



Agenda Report

2725 Judge Fran Jamieson
Way
Viera, FL 32940

Consent

F14

9/17/2019

Subject:

Approval Re: Tourist Development Office (TDO) Proposed FY 201920 Marketing & Media Plan and Approval for TDO Staff to Negotiate and Execute Agreements with Vendors over \$100,000

Fiscal Impact:

FY 201920 \$7.15 million in Promotion and Advertising Fund 1441

Dept/Office:

Tourism Development

Requested Action:

It is requested that the Board approve the proposed FY 201920 Marketing & Media Plan and authorize the TDO Executive Director and County Manager or designee to negotiate and enter into agreements with the advertising vendors/partners with County Attorney approval and authorize purchase orders for advertising placement/ promotional costs over \$100,000. It is further authorized that the TDO Director and County Manager or designee be able to access Disaster Funds (Fund 1444) in the event of a natural or man-made disaster for the purposes of advertising/marketing/promotional costs over \$100,000. In addition, it is requested that the Board authorize the TDO to receive funds from sponsorships in order to offset the marketing costs for event.

Summary Explanation and Background:

The Tourism Development Office has prepared the attached proposed Marketing & Media Plan for FY 201920 in the amount of \$7.15 million. The Marketing & Media plan will remain flexible, strategically built through seasonal campaigns and marketing partnerships, as market demands may cause changes to the plan throughout the fiscal year.

The TDO, when possible, uses cooperative advertising partners throughout the county, which translates to larger ad buys, representation and sales missions at a reduced cost to all participants. Our partners include Kennedy Space Center, Port Canaveral, Orlando-Melbourne Int'l Airport, City of Cocoa, City of Titusville, City of Palm Bay, Cocoa Beach Hotel Motel Association and Brevard Zoo, among others. Some of the coops included in the FY201920 plan are both bulletin and digital billboard campaigns throughout Florida and other targeted states, television broadcasts, print ads in well known industry and target market magazines, newspapers, and directories, an extreme geotargeted and traffic focused digital campaign and Strategic Marketing Partnerships all committed to making Florida's Space Coast stand out and drive tourists and visitors from all over to experience the Space Coast firsthand. The TDC may pay for the ads up front and seek reimbursement from the advertising partners when applicable or award marketing grants through an application process and tiered scoring.

The total estimated TDO media advertising budget for FY 201920 including production costs is +\$7.15 million. The TDC voted to recommend this plan and budget on July 24, 2019.

Clerk to the Board Instructions:



Tammy Rowe, Clerk to the Board, 400 South Street • P.O. Box 999, Titusville, Florida 32781-0999

Telephone: (321) 637-2001
Fax: (321) 264-6972
Tammy.Rowe@brevardclerk.us

October 14, 2019

MEMORANDUM

TO: Peter Cranis, Tourism Development Office Director

RE: Item F.14., Approval of Tourist Development Office (TDO) Proposed FY 2019-2020 Marketing and Media Plan; and Approval for TDO Staff to Negotiate and Execute Agreements with Vendors over \$100,000

This is correct the memorandum of September 18, 2019. The Board of County Commissioners, in regular session on September 17, 2019, approved the proposed FY 2019-2020 Marketing and Media Plan; authorized the TDO Executive Director and County Manager, or his designee, to negotiate and enter into agreements with the advertising vendors/partners with County Attorney approval; authorized purchase orders for advertising placement/promotional costs **up to and** over \$100,000; authorized the TDO Director and County Manager, or his designee, to be able to access Disaster Funds (Fund 1444) in the event of a natural or manmade disaster for the purposes of advertising/marketing/promotional costs **up to and** over \$100,000; and authorized the TDO to receive funds from sponsorships in order to offset the marketing costs for the event.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Rowe

Tammy Rowe, Deputy Clerk

cc: County Manager
Finance
Budget



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September 18, 2019

M E M O R A N D U M

TO: Peter Cranis, Tourism Development Office Director

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BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

