsite refresh, engagement building activity (contest or other) and dedicated email • Support retail partnerships, sharing availability information online leading into the holiday • Incorporate visuals and verbiage from other agencies for continuity across channels • Cross-promote with blogger partners 	4/1/13	7/15/13		\$50,000	<ul style="list-style-type: none"> • 4th of July microsite refreshed by 6/13/13 • 4th of July engagement activity launched by 6/13/13 • Dedicated 4th of July email sent to subscribers by 6/17/13 • Post 4th of July reporting

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Tech Optimization Project <ul style="list-style-type: none"> Rework back-end code on the site 	12/1/12	2/15/13		\$10,000	<ul style="list-style-type: none"> Database sync for faster deployment process (launches) completed by 2/15/13 Increased functionality of server-side caching and improved system performance on high load pages completed by 2/15/13
Website and Mobile Creative and Functional Improvements <ul style="list-style-type: none"> Perform continuous improvement requests (CIRs) throughout the year New content development Creative development Technical development Testing and Quality Assurance 	11/1/12	10/31/13		\$50,000	<ul style="list-style-type: none"> Completion of monthly website maintenance and optimization requests per approved project timing
Administer Video Programs <ul style="list-style-type: none"> Video editing, compressing and flash conversion of grower videos promote California Avocado grower campaign and CAC programs Video Streaming Services covered in overall budget 	11/1/12	10/31/13		\$10,000	<ul style="list-style-type: none"> Up to 10 website and YouTube-ready videos watermarked with <i>Hand Grown in California</i> logo
Maintain Hosting, Hardware and Software	11/1/12	10/31/13		\$9,300	<ul style="list-style-type: none"> Monthly website hosting fees
Conduct Ongoing Search Engine Optimization (SEO) <ul style="list-style-type: none"> Ongoing search engine optimization including monthly reporting, maintenance, optimizations and recommendations for improving search rankings/performance 	11/1/12	10/31/13		\$15,200	<ul style="list-style-type: none"> Monthly website SEO reports & recommendations on improving rankings Implementation of website optimizations Review of priority pages for on-page SEO elements Xml sitemap that will be submitted to Google Webmaster Central

TOTAL WEBSITE BUDGET (RED DOOR INTERACTIVE): \$279,500

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: CAC Online Presence	ACTIVITY: Website	AGENCY: Rockwell Morrow
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES: (Per sections of Red Door Plan)

STRATEGIES: (Per sections of Red Door Plan)

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
<ul style="list-style-type: none"> • Review and edit online communications, including website, monthly emails, social media; assist with other online programs as needed 				\$12,500	Timely response to ongoing requests

TOTAL ONLINE BUDGET (ROCKWELL MORROW): \$12,500

TOTAL WEBSITE BUDGET: \$292,000

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: CAC Online Presence	ACTIVITY: Social Media	AGENCY: Red Door Interactive
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*

*(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season
3. Enhance California Avocado leadership position in the produce industry

STRATEGIES:

- 1A. Facilitate emotional connections between California Avocados and our target audience and encourage the sharing of key messaging amongst consumer and culinary advocates
- 1B. Concentrate communications in target markets leading up to and during the season
- 1C. Reinforce strong consumer associations between California Avocados and the American Summer Holidays timeframe (Memorial Day – Labor Day), highlighting July 4th as the premiere summertime California Avocado eating occasion
- 1D. Promote California Avocado usage for breakfast
- 1E. Develop programs and incentives that stimulate retail and foodservice partners to commit to purchase Fresh California Avocados from the start of the season through the end of the season
- 2A. Create communications that highlight the value of premium, *Hand Grown in California* Avocados
- 2D. Communicate the benefits of buying locally grown Fresh California Avocados
- 2E. Develop communications/activities that promote the nutritional benefits of California Avocados and leverage HAB nutrition research, messaging and tools, as appropriate
- 3A. Forge and leverage relationships with category thought leaders and influencers
- 3C. Innovate and lead the industry in consumer communications

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
<p>Annual Season Opener Social Media “Event”</p> <ul style="list-style-type: none"> • Online “party” via Facebook for fans to celebrate the season starting • Engage fans during event with “start of the season” messaging • Include special guests (growers, chefs, dietitians or other partners) • Giveaways for fans • Cross-promote with and/or leverage blogger partners 	3/1/13	4/30/13		\$7,500	<ul style="list-style-type: none"> • Creative and setup for Facebook party app by 4/30/13 • Content for party promotion, conversation and questions by 4/19/13 • Rules and regulations for contest by 4/19/13 • Monitoring and engagement during party duration • Coordinated efforts with bloggers
<p>CAC Social Media Plan and Calendar for 2012-13</p> <ul style="list-style-type: none"> • Develop a strategic social media overview and plan for the 2012-13 season 	11/1/12	1/31/13		\$5,000	<ul style="list-style-type: none"> • Social media strategic planning 2012-13 completed by 1/1/13 • Social Media advertising plan completed by 1/1/13
<p>Social Media Implementation, Strategic Consultation, Continuous Improvements and Updates</p> <ul style="list-style-type: none"> • Perform continuous improvement requests (CIRs) throughout the year • New content development • Creative development • Technical development • Testing and Quality Assurance 	11/1/12	10/31/13		\$35,000	<ul style="list-style-type: none"> • Ongoing contest, campaign and social media engagement recommendations • Ongoing/Monthly content creation with tracking links • Ongoing content supporting American summer angle, 4th of July, Cinco de Mayo, breakfast , geo-targeting that supports retail and foodservice commitments and recurring content themes outlined in content calendar • Monthly monitoring, reporting & strategic consultation for other CAC agencies • Monthly proactive following of Twitter, Pinterest and Instagram influencers • Monthly following and repinning on Pinterest, management of boards

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Social Media Reporting & Analysis for ongoing improvements	11/1/12	10/31/13		\$10,000	<ul style="list-style-type: none"> • Monthly analysis & reporting • Monthly reporting review meeting
Ongoing Sharable Content Development <ul style="list-style-type: none"> • Create sharable jpegs of different content types for social media channels (specifically Pinterest) • Develop updates to YouTube videos (add intro/outro branding as needed) 	11/1/12	10/31/13		\$12,000	<ul style="list-style-type: none"> • At least 7 image files created by 10/31/13 • Monthly content for Pinterest • Updates for YouTube videos completed by 10/31/13
Social Media Advertising Campaign <ul style="list-style-type: none"> • Develop monthly Social Media advertising plan • Develop Facebook pay per click ads 	2/1/13	10/31/13		\$65,000	<ul style="list-style-type: none"> • 28 ads with image recommendations • 175,000 Facebook Fans by 10/31/13 • 5,000 Twitter Followers by 10/31/13 • Ongoing maintenance, optimization and reporting • 32 ads with image recommendations • 185,000 Facebook Fans by 10/31/13 • 5,000 Twitter Followers by 10/31/13 • Ongoing maintenance, optimization and reporting

TOTAL SOCIAL MEDIA BUDGET: \$134,500

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: CAC Online Presence	ACTIVITY: Email Marketing	AGENCY: Red Door Interactive
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season
3. Enhance California Avocado leadership position in the produce industry

STRATEGIES:

