

MEMORANDUM

September 11, 2019

TO: Doug Bradshaw & Karen Olson

FROM: Dana Pollitt

SUBJECT: Key West Historic Seaport Marketing Contract 10-015, FY 2020
Budget Estimates for City Staff Review

Per your request, ADEPT has generated a budget estimate for your team to incorporate into the Historic Seaports FY 2020 marketing, advertising and public relations budget. Please find the following budget estimate breakdown for the Historic Seaport for FY 2020.

In consideration of the current campaigns and programs we recommend continuing into FY 2020 with the following current / existing Advertising & Marketing programs and associated budget estimates (see items 1 through 11). Based on the Bight Management District Boards July 10, 2019 amendment to the budget to include additional funds for marketing and holiday lights the following budget reflects items to be included in the additional budget amount.

We also recommend additional targeted campaigns based on factors such as, but not limited to, increased television advertising in regional markets to promote the new Historic Seaport 30' and 60' commercials and a 30' Bight Before Christmas Commercial, among others (asterisks * represent proposed new tasks). Below are ADEPT's recommendations for marketing and advertising during FY 2020:

1. Daily Social Media Management \$27,027.00
 - 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 Contest management
 - vii. Targeted Campaigns to Build Brand Awareness of KWHS
 - viii. Interact with Audience on Multiple Platforms

- ix. Boost Strategized Posts
 - b. The Marketing Team will continue to service the following social platforms
 - i. Facebook, Instagram, Twitter, YouTube, TripAdvisor, Yelp, Google my Business
 - c. Monthly Video creation and uploads
2. Website Maintenance and Content Creation (KWHS) \$26,390.00
- a. Estimate includes monthly retainer to provide the following services:
 - i. Maintain and Update Content (Tenant Pages, Tenant Social media widgets, 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. Monthly Video uploads
3. Monroe County Outdoor, Furniture, and Transit Advertising \$29,740.00
- a. Anderson Outdoor Advertising
 - i. Key West International Airport Baggage Carousel and Rack Card Displays
 - ii. Key West Express Ferry Terminal Rack Card Displays
 - iii. Bonus bus stop depending on availability
 - b. Miami – Key West - Miami Tour Bus Routes
 - i. Bus Wrap & Rack Cards
4. Media Buys \$42,093.00
- a. TDC Co-op
 - i. Key West Fall Digital 2018 Runs Oct-Dec
 - ii. Key West Summer Digital 2019 (:15 video/banners) Runs May-July
 - b. Various Media
 - i. TDC Website Enhanced Listings (Fla-Keys.com, FloridaKeys.com, Keywest.com, and Floridakeys.com)
 - ii. USA TODAY Go Escape to Florida & Caribbean Travel Magazine (Added Value: 6 Concert Tickets)
 - iii. Yearly Social Media Boosts (YouTube, Twitter, Facebook and Instagram)
 - iv. Key West Historic Walking/Biking Tour Map *
 - v. Social Media Influencers Recruitment & Marketing *

Influencer Marketing is an influential online marketer who has a highly engaged audience and social media following. More than just a large social

media following, influencers generate calls to action and are highly influential towards a wide range of interests and demographics.

Having an influencer promote the Historic Seaport will prove effective as the influencer has already gained trust through their audience and their following views their promotional advertisement to have a positive impact. The influencer's followers believe that the influencer will not promote something that he or she doesn't believe in and this makes influencers a valuable resource that app developers can use to get their applications before the right people.

5. Reporting, Analytics, Presentations, Fieldwork, Tenant Coordination, Travel, Lodging, Expenses (Monthly and Quarterly) \$16,750.00
6. Historic Seaport Digital Marketing Budget Recommendation \$15,000.00
 - a. Remarketing will be used to connect with people who previously interacted with our website. It allows you to strategically position your ads in front of these audiences as they browse Google or its partner websites, thus helping increase brand awareness.
 - b. CAMPAIGN: CITYWIDE DISPLAY WITH "STORE" VISIT TRACKING
 - i. Image ads with tracking to the Google My Business address
 - ii. The display campaigns will be built on serving as many impressions as possible
 - iii. Strategy: Awareness, interaction
 - c. CAMPAIGN: CRUISE SHIP AND HOTEL TARGETING
 - i. Spot geotargeting for cruise ships that reaches passengers in port the day before they arrive in KW and the morning of arrival.
 - ii. Strategy: Awareness, interaction
 - d. VIDEO CAMPAIGN: (YouTube and Google Ad Network)
 - i. Video ads
 - ii. Strategy: Awareness
7. Public Relations and Outreach \$10,000.00
 - a. This task is aimed to highlight local, regional, national and international perspectives about the KWHS. The KWHS marketing team would generate story ideas, content and engage travel writers, bloggers, publications and media outlets as well as identify awards and other recognition.
 - b. Develop contests with Rams Head concert promoters for Keys Theater and Truman Waterfront Amphitheatre offering giveaways to upcoming concerts in Key West. *
 - c. Develop contests with neighboring hotels and with KWHS tenants offering giveaways.*



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- ESTIMATED SUBTOTAL FY 2020: \$220,000.00**

1. Website Maintenance and Content Creation (Marina)	\$10,000.00
Estimate includes monthly retainer to provide the following services:	
i. Maintain and Update Content	
ii. Regularly and Support on SEO Content Writing Services	



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- iii. Website Maintenance [Compliance Upgrades, Loading Speed Optimization, Broken Links, Plugins Update]
- iv. Monthly Analytics Report
- v. Tech Support Requests
- vi. Monthly Blog
- vii. The Marketing Team will continue to service the following social platforms
 - 1. Google my business

ESTIMATED SUBTOTAL FY 2020: \$10,000.00

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ESTIMATED TOTAL SEAPORT FY 2020: \$220,000.00

ESTIMATED TOTAL MARINA FY 2020: \$10,000.00