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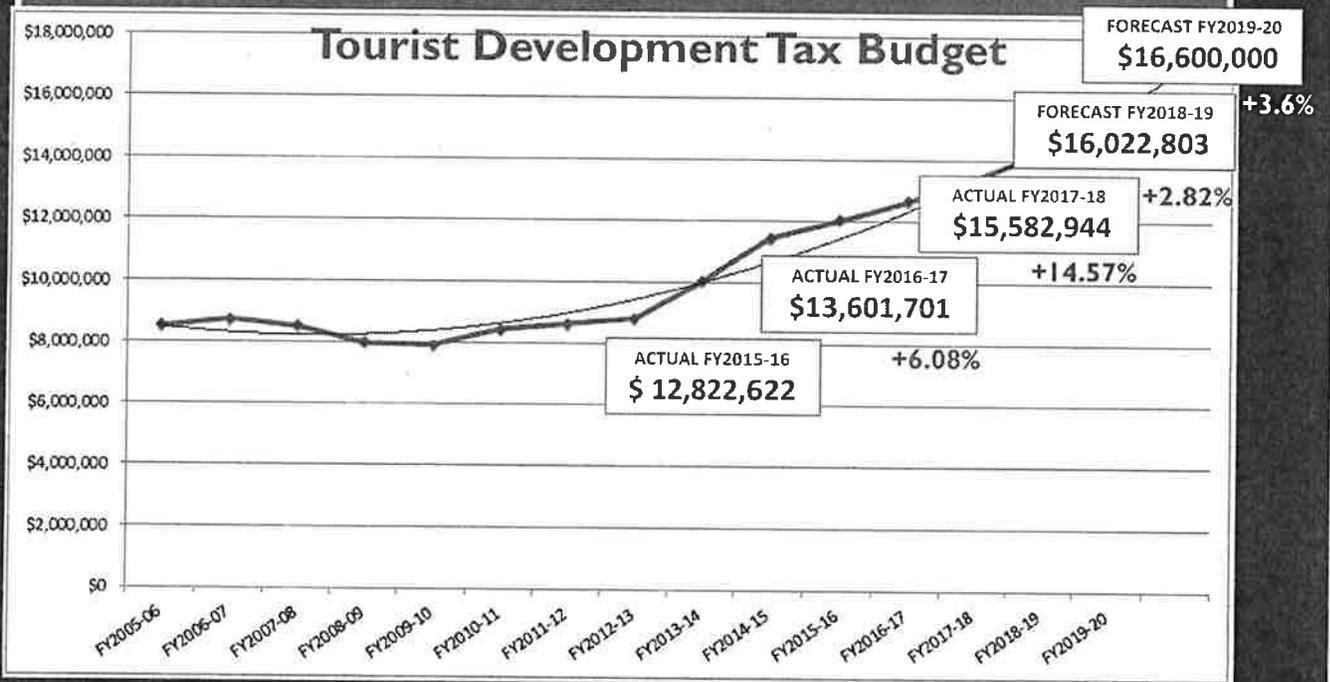
Brevard County Board of County Commissioners
Tourism Development Office
Marketing Plan



