

**Fort Lauderdale Excursion  
Business Plan**

**Pilot Project  
November 2, 2012  
through  
January 27, 2013**

**Operating  
Friday, Saturday, and Sunday  
9:30am – 4:30pm**

## General Project Description

### Mission Statement:

The Fort Lauderdale Excursion project will provide a link from Fort Lauderdale/Hollywood International Airport to downtown Fort Lauderdale, along with admission to cultural and entertainment venues, for pre and post cruise ship passengers, meeting and convention attendees, and all other visitors to Greater Fort Lauderdale.

### Goals and Objectives:

- To move a minimum of 200 passengers per weekend (Friday, Saturday, and Sunday) from the airport to downtown Fort Lauderdale.
- To create a positive cash flow, with sale of Fort Lauderdale Excursion packages, to sustain the project beyond start-up funding.
- To provide a positive visitor experience in the City of Fort Lauderdale.
- To measure customer satisfaction with a departure survey available at the welcome center.

### Business Philosophy:

Creating and sustaining partnerships with existing entities/venues is the key component for success of this project. Utilizing and partnering with existing resources will control costs while ensuring a positive visitor experience:

- Historic Stranahan House Museum
- Sun Trolley
- Bags-to-Go
- Riverwalk A & E Cultural Consortium
- Museum of Discovery & Science
- NSU Museum of Art Fort Lauderdale
- Fort Lauderdale History Center
- Water Taxi
- Greater Fort Lauderdale Convention & Visitors Bureau

There are 3.9 million cruise passengers per year moving from Port Everglades to Fort Lauderdale/Hollywood International Airport. Cruise passengers with long layovers are a growing concern for airport management. More than 23,000,000 travelers arrive or

depart from that same airport per year. The Fort Lauderdale Excursion project is poised to take advantage of this airport overcrowding and positively impact economic development in downtown Fort Lauderdale while alleviating airport congestion.

The Fort Lauderdale Excursion partners – Greater Fort Lauderdale Convention & Visitors Bureau, Bags-to-Go, Sun Trolley, Historic Stranahan House Museum, Riverwalk Arts & Entertainment Cultural Consortium, with the support of the City of Fort Lauderdale - are the most experienced tourism experts in the region.

The Fort Lauderdale Excursion is a partnership of existing entities with Downtown Fort Lauderdale TMA (Sun Trolley) acting as fiscal agent. TMA's relationship with the City allows City resources to be utilized for start-up and sustaining the project.

### **Products and Services**

The Fort Lauderdale Excursion will invite airport passengers, with significant layovers, an opportunity to visit Greater Fort Lauderdale. A shuttle will pick up airport passengers curbside at Fort Lauderdale /Hollywood International Airport. They will be delivered to a Welcome Center at the Historic Stranahan House Museum property located in the heart of the Riverwalk/Las Olas district. Airport passengers will be able to purchase a Fort Lauderdale Excursion package, including entrance to the NSU Museum of Art Fort Lauderdale, the Museum of Discovery and Science, Historic Stranahan House Museum, and the Fort Lauderdale History Center, all-day fare on the Sun Trolley, and a welcome package which will include deal and special offers at restaurants and shopping. The cost for the Fort Lauderdale Excursion package, including admissions to venues, transportation on Sun Trolley, and return shuttle to the airport is \$19.95. Customers may up-grade their Fort Lauderdale Excursion package to include an all-day pass on the Water Taxi for \$29.95.

Bags-to-Go operates storage units in all terminals of the Fort Lauderdale/Hollywood International Airport and handles moving cruise passenger luggage from Port Everglades to the Fort Lauderdale/Hollywood International Airport. Bags-to-Go will offer the Fort Lauderdale Excursion package as an add-on to their customers with a discount to their luggage storage fee for customers who purchase Fort Lauderdale Excursion packages. In addition to the Bags-to-Go customer, pre-arrangement of the Fort Lauderdale Excursion will be cross promoted on the Riverwalk Arts & Entertainment website, Sun Trolley website, Riverwalk Trust website, City of Fort Lauderdale, CVB, and the cultural venues' websites.

Fort Lauderdale Excursion packages will be sold online through the Sun Trolley website. Sun Trolley will manage accounting procedures and provide data to all partners. Visitors to the CVB website (sunny.org) top 250,000 per month. Most tourism related businesses in Fort Lauderdale partner with the CVB in their promotion programs. Their website and marketing services provide the most comprehensive information to visitors to Greater Fort Lauderdale.