- 1A. Facilitate emotional connections between California Avocados and our target audience and encourage the sharing of key messaging amongst consumer and culinary advocates
- 1B. Concentrate communications in target markets leading up to and during the season
- 1C. Reinforce strong consumer associations between California Avocados and the American Summer Holidays timeframe (Memorial Day – Labor Day), highlighting July 4th as the premiere summertime California Avocado eating occasion
- 1D. Promote California Avocado usage for breakfast
- 2A. Create communications that highlight the value of premium, *Hand Grown in California Avocados*
- 2B. Persuade consumers to request California Avocados
- 2E. Develop communications/activities that promote the nutritional benefits of California Avocados and leverage HAB nutrition research, messaging and tools, as appropriate
- 3C. Innovate and lead the industry in consumer communications

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
<p>Develop and Distribute Recipe Email Newsletters</p> <ul style="list-style-type: none"> • Develop content and recipe selections • Program and deploy consumer email newsletters • Manage subscriber acquisition imports and Welcome emails as needed 	11/1/12	10/31/13		\$57,000	<ul style="list-style-type: none"> • 16 email creative briefs, copy and images with supporting documentation • Content supporting monthly themes, American Summer Holidays, 4th of July, Cinco de Mayo, breakfast as well as partner relationships (bloggers, chefs, dietitians etc.) • 16 creative and programmed emails • Testing and quality assurance for

					<p>each email</p> <ul style="list-style-type: none"> • Distribution of 16 consumer email newsletters
<p>Migration from Lyris to BlueHornet</p> <ul style="list-style-type: none"> • Migrate to a new email service providing improved user interface, behavioral tracking, segmentation and substantial cost savings 	11/1/12	11/20/13		\$12,000	<ul style="list-style-type: none"> • Transfer of subscriber data from Lyris to BlueHornet by 11/20/12 • Update and testing of all current email sign up forms by 11/20/12 • Transfer of existing email templates (monthly emails, welcome emails etc.) by 11/20/12
<p>BlueHornet Email Distribution Services</p>	11/1/12	10/31/13		\$24,000	<ul style="list-style-type: none"> • License for Blue Hornet email distribution service, scaled to 2012-13 list growth • Dedicated IP address
<p>2012-13 Recipe Email Plan and Content Calendar</p> <ul style="list-style-type: none"> • Develop the 2012-13 recipe email plan and monthly content calendars 	11/1/12	4/15/13		\$5,000	<ul style="list-style-type: none"> • CAC 2012-13 Consumer strategic email plan, summarizing email specific projects and ongoing optimizations by 11/30/12 • CAC 2012-13 Content Calendars including overarching themes and most recipe selections: 1 plan for off-season, November 2012 – February 2013 by 11/30/12; and 1 plan for in-season, March – October 2013 by 2/28/13
<p>Update Recipe Email Template</p> <ul style="list-style-type: none"> • Create content optimizations based on 2011-12 learning and 2013 strategies 	1/1/13	3/1/13		\$4,500	<ul style="list-style-type: none"> • Updated in-season recipe email template that includes creative modifications and technical programming by 3/1/13

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Subscriber Re-engagement Campaign <ul style="list-style-type: none"> Inactive Subscriber list management to keep inbox deliverability strong 	1/1/13	6/1/13		\$12,000	<ul style="list-style-type: none"> Design, copy, html build out and testing for re-engagement email by 4/1/13 Queries and one manual email send to all un-engaged subscribers by 4/15/13 List purge of inactive subscribers from manual re-engagement campaign by 6/1/13 Post-project reporting from manual re-engagement campaign in Blue Hornet by 5/15/13 Set up for automated Winback campaign in BlueHornet by 5/15/13
Recipe Consultation for Photography <ul style="list-style-type: none"> Base recipe choices on past popularity trends and proposed themes for 2012-13 for use in web, email and social communications 	11/1/12	12/1/12		\$11,000	<ul style="list-style-type: none"> List of existing recipes that do not have photos or need improved images that fit 2012-13 content themes by 11/30/12

TOTAL EMAIL MARKETING BUDGET: \$125,500

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: CAC Online Presence	ACTIVITY: Strategic Services and Administration	AGENCY: Red Door Interactive
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES: (Per previous sections of Red Door Plan)

STRATEGIES: (Per previous sections of Red Door Plan)

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
CAC 2012-13 Strategy, New Project evaluation and Points of Views (POVs)	11/1/12	10/31/13		\$15,000	<ul style="list-style-type: none"> Strategic Planning, consultation and POVs for 2012-13 projects
CAC Annual Planning and Strategy for 2013-14 Fiscal Year	6/1/13	10/31/13		\$10,000	<ul style="list-style-type: none"> Strategic consultation, planning and budgeting for CAC's 2013-14 Fiscal Year
Account Administration and Reporting	11/1/12	10/31/13		\$40,000	<ul style="list-style-type: none"> Monthly Website and Mobile Site Dashboard Report Budget management and analysis Invoicing Communicate with staff Staff/agency status and update meetings Annual Board Meeting Presentation

TOTAL STRATEGY SERVICES, REPORTING & ADMIN BUDGET: \$65,000

TOTAL ONLINE MARKETING BUDGET: \$617,000



MARKETING PLANNING, RESEARCH & OTHER

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Marketing Planning, Research & Other	ACTIVITY: Marketing Planning	AGENCY: Rockwell Morrow
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season
3. Enhance California Avocado leadership position in the produce industry

STRATEGIES:

(Strategic Planning)

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Strategic Planning & Research Provide strategic services to support CAC consumer marketing initiatives and strategic plan, including review and editing of materials as requested by CAC, facilitation and conduct basic online surveys	11/1/12	10/31/13		\$15,000	Delivery of timelines, content and reviews to effectively develop the 2013-14 CAC business plan; ongoing review of materials; proactive management of projects assigned by CAC, monitoring of current year deliverables in action plans
MARKETING PLANNING, RESEARCH & OTHER (ROCKWELL MORROW) SUBTOTAL:				\$15,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Marketing Planning, Research & Other	ACTIVITY: Marketing Planning	AGENCY: Data Designers
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season
3. Enhance California Avocado leadership position in the produce industry

STRATEGIES:

(Strategic Planning)

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Provide volume, crop movement and measures for CAC communications, reporting and planning	11/1/12	10/31/13		\$1,700	<ul style="list-style-type: none"> Volume information for consumer and industry communications Content for board and grower meeting presentations, planning and ad hoc reports as directed by CAC Content for monthly Dashboard Report
MARKETING PLANNING, RESEARCH & OTHER (DATA DESIGNERS) SUBTOTAL:				\$1,700	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Marketing Planning, Research & Other	ACTIVITY: Marketing Planning	AGENCY: Merchandising Program Support
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season
3. Enhance California Avocado leadership position in the produce industry

STRATEGIES:

(Strategic Planning)

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Coordinate and execute CAC planning meetings to review trends, discuss program opportunities and develop objectives, strategies and tactics for the 2013-14 business plan	11/1/12	10/31/13		\$1,300	CAC Staff/Agency Planning meeting(s)
MARKETING PLANNING, RESEARCH & OTHER SUBTOTAL:				\$1,300	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Marketing Planning, Research & Other	ACTIVITY: Buy California Marketing Agreement	AGENCY: Merchandising Program Support
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVE:

2. Increase the value of California Avocados in target markets in season

STRATEGIES:

- 2B. Persuade consumers to request California Avocados
- 2D. Communicate the competitive advantages (financial contribution, consistent quality and premium position) of Fresh California Avocados to the trade, leading into and throughout peak season