Space Coast
FLORIDA

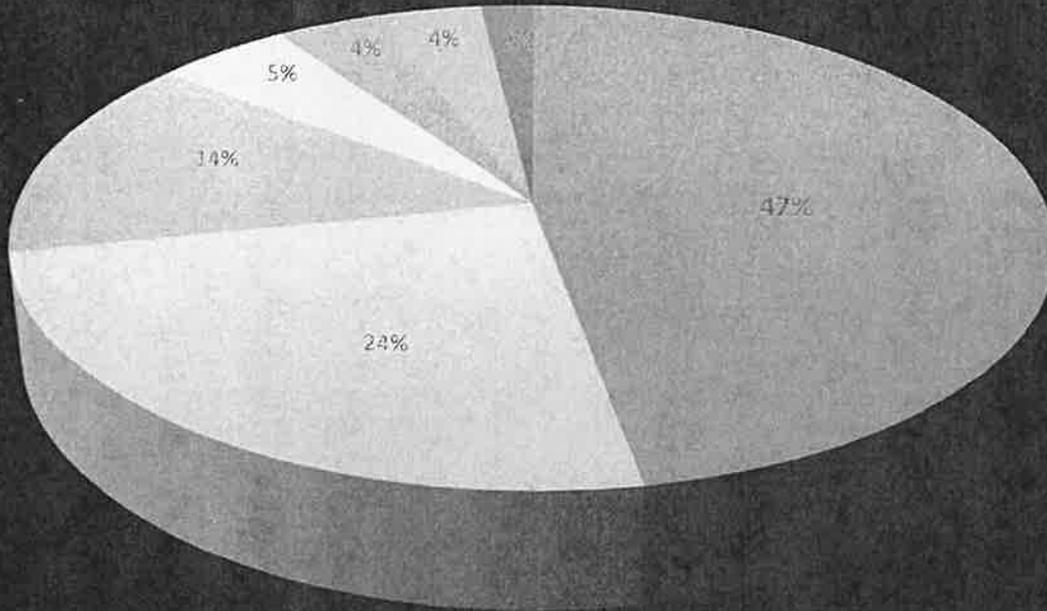


FY 2019/20 BUDGET OVERVIEW



FY 2019/20 TOURISM DEVELOPMENT OFFICE
TDT REVENUE BY FUND - \$16,600,000

■ Promotion/Advertising ■ Beach Improvement ■ Capital Facilities ■ Zoo ■ Stadium ■ Cultural Marketing ■ Visitor Information Ctr



Note: Chart does not include \$1,900,768 Administration funded by transfers from other TDO funds



FUND 1441 – TDO PROMOTION AND ADVERTISING - DEPARTMENTAL OPPORTUNITIES AND REQUESTED PROGRAM CHANGES

Upgraded and revamped marketing plan, new staffing structure and positions.

Continue to grow and expand partnerships (hotels, airlines, attractions) and community relationships.

RFP all major vendor relationships.

Expanded and improved PR and travel industry relations programming and establish international contractors in key markets Canada, UK, and Brazil.



**PROMOTION/ADVERTISING BUDGET -
REVENUES**

Fund 1441 – Promotion & Advertising

REVENUES:	FY2019/20
TDT Allocation	\$4,980,000
Intra-Transfer from Fund 1448	\$2,398,272
Intra-Transfer from Fund 1444	\$44,745
Earned Interest	\$5,000
Fund 1441 Balance Forward	\$629,046
Less 5% Statutory Reduction	\$(249,250)
Less Transfer Fund 1440 - Admin	\$(655,883)
TOTAL EXPENSES	\$7,151,930



