



City of San Antonio

Legislation Details (With Text)

File #: 15-4206

Type: Staff Briefing - Without Ordinance

In control: Early Childhood Education Municipal Development Corporation Board of Directors

On agenda: 8/4/2015

Title: Staff briefing of the Pre-K 4 SA Marketing Plan for the 2015-2016 school year and Board consideration to approve an increase of \$280,000.00 to the Pre-K 4 SA Public Relations/Marketing budget to be funded by savings in other program areas resulting in a total FY 2016 budget of \$659,361.00 [Kathy Bruck, Pre-K 4 SA CEO]

Sponsors:

Indexes: Pre-K 4 SA

Code sections:

Attachments: 1. Marketing Plan Overview, 2. Marketing Overview PowerPoint

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

DEPARTMENT: Pre-K 4 SA

DEPARTMENT HEAD: Kathy Bruck, CEO

COUNCIL DISTRICTS IMPACTED: City Wide

SUBJECT:

FY 2016 Communications Plan Overview

SUMMARY:

This item includes a staff briefing and Board consideration to approve the FY 2016 Communications Strategy and Plan Overview.

BACKGROUND INFORMATION:

Previous years' communications efforts have focused specifically on enrollment initiatives. Both messaging and placement have utilized a single-target approach tailored to women 18-34 years of age with prekindergarten age children in the household. Year-over-year decreases in the communications budget combined with a decrease in overall post Pre-K 4 SA launch top-of-mind awareness have resulted in diminishing return on investment

(measure by application rates).

Opportunity exists to gain stronger share of mind and higher consideration by employing an approach that seeks both strategic breadth in scope of message and placement as well as targeted depth aimed at driving program awareness and preference in priority populations throughout the city.

The proposed plan is a dual-objective multi-audience approach to driving (1) year-over-year applications and (2) educating the San Antonio population of the citywide benefits of the program.

The Board adopted Public Relations/Marketing budget is \$379,361.00 of which \$225,000.00 is dedicated to communication efforts for enrollment.

The proposed communication plan budget of \$505,000.00 is consistent with post-launch budget levels, allows for:

- Targeted multi-audience messaging;
- Focused strategically-driven messaging and placement (60% enrollment/40% awareness and education);
- Citywide coverage;
- Continuity of presence throughout the calendar year;
- Rebranding of the program so that it is both breakthrough and memorable; and
- In-market evaluation (as approved in strategic plan) for the optimization of current and future efforts (AAU- awareness, attitudes and usage study).

ISSUE:

In order to improve and maximize the impact of communications efforts designed to drive applications and generate positive program perceptions, Pre-K 4 SA requests an additional \$280,000.00 appropriation of funds within the Public Relations/Marketing Budget to implement activities as described. In April 2015, the Board approved a total budget of \$379,361.00. The new total of \$659,361.00 represents an increase of \$280,000.00 which will be funded by identified savings in other program areas within the Pre-K 4 SA Operating Fund.

ALTERNATIVES:

If the board does not approve Pre-K 4 SA overall communication plan and associated budget, efforts would remain focused solely on enrollment. Coverage and duration of media buy would be significantly less than in FY 2015 in an effort to ensure sufficient share of voice during buy periods.

FISCAL IMPACT:

The requested budget increase of \$280,000.00 to the Public Relations/Marketing program is available within the Pre-K 4 SA Operating Fund as approved by Pre-K 4 SA Board of Directors. No additional appropriations to the Pre-K 4 SA Operating Fund are required as funds would be transferred from other program areas.

RECOMMENDATION:

Staff recommends that the Board approve the Pre-K 4 SA FY 2016 Communications Plan for \$505,000.00 which allows for the following activities:

- Targeted multi-audience messaging;
- Focused strategically-driven messaging and placement (60% enrollment/40% awareness and education);

- Citywide coverage;
- Continuity of presence throughout the calendar year;
- Rebranding of the program so that it is both breakthrough and memorable; and
- In-market evaluation (as approved in strategic plan) for the optimization of current and future efforts (AAU- awareness, attitudes and usage study).