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Participate in Buy California Marketing Agreement program	11/1/12	10/31/13		\$25,000	<ul style="list-style-type: none"> Take part in BCMA Board meetings and strategic planning Support program in CAC's marketing outreach as appropriate
MARKETING PLANNING, RESEARCH & OTHER (BUY CALIFORNIA MARKETING AGREEMENT) SUBTOTAL:				\$25,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Marketing Planning, Research & Other	ACTIVITY: CAC Avocado Consumer Tracking Study	AGENCY: DGWB/Bovitz
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVE:

2. Increase the value of California Avocados in target markets in season

STRATEGY:

2A. Create communications that highlight the value of premium, *Hand Grown in California* Avocados

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Conduct a wave of the CAC avocado consumer tracking study following the CAC's 2013 media campaign	11/1/12	10/31/13		\$40,000	Consumer attitude and usage information from the tracking study
MARKETING PLANNING, RESEARCH & OTHER (CAC AVOCADO CONSUMER TRACKING STUDY) SUBTOTAL:				\$40,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Marketing Planning, Research & Other	ACTIVITY: Festivals	AGENCY: CAC
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PRIORITY 1: Position California Avocados as a premium product in order to optimize value*
 *(for consumers, retailers, foodservice operators, wholesalers, growers)

OBJECTIVES:

1. Increase demand for California Avocados in target markets in season
2. Increase the value of California Avocados in target markets in season

STRATEGIES:

- 1A. Facilitate emotional connections between California Avocados and our target audience and encourage the sharing of key messaging amongst consumer and culinary advocates
- 1C. Reinforce strong consumer associations between California Avocados and the American Summer Holidays timeframe (Memorial Day – Labor Day), highlighting July 4th as the premiere summertime California Avocado eating occasion
- 2A. Create communications that highlight the value of premium, *Hand Grown in California Avocados*
- 2B. Persuade consumers to request California Avocados

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	ACTUAL COMPLETION DATE	BUDGET	DELIVERABLES
Participate in avocado festivals in California	11/1/12	10/31/13		\$12,000	Exhibit at the following festivals in Fallbrook, Morro Bay, Carpinteria & others as chosen
MARKETING PLANNING, RESEARCH & OTHER (CAC) FESTIVALS SUBTOTAL:				\$12,000	

MARKETING PLANNING, RESEARCH & OTHER: \$95,000



INDUSTRY AFFAIRS

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Industry Affairs	ACTIVITY: Industry Statistics and Information	AGENCY:
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PRIORITY 3: Advocate for, and engage with, the industry

OBJECTIVES:

1. Proactively shape avocado industry issue outcomes that are compatible with the industry’s key aspirations and CAC’s values
2. Build a consensus on the strategic direction to be taken to achieve the industry’s key aspirations
3. Enhance productivity and profitability through informed decision-making

STRATEGIES:

- A. Anticipate and prioritize issues; develop and implement plans that shape issue outcomes
- B. Maintain a state of readiness, enabling CAC to respond immediately and strategically to crisis issues
- C. Collect and compile information vital to contending with our competition and other market forces
- D. Engage and communicate with growers/industry members and develop communication vehicles in multiple formats that deliver relevant information to the industry in a way that promotes discussion, consensus, action, and feedback

ACTION STEPS	BUDGET	DELIVERABLES
<p>AMRIC Operation – The Avocado Marketing Research and Information Center (AMRIC) system provides the California Avocado Industry with daily inventory and shipment information to guide harvest/market strategies. AMRIC procedures require all avocado handlers operating in California to report their avocado inventory, by variety and size, and shipments by major-market destination, variety and size</p>	\$78,000	<ul style="list-style-type: none"> • Daily collection of bin counts by McCormac Enterprises • Provide industry members and AMRIC participants current and historical statistical information in a usable format within the boundaries of the program <ul style="list-style-type: none"> ○ Listen to data requests from industry and implement enhancements ○ Audit and track data reporting • Ensure secure and reliable data storage and monitoring <ul style="list-style-type: none"> ○ Upgrade data tools to stay current with supported technology and platforms
<p>Crop Forecasting and Analysis – The Avocado Crop-Estimating (ACE) system projects the annual production of California Avocados. Crop statistics are compiled by growing region, county and state throughout the year. This valuable information guides CAC marketing programs, as well as allows each grower to develop his/her own harvest strategies; with the big picture in mind</p>	\$83,000	<ul style="list-style-type: none"> • Conduct field meetings and engage with industry to develop initial crop estimate and stay apprised of any crop updates throughout the season • Conduct acreage inventory and analysis and update current avocado acreage for five major counties • Conduct a mid-season crop survey • Perform “ground-truthing” to verify accuracy of current crop/acreage information

ACTION STEPS	BUDGET	DELIVERABLES
<p>Grower Database – Maintenance of existing ACE grower database while transitioning to a new platform for an upgraded grower database (see action step below). Continually maintain and update current database to ensure integrity and confidentiality of grower information. Grower database is used for various mailings, such as election ballots, referenda, crop estimating surveys, annual reports and meeting notices</p>	<p>\$6,000</p>	<ul style="list-style-type: none"> • Annual update of database based on handlers' grower/grove information received from handlers • Update database on as-needed basis, based on information received via returned mail, grower sign ups, etc.
<p>Grove Database System Development – Using existing CAC grower and GIS databases, this project intends to develop a new, upgraded platform that will integrate all existing databases, as well as incorporate the ability to support grove location and ownership. The main purpose of this action step is to address item 3 in the 7-Point Plan: <i>“Modernize our data collection methods, to provide a much-needed foundation for improving crop estimating, redistricting, traceback and grower communications”</i></p>	<p>\$101,000</p>	<p>Development of the system may include:</p> <ul style="list-style-type: none"> • Purchase data on parcel ownership based on APN and automate update processing • Integrate geodatabase from acreage inventory and automate update processing • Develop system import/export functionality to connect eGreensheet email updates and Outlook Grower Contacts to provide cohesive data between systems • Develop full functionality of ownership database maintenance, searching and mailings • Integrate crop estimating system • Develop data portal for linking handler collection of field data
<p style="text-align: center;">INDUSTRY AFFAIRS – INDUSTRY STATISTICS AND INFORMATION SUBTOTAL:</p>	<p style="text-align: center;">\$268,000</p>	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Industry Affairs	ACTIVITY: Grower Communications	AGENCY:
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ACTION STEPS	BUDGET	DELIVERABLES
Field Meetings, Seminars & Workshops – Events purposed to educate and update growers and industry stakeholders on pertinent industry issues	\$10,000	Events may include, but are not limited to: <ul style="list-style-type: none"> • District Grower Meetings • Grower Seminars
Field/Demonstration Days – Hands-on, “how-to”, events intended to encourage grower innovation and “best-of-best” information sharing	\$20,000	Events may include, but are not limited to: <ul style="list-style-type: none"> • Best Management Practices • Cultural Management • Small Grower Forums • Demonstration Grove
Educational Outreach – Provide industry with a reliable source for information on topics of vital importance to the operation of their business	\$55,000	<ul style="list-style-type: none"> • GAP/Industry Issues Outreach <ul style="list-style-type: none"> ○ Web-based GAP Self Audit & Online Education Center ○ GAP Educational Seminars • Decision Support Tools for Growers <ul style="list-style-type: none"> ○ Grove Snapshot/Scorecard ○ Read Your Trees Booklet • Pest and Disease outreach on an as needed basis • Contribution to update UC Davis IPM Manual
Online Information – Expand the reach of effective online communications to industry stakeholders. Enhance features on CAC’s grower site	\$115,000	<ul style="list-style-type: none"> • Continual maintenance and timely updates to CAC’s current grower site, www.californiaavocadogrowers.com • Update CAC’s grower site with the following activities: <ul style="list-style-type: none"> ○ Grower Homepage Re-Design ○ Greensheet Updates ○ Grower’s Forum ○ Edit Videos on the site

