

EXECUTIVE SUMMARY

Incremental Media Proposal for FY 09

OBJECTIVE: Recommend approval of additional media budget for balance of FY 09 to replace the media shifted into first and second quarter advertising.

CONSIDERATIONS: The TDC has recommended shifting Spring and Summer dollars to support first quarter 2009 media promotion in northern markets of New York and Chicago. Additionally, the start of the media plan will be shifted from the traditional post Easter start to a March start.

This shift in the schedule leaves the months of July through September without adequate promotional messages, primarily in the Florida market. Further, the planned insertions in Canada and Germany that were cancelled need to be reinstated in order to deliver our message at times that will influence travel to our area. We have received a great deal of support from both the business community and the tourism industry as evidenced by the letters attached.

The attached proposed media schedules add back those dollars using a combination of emergency advertising funds and projected reserves from our promotion fund. We are asking for a recommendation to use these funds during the last three months of Fiscal Year 2009 (July-September). Below is a recap of Incremental Media Budget Request in order of priority (See attached media schedules):

In-State Recommended Incremental Plan:

On-line (Expedia, etc)	\$ 10,500	
Miami/Ft. Lauderdale/West Palm		
Cable TV & Digital Print	140,000	
Orlando		
Cable TV & Digital Print	100,000	
Tampa/St. Pete		
Cable TV & Digital Print	95,000	
Total U.S. & Florida Reinvestment		\$345,500

Out of State Recommended Incremental Plan:

New York		
Cable TV & Digital Print	\$ 61,250	
Chicago		
Cable TV & Digital Print	40,000	
Total Out-of-State Reinvestment		\$101,250

New Markets Recommended Incremental Plan:

Boston, Philadelphia/Washington DC
On-Line & Digital & Social Media \$ 30,000

TOTAL DOMESTIC INCREMENTAL \$476,750

INTERNATIONAL

North America

Toronto, Ontario Canada
Cable TV & On-Line \$ 20,052

European

Germany
On-line Consumer & Trade Promos 19,600

TOTAL INTERNATIONAL REINVESTMENT \$ 39,652

TOTAL INCREMENTAL MEDIA PLAN REQUEST \$516,402

FISCAL IMPACT: \$300,000 from Emergency Fund 196 and \$216,402 from projected reserves in Promotional Fund 184 are in the FY 09 approved Tourism Department Budget.

GROWTH MANAGEMENT IMPACT: There is no impact to the Growth Management Plan from this action.

RECOMMENDATION: Staff requests the TDC recommend approval by the County Commission to use dollars from the Emergency Advertising Fund 196 up to \$300,000 and projected reserves in the Promotional Fund 184 of up to \$216,402 for use in July – September 2009 advertising and marketing expenditures totaling \$516,402.

SUBMITTED BY: Jack Wert, Tourism Director

NAPLES, MARCO ISLAND AND THE EVERGLADES
2009 International Summer/Fall Reinvestment Media Recommendation
February 13, 2009

Media	Description	Dates	Frequency	2009 Projected	O	N	D	J	F	M	A	M	J	J	A	S
INTERNATIONAL																
NORTH AMERICA (CANADA)																
Canadian Television (Weather Channel) - Consumer	:30 & :10's															
		August	1 Flight	\$ 10,047.00												←→
TheWeatherNetwork.com - Consumer	Video/Rectangle															
		August	1 Flight	\$ 10,005.00												←→
Canadian Reinvestment Spend Level:				\$ 20,052.00												
GERMANY																
German Travel Networks & Tripadvisor.com Online - Consumer	Rectangle															
		September	1 Flight	\$ 15,600.00												←→
FVW.com - Trade	Rectangle															←→
		September	1 Flight	\$ 4,000.00												
Germany Reinvestment Spend Level				\$ 19,600.00												
TOTAL INTERNATIONAL REINVESTMENT SPEND LEVEL:				\$ 39,652.00												



Hon. Donna Fiala, Chair
Tourist Development Council (TDC)
County Commissioner
Collier County Government Center
3301 Tamiami Trail East
Administration Building
Naples, FL 34112

Dear Commissioner Fiala,

We were pleased to have witnessed the proceedings of the most recent meeting of the Tourist Development Council (TDC). We support Director Jack Wert's suggestions for providing additional money during season to increase tourists coming to Collier County during these most challenging times. We also endorse the concept of seeking additional funds to support Mr. Wert's and Paradise advertising's activities during the latter part of this current season. We believe that the challenges facing our local economy are dire and our competition is daunting. It is imperative that we think outside the box and move forward aggressively.

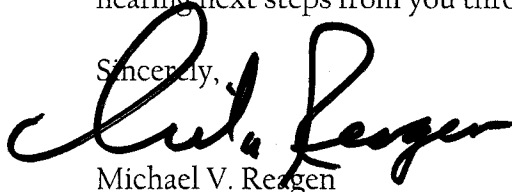
We underscore Mr. Wert's comments about the positive relationship that exists with The Chamber and the Convention and Visitors Bureau (CVB).

