

## MEMORANDUM

July 31, 2017

TO: Doug Bradshaw & Karen Olson

FROM: Dana Pollitt

***SUBJECT: Key West Historic Seaport Marketing Contract 10-015, FY 2018 Budget Estimates for City Staff and Bight Management Board Review***

Per your request, ADEPT has generated a draft budget estimate for your team to incorporate into the Historic Seaports FY 2018 marketing, advertising and public relations budget. Please find the following draft Budget Estimate breakdown for the Bight Management Board Marketing and Advertising for FY 2018.

In consideration of the current campaigns and programs we recommend continuing into FY 2018 with the following current / existing Advertising & Marketing programs and associated budget estimates. We also recommend additional targeted campaigns based on factors such as, but not limited to, Monroe County TDC Geographical Target Markets for FY 2018, among others. Below are our suggested marketing and advertising spends for FY 2018:

1. Daily Social Media Management \$26,240.00
  - a. Estimate includes monthly retainer to provide the following services:
    - i. Grow Followers and authentic traffic with organic strategies
    - ii. Engage, Connect & Relate via daily posts
    - iii. Implement targeted Keywords & Hashtags
    - iv. Build Rich Engagement
    - v. Integrate Content with Website
    - vi. Targeted Advertising and Contests management
    - vii. Targeted Campaigns to Build Brand Awareness of KWHS
  - b. The Marketing Team will continue to service the following social platforms
    - i. Facebook, Instagram, Twitter, YouTube, TripAdvisor , Foursquare
2. Website Maintenance and Content Creation \$25,110.86
  - a. Estimate includes monthly retainer to provide the following services:



# ADEPT

Strategy & Public Relations

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- i. Maintain and Update Content (Tenant Info., Events, Promotions, Specials, Historic Facts)
- ii. Regularly and Support on SEO Content Writing Services
- iii. Website Maintenance [Compliance Upgrades, Loading Speed Optimization, Broken Links, Plugins Update]
- iv. Monthly Analytics Report
- v. Tech Support Requests
- vi. Monthly Blog
- vii. Landing Pages (Social Media Contests)
- viii. Events and Tenant Information Update

### 3. Monroe County Outdoor, Furniture and Transit Advertising

- a. Anderson Outdoor Advertising \$29,547.70
- b. Key West International Airport Baggage Carousel and Rack Card Displays
  - i. Key West Express Ferry Terminal Rack Card Displays
  - ii. Bonus Value Added Bus Stop (location depends on availability)

### 4. Media Buys \$32,056.60

#### a. TDC Co-op

Key West Winter Mobile 2018
Key West Spring Digital 2018 (Southeast & Texas )
Florida Late Summer In-State - Digital 2018

#### b. Various Media

TDC Website Enhanced Listings	Fla-Keys.com, Floridakeys.com, Keywest.com and Floridakeys.com
Key West Chamber of Commerce	Brochure ad
Xcursions USA	Miami – Key West – Bus Wrap & Rack Cards
USA TODAY Go Escape to Florida & Caribbean Travel Magazine	<i>Added Value: 6 lower level Miami Dolphins, Jags, or Bucs Tickets</i>

### 5. Travel, Lodging, Expenses, Reporting (Monthly and Quarterly) \$15,000.00

### 6. Historic Seaport Digital Marketing Budget Recommendation \$7,220.00

Strategy: Cruise ship visitors have very short periods of time to experience Key West. Their consumption patterns are much more intense than hotel or local consumers who have more extended periods to visit restaurants or shop. We plan to target

those visitors as our first priority. Geo Targeting will be used for a 1 km radius from a point that will be set at the end of the pier, allowing maximum coverage of the ships while reducing exposure [and cost] to non-primary audiences.

Budget: The campaign will be built on serving as many impressions as possible in a short [2-hour] window.

Adding the intense frequency we need in that short time, we believe that a budget estimate by per docking will provide the ability to saturate the mobile impressions and create the critical awareness. There are an estimated 44 cruise ships in November 2017 and 55 in December 2017. If we assume similar numbers we estimate 200+ port calls by cruise ships from December to February.

- 7. Local Public Relations and Outreach \$3,500.00
  - a. This task is aimed to highlight local perspectives surrounding the KWHS including upcoming capital improvements, new features and visitor amenities. Our Key West based team will be generating content and scheduling interviews with tenants, port staff, Bight Board and local publications like Key West Citizen newspaper and National Public Radio NPR/WLRN.
  
- 8. Television Advertising & Editorial (6 month Media Contract) \$11,324.84
  - a. Destination Television/KeyTV/TripSmarter.com (Florida Region)
    - i. Running two on-air videos daily for 6 months
    - ii. Streaming on TripSmarter.com
    - iii. Editorial Piece

**ESTIMATED FY 2018 TOTAL: \$150,000.00**