ACTION STEPS	BUDGET	DELIVERABLES
Publications – Develop practical and relevant information for growers and industry and present it in a format that is easily accessed and assimilated	\$94,000	Potential publications may include, but are not limited to: <ul style="list-style-type: none"> • CAC Greensheet (semi-monthly) • GAP Manuals • California Avocado Industry magazine (quarterly) <ul style="list-style-type: none"> ◦ Advertising revenue expected to offset budget line item by \$40,000 • Theft signs • Fact Sheets
Annual Meeting – Conduct annual meetings that generate industry awareness of CAC programs	\$10,000	Conduct three meetings (two North, one South), no later than April 30, 2012
Annual Report – Prepare annual report that generates industry awareness of CAC programs and fulfill CAC’s statutory obligation to report to the legislature	\$25,000	Produce and mail annual report, no later than April 30, 2012
INDUSTRY AFFAIRS – GROWER COMMUNICATIONS SUBTOTAL:	\$329,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Industry Affairs	ACTIVITY: Issues Management	AGENCY:
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ACTION STEPS	BUDGET	DELIVERABLES
Water Issues – Engage in anticipatory-issues management to identify, prioritize and address key water issues	\$175,000	CAC management will work with independent contractors to provide the following: <ul style="list-style-type: none"> • Monitor water issues that potentially impact agriculture and represent interests of industry stakeholders, before local and regional water agencies and industry associations • Analyze and evaluate current water issues and develop recommended action steps • Water strategy development • Economic/financial impact studies • Local water rate analysis and advocacy • Water efficiency improvements
Field/Technical Support – Develop and support technical initiatives to promote industry sustainability	\$25,000	Potential issues in this category may include: <ul style="list-style-type: none"> • Phytosanitary security • Section 18 emergency exemptions
Legislative & Regulatory Advocacy – Stay abreast of all regulatory, legislative and trade issues that affect the industry, develop position papers and advocate for stakeholders	\$50,000	Potential issues in this category may include: <ul style="list-style-type: none"> • Food safety/regulation • APHIS/ARS funding for Invasive Species (Polyphagous Shot Hole Borer, etc.) • Immigration Reform • Accelerated tax depreciation incentives • Conservation programs
Production Registrations – Explore potential product registrations for use on avocados in California and provide research support where needed	\$200,000	Potential products may include: <ul style="list-style-type: none"> • Sunny (uniconazole) • 6-BA (6-benzyladenine)
GAP Certification Incentive Program – Monetary assistance program designed to incentivize growers to become GAP certified	\$60,000	Program funding would provide a \$300 incentive towards completion of a GAP certification audit for up to 200 growers
INDUSTRY AFFAIRS – ISSUES MANAGEMENT SUBTOTAL:	\$510,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Industry Affairs	ACTIVITY: Legal	AGENCY:
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ACTION STEPS	BUDGET	DELIVERABLES
Elections – Perform routine election activities, per CAC Law	\$20,000	<ul style="list-style-type: none"> Conduct annual election with ballots returned no later than October 31, 2013 Fill mid-term vacancies as needed
Legal Support – Provide legal support for all CAC departments	\$40,000	<ul style="list-style-type: none"> CAC retains legal-support services to assist with contracts, trademarks, registrations and other transactional matters
Governance Support – Continue to refine the long-term strategic plan to guide CAC’s activities through 2020	\$25,000	<ul style="list-style-type: none"> Refine 2010-2020 Strategic Plan, as needed Produce business plan to be presented to the Board, no later than September 2013 Administrative support via outside contractors as needed to fulfill governance requirements (i.e. Minutes, Resolutions, etc.)
INDUSTRY AFFAIRS – LEGAL SUBTOTAL:	\$85,000	

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Industry Affairs	ACTIVITY: Other/Administrative	AGENCY:
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ACTION STEPS	BUDGET	DELIVERABLES
Coalitions Dues, Sponsorships & Reports – Form and participate in coalitions with other commodity boards and agricultural organizations to broaden support for industry-wide initiatives	\$14,000	Coalitions may include, but are not limited to: <ul style="list-style-type: none"> • Agriculture Coalition for Immigration Reform • National Council of Agriculture Employees • Alliance for Food & Farming • United Ag • Western Growers
Grant Writing – Pursue outside-funding opportunities for industry initiatives	\$15,000	Potential funding opportunities may include: <ul style="list-style-type: none"> • GAP/Food safety • Water quality and efficiency • Phytosanitary/pest management • Sustainability/Energy efficiency
Travel – Travel required by CAC staff to stay on top of industry issues and participate in industry events	\$60,000	Industry Affairs staff travel may include, but is not limited to: <ul style="list-style-type: none"> • Meetings with policy/decision makers • Grower seminars • District meetings • Local and international industry meetings/conferences
Office Expense – Expenses incurred by CAC non-marketing staff, in conducting day-to-day business activities	\$29,000	Examples of office expenses include, but are not limited to: <ul style="list-style-type: none"> • Computers/software/electronics • Paper/binders/supplies • Subscriptions to various online resources
INDUSTRY AFFAIRS – OTHER ADMINISTRATIVE SUBTOTAL:	\$118,000	

TOTAL INDUSTRY AFFAIRS BUDGET: \$1,310,000



PRODUCTION RESEARCH

CALIFORNIA AVOCADO COMMISSION ACTION PLAN 2012-13

PROGRAM: Production Research	ACTIVITY: Research	AGENCY:
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PRIORITY 2: Support industry strategy through research and outreach

OBJECTIVES:

1. Improve the competitiveness of growers by enhancing their productivity and sustainability
2. Ensure consistently high quality production to support CAC's market development efforts

STRATEGIES:

- A. Maintain a technical investment management system that provides the framework within which solutions are identified and implemented on the grove or by an industry stakeholder
- B. Provide opportunities for up-skilling California Avocado growers and other industry stakeholders cultural and supply chain decision management

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Pests and Diseases				
Development of Pheromone-Based Detection and Monitoring Systems for Invasive Scale Species Infesting Avocado	11/1/10	10/31/13	\$28,204	<ul style="list-style-type: none"> • Methods for mass rearing of different scale-insect species • Pheromones specific to each scale species identified
Survey for Armored Scales & Their Natural Enemies in California Avocados	11/1/10	10/31/13	\$31,000	<ul style="list-style-type: none"> • List of armored-scale species present in California • List of effective bio-control agents for armored scale in California
Optimization of Systemic Pesticides for the Management of Avocado Pests	11/1/10	10/31/13	\$20,516	<ul style="list-style-type: none"> • Information on the uptake, distribution and persistence of systemic-neonicotinoids pesticides injected into avocado trees • Injection of systemic insecticides • Trunk sprays of insecticides
Biology and Control of <i>Euwallacea</i> sp., the Vector of Fusarium Dieback Disease in California Avocado	8/1/12	10/31/14	\$138,401	<ul style="list-style-type: none"> • Information on potential control methods • Information on the biology of the <i>Euwallacea</i> ambrosia beetles • Dissemination of information to research, extension, and industry clientele