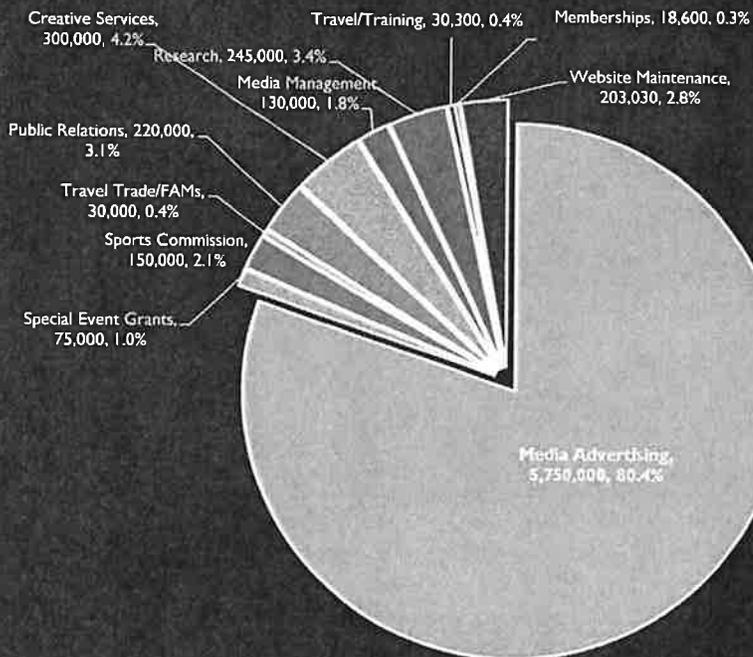
**PROMOTION/ADVERTISING BUDGET -
EXPENSES**

Fund 1441 – Promotion & Advertising

EXPENSES:	<u>FY2019/20</u>
Promotional Activities	\$6,530,000
Visitor Website Maintenance	\$203,030
Media Relations	\$220,000
Sports Marketing	\$150,000
Travel Expenses	\$30,300
Membership Dues	<u>\$18,600</u>
TOTAL EXPENSES	\$7,151,930



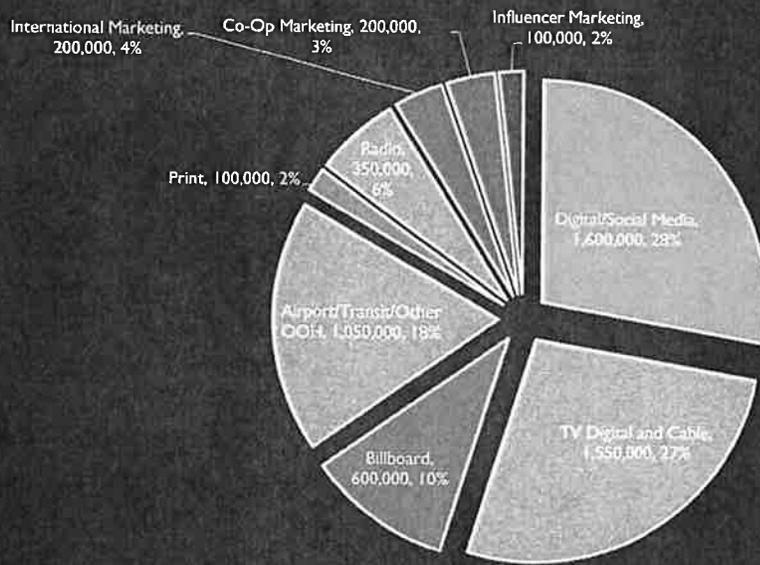
MARKETING BUDGET ALLOCATION



Fund 1441 - Promotions/Advertising Budget - \$7,151,930



MEDIA ALLOCATION



Fund 1441 - Promotion/Advertising Media Mix \$5,750,000



ANNUAL CAMPAIGN
(ALWAYS ON, YEAR ROUND)



ANNUAL CAMPAIGN

(ALWAYS ON, YEAR ROUND)

Goals: Year round presence, take advantage of Orlando Audience, continued awareness among drive market, expand in international markets

Target:

- Families w/ kids (\$75,000+ income), People driving in Florida, Visitors to Orlando

Markets:

- Orlando
- State of Florida (highways)

Media:

- Billboards - \$600,000
- Orlando International Airport - \$500,000
- Digital Targeting of Orlando Visitors
- Public Relations/Influencers - \$320,000
- International (Brand USA website/co-op programs) - \$100,000
- Travel Industry Relations (partnership with KSC in Canada, UK, Brazil/Familiarization Tours) - \$130,000
- Total - \$1,650,000

Content/Messaging:

- Space Coast (sub-brands), Orlando's Closest Beach, Space (Rocket Talk), Cruising (app), Nature/fishing/trails (app and TV shows)



FALL/HOLIDAYS
(OCT - DEC)



FALL/HOLIDAYS (OCT - DEC)

