

Meeting Date
October 20, 2015



AGENDA	
Section	CONSENT
Item No.	<i>II.B.1</i>

AGENDA REPORT
BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS

SUBJECT:	Approval of Tourist Development Council (TDC) Proposed FY2015-16 Marketing & Media Plan and Approval for TDO Staff to Negotiate Rates and Execute Agreements with Vendors over \$100,000
DEPT/OFFICE:	Community Services Group/Tourism Development Office (TDO)

Requested Action:

It is requested that the Board approve the proposed FY2015/16 Marketing & Media Plan and authorize the TDO Executive Director and the County Manager or designee to negotiate advertising rates and execute agreements with the vendors. It is further requested that the Board approve staff to execute purchase orders to advertising vendors for ad placement and promotion costs over \$100,000 as recommended by the County Manager.

Summary Explanation & Background:

The Tourism Development Office has prepared the attached proposed Marketing & Media Plan for FY2015/16 in the amount of \$6,206,635, with additional funding of approximately \$300,000 from cooperative partner contributions. The marketing and 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 has secured commitments from cooperative advertising partners throughout the county, which translates to larger ad buys at a reduced cost to all participants. Our partners include Kennedy Space Center, Port Canaveral, Orlando-Melbourne Int'l Airport, Ron Jons, Space FL, City of Cocoa, City of Titusville, City of Palm Bay, Cocoa Beach Hotel Motel Association, I-95 Hotel Associations, and Brevard Zoo, among others. Some of the co-ops included in the FY2015-16 plan are both bulletin and digital billboard campaigns throughout Florida and other targeted states, television and radio broadcasts, print ads in well-known industry and target-market magazines, newspapers, and directories, an extreme geo-targeted and traffic-focused digital campaign, Special Event and Annual Event Funding efforts, 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 first-hand. 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 cost of the co-ops range from a few thousand dollars to \$250,000 or more, depending on the number of partners.

It is requested that the Board authorize the TDO Executive Director and County Manager or designee to negotiate and enter into agreements with the advertising vendors and authorize purchase orders for advertising placement and promotional costs over \$100,000. The total estimated TDC media advertising budget for FY2015-16 including production costs is +\$6.2 million, not including the co-op partners' contribution.

Fiscal Impact FY2015-16; Current TDO Marketing & Media budget is \$6,206,635. Additional estimated co-op funding of \$300,000 from industry partners. TDO will match their cost with \$300,000 from Promotion and Advertising (Fund 1441-293010-5480000). TDO may pay vendor and request reimbursement from co-op partners.

Contact: Eric Garvey, Executive Director at 433.4470
Eric.garvey@visitspacecoast.com

Clerk to the Board Instructions:

Exhibits Attached: Tourism Development FY2015/16 Marketing & Media Plan

Contract /Agreement (If attached):	Reviewed by	Yes <input type="checkbox"/>	No <input type="checkbox"/>	PR <input type="checkbox"/>
County Attorney	Assistant County Manager, Frank Abbate	Department Director / Extension <i>EGH</i>		
County Manager	Assistant County Manager, Venetta Valdengo <i>Venetta Valdengo</i>			
Stockton Whitten				



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

Telephone: (321) 637-2001
Fax: (321) 264-6972

October 22, 2015

MEMORANDUM

TO: Eric Garvey, Tourism Development Office Director

RE: Item II.B.1., Approval of Tourist Development Council (TDC) Proposed FY 2015-2016 Marketing and Media Plan, and Tourism Development Office (TDO) Staff to Negotiate Rates and Execute Agreements with Vendors Over \$100,000

The Board of County Commissioners, in regular session on October 21, 2015, approved the TDC proposed FY 2015-2016 Marketing and Media Plan; authorized you and the County Manager, or his designee, to negotiate advertising rates and execute agreements with the vendors; and authorized you to execute purchase orders to advertising vendors for ad placement and promotion costs over \$100,000, as recommended by the County Manager.

Your continued cooperation is greatly appreciated.

Sincerely yours,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

for: Donna Scott
Tammy Etheridge, Deputy Clerk

/ds

cc: County Manager
Finance
Budget

Tourism Development

FY2015/16 Marketing & Media Plan

FUND 1441 - Promotion/Advertising

Media Advertising	\$ 3,630,000	58%		
<i>Spring Campaign (Jan. 1-March 15)</i>			\$ 1,000,000	28%
<i>Early Summer Shoulder (April 15-May 15)</i>			\$ 280,000	8%
<i>Summer Campaign (May 15-August 31)</i>			\$ 780,000	21%
<i>Fall Campaign (September 1-November 15)</i>			\$ 400,000	11%
<i>Outdoor (annual)</i>			\$ 450,000	12%
<i>Aiport Out of Home (OOH) (annual)</i>			\$ 360,000	10%
<i>Inbound Digital (annual)</i>			\$ 360,000	10%
Special Event Marketing	\$ 250,000	4%		
<i>Special Events Grants</i>			\$ 150,000	60%
<i>Annual Events</i>			\$ 100,000	40%
International Marketing	\$ 240,000	4%		
<i>Latin America</i>			\$ 120,000	50%
<i>UK/Europe</i>			\$ 120,000	50%
Strategic/Co-Op Marketing Partnerships	\$ 350,000	6%		
<i>Port Canaveral</i>			\$ 250,000	71%
<i>Chamber Grants</i>			\$ 100,000	29%
Sports Commission	\$ 450,000	7%		
Website/SimpleView	\$ 98,000	2%		
<i>SimpleView</i>			\$ 81,000	83%
<i>Jack Rabbit</i>			\$ 17,000	17%
Travel Media Relations	\$ 120,000	2%		
Creative Services	\$ 200,000	3%		
Research	\$ 94,525	2%		
Travel/Training	\$ 174,110	3%		
Contingency	\$ 600,000	10%		
TOTAL - FUND 1441	\$ 6,206,635			