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Identification of Shot Hole Borers and Determination of the Species of <i>Euwallacea</i> Affecting Avocado in California	4/1/13	10/31/13	\$19,494	<ul style="list-style-type: none"> • Beetles identity of specimens submitted for analysis to confirm that other dieback related projects are indeed working with the shot hole borer • Area of origin of the shot hole borer • Specific markers for the rapid recognition of Florida <i>Euwallacea</i> from the California <i>Euwallacea</i>
Identification and Management of Fusarium Dieback Disease on Avocado in California	3/1/13	10/31/14	\$44,500	<ul style="list-style-type: none"> • Possible control methods for fungi involved in Fusarium dieback
Sustained Chemical Control of Avocado Arthropod Pests	11/1/12	10/31/17	\$89,786	<ul style="list-style-type: none"> • New pesticides are evaluated and effective products are prioritized for registration • A sensitive method is developed to evaluate avocado thrips resistance to abamectin and fenpropathrin (Danitol) • An ELISA method is developed for use in optimizing applications of Movento and Sivanto • Grower demonstration trials assist in showing PCAs and growers the strengths and weaknesses of alternatives to abamectin for avocado thrips and perseia mite management • Systemic trunk treatments and trunk sprays are developed for possible future use against a variety of pests • Data are developed showing which new products are more or less selective in terms of their impact on natural enemies important in control of secondary pests on avocados
Rapid Diagnostic Assay for <i>Phytophthora</i> Species Attacking Avocado	11/1/12	10/31/14	\$15,000	<ul style="list-style-type: none"> • <i>Phytophthora</i> species and genus specific real time PCR detection assay

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Identification of Predatory Mites Associated with Persea Mites in Mexico and Genetic Analyses of Native and Invasive Persea Mite Populations	11/1/12	10/31/13	\$45,000	<ul style="list-style-type: none"> • An updated list of candidate biological control agents associated with persea mite in California for the avocado growing community • Outreach to growers, pest control advisers, and agricultural researchers with updated information on the persea mite biological control program through CAS & CAC newsletters, the CAS Yearbook, the Center for Invasive Species Research (www.cisr.ucr.edu) and the Applied Biological Control (www.biocontrol.ucr.edu) webpages, UC IPM Online, and annual CAPCA meetings • Two peer-reviewed publications regarding (1) the origin of California's persea mite populations from Mexico and (2) identification of natural enemies associated with persea mite in California and Mexico, with special reference to species that could be introduced into the California avocado system for the biological control of persea mite
Pest & Disease Subtotal			\$431,901	
Breeding				
Enhancement of Avocado Productivity, Plant Improvement - Selection and Evaluation of Improved Varieties and Rootstocks	11/1/10	10/31/20	\$211,354	<ul style="list-style-type: none"> • A selection of seedling trees with promise as new-fruit cultivars • A selection of rootstocks tolerant to root rot and salinity planted in a trial
Screening and Evaluation of New Rootstocks with Resistance to <i>Phytophthoracinnamomi</i>	11/1/12	10/31/13	\$150,000	<ul style="list-style-type: none"> • Reduce the time to identify potential new rootstocks from advanced selections that are currently maintained at South Coast Field Station • Develop new rootstocks with superior tolerance to PRR

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Utilization of Marker Assisted Selection for the Development of New Varieties with High Production	11/1/12	10/31/13	\$19,126	<ul style="list-style-type: none"> Maintain the mapping populations to allow for further future studies on the inheritability of traits using the population
Pest & Disease Subtotal			\$380,480	
Cultural Management				
Decision Support Tools for Avocado Production and Fruit Quality	2/1/12	1/31/18	\$138,000	<ul style="list-style-type: none"> A decision support tool that examines the relationship between climate, tree fertility status, and irrigation water quality (based on leaf nutrient concentrations) on yields in avocado A model quantifying the effects of leaf nutrient content, irrigation water salinity, and climate on avocado fruit quality and shelf life A dynamic economic model that will allow growers to help optimize profit in relation to management decisions
Improvement of Yield per Acre by Close Spacing, Pruning of Close-Spacing Hass and Lamb Hass Trees Combined with New Grower Education Classes	2/1/12	1/31/17	\$40,976	<ul style="list-style-type: none"> A demonstration grove where new avocado growers can learn cultural management Classes on basic avocado farming practices
Avocado Phenology - Using Digital Monitoring to Improve Grove Management Decisions	2/1/12	9/30/13	\$23,058	<ul style="list-style-type: none"> Proof of concept using pheno-cams to monitor phenology Comparative phenological calendar of avocado development in San Luis Obispo and Santa Barbara counties with avocado development in Ventura, Riverside and San Diego Counties
International Alternate Bearing Project	11/1/10	10/31/15	\$100,000	<ul style="list-style-type: none"> The causal mechanism of alternate bearing The most up-to-date information on alternate bearing from around the world New and innovative methods for managing alternate bearing

ACTION STEPS	START DATE	SCHEDULED COMPLETION DATE	BUDGET	DELIVERABLES
Meeting the Challenge of Salinity: Evaluation of Rootstock material from Israel - Phase 1	11/1/12	10/31/14	\$15,141	<ul style="list-style-type: none"> • Production of budwood from the 22 Israeli rootstock selections that can be used for further research and evaluation of adaptation to California environmental conditions
Meeting the Challenge of Salinity: Evaluation of Selected Rootstocks for Response to Salinity	11/1/12	10/31/16	\$63,000	<ul style="list-style-type: none"> • Provide a list of recommended rootstocks for improved salinity tolerance • Provide specific recommendations for improving water use efficiency based on real time, continuous monitoring of soil water status and salinity, and the degree to which this can be improved by using different rootstocks varying in salinity tolerance
Pest & Disease Monitoring Using Remote Sensing Technologies for a Sustainable Avocado Groves Management	11/1/12	10/31/16	\$27,700	<ul style="list-style-type: none"> • Generic Stress Map: The map will show the spatial distribution of areas in the field under stress with unknown agent or symptom for areas covered by collected imagery. • Initial pest/disease Outbreak Algorithm: A report will detail the algorithm development steps and results obtained using scouting data collected in Year 1
Cultural Management Subtotal			\$407,875	
Postharvest				
Reserved for Quality Project	TBD	TBD	\$154,335	Placeholder amount for budget purposes. Revised proposal and budget to be provided to the board upon PRC review and approval.
Postharvest Subtotal			\$154,335	

TOTAL PRODUCTION RESEARCH BUDGET: \$1,374,591



2012-13 BUDGET

**CALIFORNIA AVOCADO COMMISSION
2012-13 DRAFT PROJECTION & BUDGET
WITH COMPARISON TO 2011-12**

ACCT CODE	REVENUES:	2012-13 vs. 2011-12						COMMENT
		2012-13 PROJECTION	%	2011-12 BUDGET AMEND #2	%	INCREASE (DECREASE)	PERCENT CHANGE	
40001	CAC Assessment Revenue	\$6,562,500	39.4%	\$5,148,000	39.2%	\$1,414,500	27.48%	Assessment rate 1.75%, crop size 500 MM Lb.
40011	HAB 85% Rebate Assessment Revenue	\$9,881,250	59.3%	\$7,707,400	58.6%	\$2,173,850	28.20%	
	Sub-Total Assessment Revenues	\$16,443,750	98.6%	\$12,855,400	97.8%	\$3,588,350	27.91%	
41001	Marketing Program Implementation Fee Revenue (HAB)	\$20,000	0.1%	\$120,000	0.9%	(\$100,000)	-83.33%	
42001	Administration & Accounting Fee Revenue (AIP)	\$86,000	0.5%	\$86,000	0.7%	\$0	0.00%	
46011	Specialty Crop Grant-GAP Education	\$75,000	0.4%	\$75,000	0.6%	\$0	0.00%	
48001	Interest Income	\$10,000	0.1%	\$10,000	0.1%	\$0	0.00%	
48009	Other Income	\$40,000	0.2%	\$0	0.0%	\$40,000	100.00%	
	Sub-Total Other Revenues	\$231,000	1.4%	\$291,000	2.2%	(\$60,000)	-20.62%	
	Total Revenues	\$16,674,750	100.0%	\$13,146,400	100.0%	\$3,528,350	26.84%	