Fort Lauderdale Excursion customers, after boarding their shuttle from the airport, will be delivered to a welcome center at the Historic Stranahan House Museum, Fort Lauderdale's riverfront home of the City's first trading post. At the welcome center they will receive complementary refreshments and interact with welcome center staff in planning their excursions. If the customer has not pre-arranged their Fort Lauderdale Excursion ticket, they will be able to purchase at the welcome center. From the welcome center, customers will be able to access Greater Fort Lauderdale by walking, Sun Trolley, or Water Taxi. They will also be reassured that the airport shuttle will run every hour providing reliable connection to their flights.

## **Marketing Plan**

Partner resources will be leveraged to create an online marketing and reservation system. The City PIO office has designed an initial brochure/rack card for the project, which will be available at the airport visitor locations and at all Bags-to-Go counters. A simple ticket with tear-offs is being designed for customer use at venues. Signage will be printed for the Welcome Center and at the airport. Airport shuttle bus will be wrapped with Fort Lauderdale Excursion ad identifying link to downtown Fort Lauderdale. The project will participate in existing marketing programs at Visit Florida and the co-op marketing program of the Greater Fort Lauderdale Convention & Visitors Bureau.

Pre-arrangement of the Fort Lauderdale Excursion will be cross promoted on the Riverwalk Arts & Entertainment, Sun Trolley website, Riverwalk Trust, Greater Fort Lauderdale Convention & Visitors Bureau (sunny.org), City of Fort Lauderdale, and cultural venues' websites and all entities social media sites including Facebook and twitter. Because this is a pilot project and marketing funds are very limited, marketing will be one of the issues addressed at 4 weeks into the project. Since there is no similar product available in the Fort Lauderdale market, assessment of the marketing component on a weekly basis is critical.

## Operational Plan

The Downtown Fort Lauderdale TMA (Sun Trolley) will administer the Fort Lauderdale Excursion pilot project. TMA staff will direct the work of shuttle subcontractor (Transportation Authority), coordinate the marketing efforts, and provide financial management. TMA has been operating community bus programs for the City since 1993.

TMA will be responsible for:

- Contracting Transportation Authority services
- Customer Service
- Setting up financial systems
- Dispersing funds
- Tracking and data collection
- Reporting to partners

Historic Stranahan House Museum will provide:

- Welcome Facility
- Staff
- Tracking and data collection

Cultural Partners will provide:

- Deeply discounted admission to venues
- Marketing
- Tracking and data collection

The Fort Lauderdale Excursion partners will be in constant communication during the project time period. Numbers of customers attracted from the airport will be tracked daily.

Improvements to the project will be implemented immediately after consensus of partners is reached. Because these agencies partner with each other on a regular basis, the lines of communication are established. Adjustments to the project will be made quickly.

By the end of the first 4 weeks of operation, partners will meet to assess success and begin to forecast the possibility of continuing beyond the 13 week pilot. At the end of the 10<sup>th</sup> week of the pilot period, the partners will report whether they have accrued the financial resources to continue the project for an extended period.

City Excursion				
Friday, Saturday, Sunday				
PROJECT PERIOD 11/02/2012 - 01/27/2013				
Revenue				
Source		Cash	In-Kind	Total
City of Fort Lauderdale		\$ 30,000.00		\$ 30,000.00
Stranahan House			\$ 2,000.00	\$ 2,000.00
TMA Administration			\$ 3,000.00	\$ 3,000.00
Cultural Partners			\$ 5,000.00	\$ 5,000.00
City PIO			\$ 3,000.00	\$ 3,000.00
Riverwalk A&E	Marketing	\$ 5,000.00		\$ 5,000.00
CVB marketing	Marketing		\$ 3,000.00	\$ 3,000.00
<b>Total Revenue</b>		\$ 35,000.00	\$ 16,000.00	\$ 51,000.00
Expense				
Description	Justification	Cash	In-Kind	Total
Shuttle Operation	\$40/hr x 1 shuttle x 21 hrs/wk x 13 wks	\$ 11,000.00		\$ 11,000.00
Marketing	Online ads, CVB coop marketing, billboard ads, PSAs	\$ 6,000.00		\$ 6,000.00
Cultural Partners	Fort Lauderdale History Center, MOA, MODS	\$ 3,000.00	\$ 5,000.00	\$ 8,000.00
Marketing	CVB/ Riverwalk A&E/ City PIO	\$ 5,000.00	\$ 6,000.00	\$ 11,000.00
TMA Project Management		\$ 2,000.00	\$ 3,000.00	\$ 5,000.00
Stranahan House	Welcome Facility	\$ 3,000.00	\$ 2,000.00	\$ 5,000.00
Misc. Cost of Program	Bank Charges, CC charges, supplies	\$ 2,000.00		\$ 2,000.00
Contingency		\$ 3,000.00		\$ 3,000.00
<b>Total Expense</b>		\$ 35,000.00	\$ 16,000.00	\$ 51,000.00