We also would be delighted to participate in further discussions about ways in which we can maximize the positive impact that we have on tourism. As you will recall, the chamber has 2 information centers: the Downtown Naples Association (DNA), which is run as a division of The Chamber, with its own board and Executive Director, and the main Center in The Chamber Building. We annually serve more than 100,000 people. In addition we have historically produced *Naples on the Gulf* magazine, our annual visitor guide, in a partnership with *Gulf Shore Magazine*. Approximately 100,000 magazines are distributed and are free each year throughout our hotels in Collier County. In addition, we mail 7500 Visitor Information Packets to those who inquire about the Greater Naples area each year.

As Mr. Wert and Mr. Hendel mentioned, we play a significant role in providing information to visitors once they arrive here, by sharing directions, guidance and advice on the variety of services and amenities that are available to visitors in Collier County. Our work has a direct positive impact on the hospitality industry in Collier County. Attached is a letter that we recently received from the Lemon Tree Inn that shows that through our references alone, \$65,000 of additional revenue (and corresponding taxes) were realized given the efforts of our Visitor Information Centers.

We are enthused and eager to have any discussions about how we may improve our services and work more closely with others in Collier County to assist the hospitality industry. Tourism is absolutely critical to our local economy and to maintain the quality of our government services and the quality of life that we enjoy. We look forward to hearing next steps from you through Mr. Wert's good offices.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael V. Reagen". The signature is fluid and cursive, with a large initial "M" and "R".

Michael V. Reagen
President and CEO
Greater Naples Chamber of Commerce

CC: Tourist Development Council; Collier County Board of Commissioners; Steve McIntyre, Collier County Hotel and Lodging Association

Michele Klinowski

From: rrdecastro@aol.com
Sent: Wednesday, January 14, 2009 11:30 AM
To: Michele Klinowski
Subject: Lemon Tree Inn information

Hi Michele,

I just wanted to take this opportunity to express my thanks to the Naples Chamber of Commerce and the Downtown Naples Association. Through the years, both locations have had a vital impact on revenue generation as well as providing important information for the guests of the Lemon Tree Inn on what is happening in and around the Naples area.

I am providing actual documented revenue and room night information from the Lemon Tree Inn for 2008 and 2009. This revenue stream is a direct result from the contribution made by the staff of both the Chamber of Commerce Visitor Center and the Downtown Naples Association.

Naples Chamber of Commerce

2008 Room Nights - 345
2008 Revenue - \$31,842.80

2009 Room Nights - 6
2009 Revenue - \$534.00

Downtown Naples Association

2008 Room nights - 420
2008 Revenue - \$34,988.00

2009 Room Nights - 33
2009 Revenue - \$2,957.00

With out these centers being available to the traveling public, The Lemon Tree Inn would not have had a record year and the financial picture would be quite different. I also would like to point out that the revenue also generates a tax source for the city and county and that the guests are spending more time here which is generating more revenue for the business surrounding the Lemon Tree Inn. Overall, I am very pleased with the relationship that the Chamber and the DNA has with the Lemon Tree Inn and I look forward to a continued success in 2009.

Kind Regards,

Rob deCastro
General Manager
Lemon Tree Inn

A Good Credit Score is 700 or Above. See yours in just 2 easy steps!

1/29/2009



January 30, 2009

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**DoubleTree Guest Suites*
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**Bayfront Inn on Fifth*

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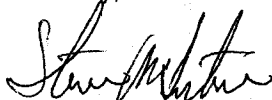
Dear Commissioner Fiala,

The Board of Directors of the Collier County Hotel and Lodging Association continues to support the direction our Convention and Visitors Bureau has taken in promoting our destination. However, never were the funding challenges of the CVB more evident than in the January 26, 2009 TDC Meeting.

Last fall, after the approval of the BCC, TDC emergency reserve funds were released in order to effectively attract visitors here from Europe, including the UK, and from Canada, visitation from these markets literally spiked in reaction to the ensuing marketing campaign and the numbers continue to be strong. However, during the TDC Meeting Monday, a plan was presented that will dilute the international marketing efforts using that funding for an immediate campaign designed to help off-set the slower than forecasted month of January within the Hospitality Industry. This puts at risk the momentum building in Europe and Canada at a time that the economic health of our community is heavily reliant upon contributions from the Tourism Industry.

With this in mind, the Board of Directors of the CCHLA unanimously recommends that the CVB be granted additional funding from other TDC Lodgings Tax funded sources. We feel that a reallocation of funds from other categories to strengthen our destination marketing efforts is appropriate for the economic health of our community and is prudent given the proven marketing spend ROI of late of 20+:1. More funding is needed for advertising the destination and for properly directing potential longer-stay visitors, keeping them in Collier County.

Sincerely,


Steve McIntire
President

cc: Jack Wert

SM/df