ACCT CODE	EXPENDITURES: Marketing Programs	2012-13 vs. 2011-12						COMMENT
		2012-13 BUDGET	%	2011-12 BUDGET AMEND #2	%	INCREASE (DECREASE)	PERCENT CHANGE	
51000	Consumer Advertising	\$7,217,500	42.5%	\$7,816,030	43.9%	(\$598,530)	-7.66%	
54000	Consumer Public Relations & Nutrition Communications	\$877,000	5.2%	\$877,000	4.9%	\$0	0.00%	
52000	Merchandising/Marketing Promotions	\$1,826,500	10.7%	\$1,479,060	8.3%	\$347,440	23.49%	
53000	Foodservice	\$867,000	5.1%	\$875,000	4.9%	(\$8,000)	-0.91%	
55000	Online Marketing	\$617,000	3.6%	\$592,000	3.3%	\$25,000	4.22%	
59000	Marketing Planning & Other	\$95,000	0.6%	\$172,000	1.0%	(\$77,000)	-44.77%	
	Sub-Total Marketing Programs	\$11,500,000	67.7%	\$11,811,090	66.4%	(\$311,090)	-2.63%	
	EXPENDITURES: Non-Marketing Programs							
64000	Industry Affairs	\$1,310,000	7.7%	\$1,666,000	9.4%	(\$356,000)	-21.37%	
65000	Production Research	\$1,374,591	8.1%	\$1,600,000	9.0%	(\$225,409)	-14.09%	
66011	Specialty Crop Grant-GAP Education	\$75,000	0.4%	\$75,000	0.4%	\$0	0.00%	
70000	Administration	\$2,739,500	16.1%	\$2,648,100	14.9%	\$91,400	3.45%	
	Sub-Total Non-Marketing Programs	\$5,499,091	32.3%	\$5,989,100	33.6%	(\$490,009)	-8.18%	
	Total Expenditures	\$16,999,091	100.0%	\$17,800,190	100.0%	(\$801,099)	-4.50%	
	Excess Of Revenues Over (Under) Expenditures	(\$324,341)	-1.9%	(\$4,653,790)	-35.4%	\$4,329,449	-93.03%	
	Beginning Reserves - Nov. 1	\$5,722,419		\$10,376,209		(\$4,653,790)	-44.85%	
	Estimated Ending Reserves - Oct. 31	\$5,398,078		\$5,722,419		(\$324,341)	-5.67%	

**CALIFORNIA AVOCADO COMMISSION
2012-13 BUDGET
WITH COMPARISON TO 2011-12**

Department: Marketing

ACCT CODE	DEPT/ ACTIVITY	2012-13		2011-12		2012-13 vs. 2011-12		COMMENT
		BUDGET	%	BUDGET AMEND #2	%	INCREASE (DECREASE)	PERCENT CHANGE	
<u>Consumer Advertising:</u>								
51001	Media	\$6,224,000	54.1%	\$6,607,530	55.9%	(\$383,530)	-5.80%	
51002	Production	\$200,000	1.7%	\$455,000	3.9%	(\$255,000)	-56.04%	
51004	Cooperative Fall Promotion	\$0	0.0%	\$0	0.0%	\$0	100.00%	
51801-02	Program Administration	\$793,500	6.9%	\$753,500	6.4%	\$40,000	5.31%	
	Consumer Advertising Sub-Total	\$7,217,500	62.8%	\$7,816,030	66.2%	(\$598,530)	-7.66%	
<u>Consumer Public Relations & Nutrition Communications:</u>								
54000	Public Relations	\$302,500	2.6%	\$329,000	2.8%	(\$26,500)	-8.05%	
54100	News Bureau	\$339,500	3.0%	\$309,000	2.6%	\$30,500	9.87%	
54200	Nutrition Communications	\$159,000	1.4%	\$160,000	1.4%	(\$1,000)	-0.63%	
54800	Program Administration	\$76,000	0.7%	\$79,000	0.7%	(\$3,000)	-3.80%	
	Public Relations & Nutrition Communications Sub-Total	\$877,000	7.6%	\$877,000	7.4%	\$0	0.00%	
<u>Merchandising:</u>								
52001-61	Trade Relations	\$879,925	7.7%	\$708,835	6.0%	\$171,090	24.14%	
521XX&523XX	Retail/Consumer Promotions	\$677,170	5.9%	\$457,925	3.9%	\$219,245	47.88%	
52201-11	Data, Research & Analysis	\$184,405	1.6%	\$207,300	1.8%	(\$22,895)	-11.04%	
52401-11	Administration & Other	\$85,000	0.7%	\$105,000	0.9%	(\$20,000)	-19.05%	
	Merchandising Sub-Total	\$1,826,500	15.9%	\$1,479,060	12.5%	\$347,440	23.49%	
<u>Foodservice:</u>								
53001	Media	\$171,000	1.5%	\$167,000	1.4%	\$4,000	2.40%	
53101	Public Relations & Collateral Materials	\$92,000	0.8%	\$119,000	1.0%	(\$27,000)	-22.69%	
53103	Foodservice Events	\$227,000	2.0%	\$242,000	2.0%	(\$15,000)	-6.20%	
53104	Chain Promotions	\$275,000	2.4%	\$245,000	2.1%	\$30,000	12.24%	
53105	Culinary Education Program	\$42,000	0.4%	\$42,000	0.4%	\$0	0.00%	
53801-02	Program Administration	\$60,000	0.5%	\$60,000	0.5%	\$0	0.00%	
	Foodservice Sub-Total	\$867,000	7.5%	\$875,000	7.4%	(\$8,000)	-0.91%	
<u>Online Marketing:</u>								
55101-55404	Website	\$292,000	2.5%	\$338,000	2.9%	(\$46,000)	-13.61%	
55103-201	Social Media	\$134,500	1.2%	\$106,000	0.9%	\$28,500	26.89%	
55402	Email	\$125,500	1.1%	\$80,500	0.7%	\$45,000	55.90%	
55801	Program Administration	\$65,000	0.6%	\$67,500	0.6%	(\$2,500)	-3.70%	
	Online Marketing Sub-Total	\$617,000	5.4%	\$592,000	5.0%	\$25,000	4.22%	
<u>Marketing Planning, Research & Other:</u>								
51803	Marketing Planning	\$18,000	0.2%	\$15,000	0.1%	\$3,000	20.00%	
51003	Buy California Marketing Agreement	\$25,000	0.2%	\$25,000	0.2%	\$0	0.00%	
57000	Marketing Research	\$40,000	0.3%	\$120,000	1.0%	(\$80,000)	-66.67%	
58000	Festivals	\$12,000	0.1%	\$12,000	0.1%	\$0	0.00%	
	Marketing Planning, Research & Other Sub-Total	\$95,000	0.8%	\$172,000	1.5%	(\$77,000)	-44.77%	
	Total Marketing	\$11,500,000	100.0%	\$11,811,090	100.0%	(\$311,090)	-2.63%	