Goals: Maintain awareness in core drive market, influence fall getaways/holiday travel, expand reach to young couples

Target:

- Families w/ kids (\$75,000+ income)
- Millennials

Markets:

- Drive Market (East Coast, Central Florida)

Media:

- TV (streaming and cable) - \$150,000
- Digital (Social media, banners, SEM) - \$200,000
- Airline Partnership - \$100,000
- Total - \$450,000

Content/Messaging:

- Getaways, Cruise, Holiday Activities, Events (CB ½ Marathon, Surfin' Santas)



WINTER/SPRING VACATION
(JAN - MARCH)



WINTER/SPRING VACATION (JAN - MARCH)

Goals: Protect key spring timeframe, expand to affluent families, expand marketing in Canada

Target:

- Families w/ kids (\$75,000+ income and affluent, \$100,000+ income)
- Millennials
- International - Canada

Markets:

- Miami (Super Bowl partnership with KSC)
- Toronto (Brand USA partnership)
- Other (cold weather markets – Chicago/Denver)

Media:

- Outdoor - \$250,000
- TV (streaming and cable) - \$500,000
- Digital (Social media, banners, SEM) - \$500,000
- Radio (streaming/app) - \$150,000
- Super Bowl Activation - \$100,000
- Total - \$1,500,000

Content/Messaging:

- Cold weather message, Beach, Cruise, Space, Fishing/Nature, Events (Birding Festival, Beach N' Boards, Warbird Airshow, Seafood Festivals)



SUMMER VACATION
(APRIL - JUNE)



SUMMER VACATION (APRIL - JUNE)

Goals: Protect key summer period, expand to affluent families, go after key fly markets

Target:

- Families w/ kids (\$75,000+ income and affluent, \$100,000+ income)

Markets:

- Tampa
- Atlanta
- Charlotte

Media:

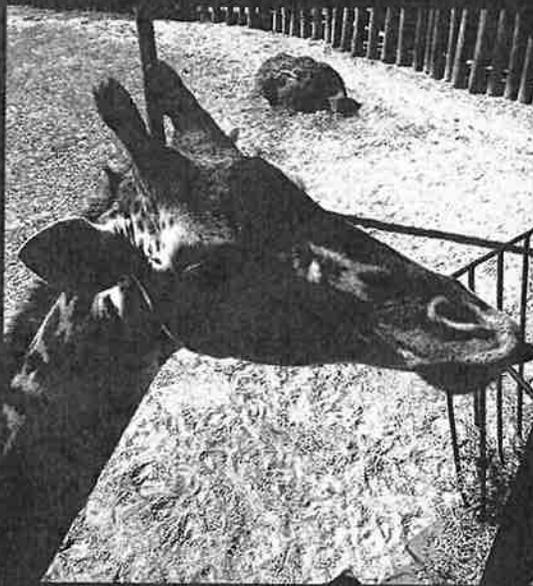
- Outdoor - \$300,000
- TV (streaming and cable) - \$700,000
- Digital (Social media, banners, SEM) - \$700,000
- Radio (morning show tour) - \$200,000
- Total - \$2,000,000

Content/Messaging:

- Summer vacation/staycation, Beach, Cruise, Space, Fishing/Nature, Events (Thunder on Cocoa Beach, Art Festival)



LATE SUMMER/BACK TO SCHOOL
(JULY - SEPT)



LATE SUMMER/BACK TO SCHOOL (JULY - SEPT)

Goals: Awareness in key drive markets, expand to young adults and older adults w/out kids, address back to school timing

Target:

- Families w/ kids (going back to school later)
- Millennials
- Boomers

Markets:

- Drive Market (Jax - Palm Beach, Central Florida)

Media:

- TV (streaming and cable) - \$200,000
- Digital (Social media, banners, SEM) - \$200,000
- Total - \$400,000

Content/Messaging:

- Back to school getaway, Last minute, Staycation, Beach, Cruise, Space, Events (Surf Fest)