**CALIFORNIA AVOCADO COMMISSION
2012-13 BUDGET
WITH COMPARISON TO 2011-12**

Department: Industry Affairs

ACCT CODE	DEPT/ ACTIVITY	2012-13		2011-12		2012-13 vs. 2011-12		COMMENT
		BUDGET	%	BUDGET AMEND #2	%	INCREASE (DECREASE)	PERCENT CHANGE	
<u>Industry Statistics And Information:</u>								
64001	AMRIC Operation	\$78,000	6.0%	\$78,000	4.7%	\$0	0.00%	
64002	Crop Forecasting and Analysis	\$83,000	6.3%	\$83,000	5.0%	\$0	0.00%	
64003	Grower Database	\$6,000	0.5%	\$6,000	0.4%	\$0	0.00%	
64004	Grove ID GIS Project Development	\$101,000	7.7%	\$116,000	7.0%	(\$15,000)	-12.93%	
Industry Statistics And Information Sub-Total		\$268,000	20.5%	\$283,000	17.0%	(\$15,000)	-5.30%	
<u>Grower Communications:</u>								
64101	Field Meetings, Seminars & Workshops	\$10,000	0.8%	\$10,000	0.6%	\$0	0.00%	
64102	Field Days	\$20,000	1.5%	\$12,000	0.7%	\$8,000	66.67%	
64103	Visiting Researcher Program	\$0	0.0%	\$25,000	1.5%	(\$25,000)	-100.00%	
64104	Educational Outreach	\$55,000	4.2%	\$85,000	5.1%	(\$30,000)	-35.29%	
64105	Online Information	\$115,000	8.8%	\$143,000	8.6%	(\$28,000)	-19.58%	
64106	Publications	\$94,000	7.2%	\$98,000	5.9%	(\$4,000)	-4.08%	
64107	Annual Meeting	\$10,000	0.8%	\$8,000	0.5%	\$2,000	25.00%	
64108	Annual Report	\$25,000	1.9%	\$25,000	1.5%	\$0	0.00%	
Grower Communication Sub-Total		\$329,000	25.1%	\$406,000	24.4%	(\$77,000)	-18.97%	
<u>Issues Management:</u>								
64201	Water Issues	\$175,000	13.4%	\$150,000	9.0%	\$25,000	16.67%	
64202-03&205	Field/Technical Support	\$25,000	1.9%	\$25,000	1.5%	\$0	0.00%	
64206	Legislative & Regulatory Advocacy	\$50,000	3.8%	\$80,000	4.8%	(\$30,000)	-37.50%	
64208	Product Registrations	\$200,000	15.3%	\$200,000	12.0%	\$0	0.00%	
64209	GAP Certification Incentive Program	\$60,000	4.6%	\$300,000	18.0%	(\$240,000)	-80.00%	
64210	Rootstock/Budwood Production	\$0	0.0%	\$26,000	1.6%	(\$26,000)	-100.00%	
Issues Management Sub-Total		\$510,000	38.9%	\$781,000	46.9%	(\$271,000)	-34.70%	
<u>Legal / Governance:</u>								
64301	Elections	\$20,000	1.5%	\$20,000	1.2%	\$0	0.00%	
64302	Legal Support	\$40,000	3.1%	\$40,000	2.4%	\$0	0.00%	
64303	Governance Support	\$25,000	1.9%	\$35,000	2.1%	(\$10,000)	-28.57%	
Legal/Governance Sub-Total		\$85,000	6.5%	\$95,000	5.7%	(\$10,000)	-10.53%	
<u>Other:</u>								
64801	Coalition Dues, Sponsorships & Reports	\$14,000	1.1%	\$16,000	1.0%	(\$2,000)	-12.50%	
64802	Grant Writing	\$15,000	1.1%	\$15,000	0.9%	\$0	0.00%	
64803	Travel	\$60,000	4.6%	\$50,000	3.0%	\$10,000	20.00%	
64804	Office Expense	\$29,000	2.2%	\$20,000	1.2%	\$9,000	45.00%	
Other Industry Affairs Sub-Total		\$118,000	9.0%	\$101,000	6.1%	\$17,000	16.83%	
Total Industry Affairs		\$1,310,000	100.0%	\$1,666,000	100.0%	(\$356,000)	-21.37%	

**CALIFORNIA AVOCADO COMMISSION
2012-13 BUDGET
WITH COMPARISON TO 2011-12**

Department: Production Research

ACCT CODE	DEPT/ ACTIVITY	2012-13		2011-12		2012-13 vs. 2011-12		COMMENT
		BUDGET	%	BUDGET AMEND #2	%	INCREASE (DECREASE)	PERCENT CHANGE	
Existing Projects								
Research-Pest & Disease Projects:								
65105	Development of Pheromone Detection & Monitoring-Millar	\$28,204	2.1%	\$28,204	2.6%	\$0	0.00%	
65108	Management & Resistance Monitoring-Morse	\$0	0.0%	\$72,680	6.8%	(\$72,680)	-100.00%	
65110	Survey For Armored Scale & Natural Enemies-Stouthammer	\$31,000	2.3%	\$31,000	2.9%	\$0	0.00%	
65111	Binomial Sampling For Persea Mite-Hodde	\$0	0.0%	\$31,200	2.9%	(\$31,200)	-100.00%	
65189	Optimization of Systemic Pesticides-Byrne	\$20,516	1.5%	\$41,030	3.8%	(\$20,514)	-50.00%	
65112	Early Detection and Occurrence of Fusarium Dieback-Eskalen	\$0	0.0%	\$118,886	11.0%	(\$118,886)	-100.00%	
65113	Biology and Control of Shot Hole Borer - Paine	\$138,401	10.1%	\$45,132	4.2%	\$93,269	206.66%	
65114	Identification & Determination of Shot Hole Borer - Stouthammer	\$19,494	1.4%	\$0	0.0%	\$19,494	100.00%	
65115	Identification & Management of Shot Hole Borer - Eskalen	\$44,500	3.2%	\$0	0.0%	\$44,500	100.00%	
65116	Sustained Chemical Control of Arthropod Pests - Morse	\$89,786	6.5%	\$0	0.0%	\$89,786	100.00%	
65117	Rapid Diagnostic Assay for Phytophthora - Martin	\$15,000	1.1%	\$0	0.0%	\$15,000	100.00%	
65118	Identification of Predatory Mites & Genetic Analyses - Hodde	\$45,000	3.3%	\$0	0.0%	\$45,000	100.00%	
	Pest & Disease Project Sub-Total	\$431,901	31.4%	\$368,132	34.2%	\$63,769	17.32%	
Research-Breeding, Varieties, Genetics Projects:								
65202	Selection & Evaluation of Improved Varieties & Rootstocks-Arpaia	\$211,354	15.4%	\$190,024	17.7%	\$21,330	11.22%	
65203	Screening of Rootstocks Resistant to Phytophthora-Douhan	\$150,000	10.9%	\$105,000	9.8%	\$45,000	42.86%	
65206-07	Maint of the Avocado Variety and Mapping Pop.-Mauk & Arpaia	\$19,126	1.4%	\$12,119	1.1%	\$7,007	57.82%	
	Breeding, Varieties, Genetics Projects Sub-Total	\$380,480	27.7%	\$307,143	28.5%	\$73,337	23.88%	
Research-Cultural Management Projects:								
65305	Pgr II-Strategies to Increase Fruit Size-Lovatt	\$0	0.0%	\$76,000	7.1%	(\$76,000)	-100.00%	
65306	Phase III for GA3 & Phase II for 2,4-D & Avg for Use on Avos-Lov	\$0	0.0%	\$71,000	6.6%	(\$71,000)	-100.00%	
65307	International Alternate Bearing	\$100,000	7.3%	\$100,000	9.3%	\$0	0.00%	
65308	Decision Support for Avocado Production and Fruit Quality-Crowle	\$138,000	10.0%	\$76,000	7.1%	\$62,000	81.58%	
65309	Avocado Phenology-Digital Monitoring-Bianchi	\$23,058	1.7%	\$3,690	0.3%	\$19,368	524.88%	
65310	Improvement of Yield per Acre with New Grower Education-Bende	\$40,976	3.0%	\$11,921	1.1%	\$29,055	243.73%	
65311	Evaluation of Rootstock Material from Israel - Phase 1-Arpaia	\$15,141	1.1%	\$0	0.0%	\$15,141	100.00%	
65312	Evaluation of Selected Rootstocks for Reponse to Salinity-Mauk	\$63,000	4.6%	\$0	0.0%	\$63,000	100.00%	
65313	Pest & Disease Monitoring Using Remote Sensing Tech.-Toule	\$27,700	2.0%	\$0	0.0%	\$27,700	100.00%	
	Cultural Management Projects Sub-Total	\$407,875	29.7%	\$338,611	31.5%	\$69,264	20.46%	
Research-Postharvest Projects:								
65401	Determination of Eating Quality-Arpaia	\$0	0.0%	\$62,070	5.8%	(\$62,070)	-100.00%	
65402	Eating Quality - Arpaia	\$154,335	11.2%	\$0	0.0%	\$154,335	100.00%	
	Postharvest Projects Sub-Total	\$154,335	11.2%	\$62,070	5.8%	\$92,265	148.65%	
	Total Production Research	\$1,374,591	100.0%	\$1,075,956	100.0%	\$298,635	27.76%	

Department: Grants

ACCT CODE	DEPT/ ACTIVITY	2012-13		2011-12		2012-13 vs. 2011-12		COMMENT
		BUDGET	%	BUDGET AMEND #2	%	INCREASE (DECREASE)	PERCENT CHANGE	
66011	Specialty Crop Grant-GAP Education	\$75,000	100.0%	\$75,000	100.0%	\$0	0.00%	
	Total Grants	\$75,000	100.0%	\$75,000	100.0%	\$0	0.00%	

CALIFORNIA AVOCADO COMMISSION
2012-13 BUDGET
WITH COMPARISON TO 2011-12

Department: Administration

ACCT CODE	DEPT/ ACTIVITY	2012-13		2011-12		2012-13 vs. 2011-12		COMMENT
		BUDGET	%	BUDGET AMEND #2	%	INCREASE (DECREASE)	PERCENT CHANGE	
<u>Office Expense:</u>								
71101-02	Office Rent, Cam, Ins, Property Tax	\$86,000	3.1%	\$79,500	3.0%	\$6,500	8.18%	
71104	Offsite Storage	\$7,600	0.3%	\$7,600	0.3%	\$0	0.00%	
71111	Corporate Insurance	\$78,000	2.8%	\$78,000	2.9%	\$0	0.00%	
71121-23	Office Expense, Supplies & Janitorial	\$25,900	0.9%	\$15,850	0.6%	\$10,050	63.41%	
71131	Utilities	\$12,000	0.4%	\$12,000	0.5%	\$0	0.00%	
71141	Bank & Payroll Fees	\$10,000	0.4%	\$10,000	0.4%	\$0	0.00%	
71151-52	Equip. Maint. & Exp. and Cap. Lease Interest	\$20,000	0.7%	\$19,350	0.7%	\$650	3.36%	
71161-81	Telephone, Cell Phone, Postage & Courier Service	\$23,500	0.9%	\$19,400	0.7%	\$4,100	21.13%	
Office Expense Sub-Total		\$263,000	9.6%	\$241,700	9.1%	\$21,300	8.81%	
<u>Professional Fees:</u>								
71201	CPA-Financial Audits	\$26,000	0.9%	\$22,000	0.8%	\$4,000	18.18%	
71203	CPA-Assessment Audits	\$15,000	0.5%	\$15,000	0.6%	\$0	0.00%	
71207	CDFA Fiscal and Compliance Audit	\$7,000	0.3%	\$10,000	0.4%	(\$3,000)	-30.00%	
71211	CDFA Charges	\$56,500	2.1%	\$56,500	2.1%	\$0	0.00%	
71221	USDA-AMS Charges	\$65,000	2.4%	\$65,000	2.5%	\$0	0.00%	
71231-35	Legal & Other Professional	\$44,000	1.6%	\$11,000	0.4%	\$33,000	300.00%	
Professional Fees Sub-Total		\$213,500	7.8%	\$179,500	6.8%	\$34,000	18.94%	
<u>Personnel Expenses:</u>								
71301	Salaries/Wages	\$1,515,000	55.3%	\$1,481,000	55.9%	\$34,000	2.30%	
71311-331	Pension, Payroll Tax & Benefits	\$507,000	18.5%	\$543,400	20.5%	(\$36,400)	-6.70%	
Personnel Expenses Sub-Total		\$2,022,000	73.8%	\$2,024,400	76.4%	(\$2,400)	-0.12%	
<u>Commissioner Expenses:</u>								
71401	District Meetings & Expenses	\$3,000	0.1%	\$3,800	0.1%	(\$800)	-21.05%	
71402-03	Travel, Lodging, Mileage, Meals & Entertainment	\$46,000	1.7%	\$44,000	1.7%	\$2,000	4.55%	
71404	Board Meeting Expenses	\$21,000	0.8%	\$18,200	0.7%	\$2,800	15.38%	
Commissioner Expenses Sub-Total		\$70,000	2.6%	\$66,000	2.5%	\$4,000	6.06%	
<u>Information Technology:</u>								
73001-02	Network Maint., Hardware, Software & Licenses	\$27,100	1.0%	\$20,600	0.8%	\$6,500	31.55%	
73003&05	IT Support & Consulting & IT Service	\$50,000	1.8%	\$31,200	1.2%	\$18,800	60.26%	
73004	Accounting & Assessment System	\$2,900	0.1%	\$2,900	0.1%	\$0	0.00%	
Information Technology Sub-Total		\$80,000	2.9%	\$54,700	2.1%	\$25,300	46.25%	
<u>Depreciation, Interest & Other Admin:</u>								
78101	Admin Staff Travel	\$8,000	0.3%	\$7,000	0.3%	\$1,000	14.29%	
78201	Depreciation Expense	\$5,300	0.2%	\$10,800	0.4%	(\$5,500)	-50.93%	
78301	Pension Admin & Legal	\$20,000	0.7%	\$8,500	0.3%	\$11,500	135.29%	
78401-501	Dues & Reg., Education, Training, Recruitment, Other	\$27,700	1.0%	\$20,500	0.8%	\$7,200	35.12%	
78601	Temporary Help	\$30,000	1.1%	\$30,000	1.1%	\$0	0.00%	
78803	Field Office Exploratory	\$0	0.0%	\$5,000	0.2%	(\$5,000)	-100.00%	
Depreciation, Interest & Other Admin Sub-Total		\$91,000	3.3%	\$81,800	3.1%	\$9,200	11.25%	
Total Administration		\$2,739,500	100.0%	\$2,648,100	100.0%	\$91,400	3.45%	