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Memorandum Date: 9/11/09
Order Date: 9/16/09

TO: Board of County Commissioners
DEPARTMENT: Public Information Office/County Administration
PRESENTED BY: Amber Fossen, Public Information Officer/ Jeff Spartz, County Administrator
AGENDA ITEM TITLE: Discussion/Outreach

I. SUMMARY

The Lane County Board of Commissioners has expressed interest in pursuing possible outreach activities. The following report back provides cost estimates related to project activities for Board consideration and direction. The Board is being asked to provide direction on outreach activities.

II. BACKGROUND

A. Board Action

These activities respond to the Board's goal to "**Build public trust through intensive communication and engagement**" and to the Good Governance Board Order (09-1-5-1). Activities outlined in the attached report include existing and new projects.

B. Financial and Resource Considerations

Each outreach activity includes estimated costs. Resources would need to be allocated depending on Board direction. Totals reflect the estimated costs to carry projects forward through the 2009-10 Fiscal Year ending June 30, 2010. The Lane County Board of Commissioners may choose to allocate funding to any combination of activities, all activities, or none.

Working For You Video Project: \$52,450
Email Sign Up Cost Estimate: \$450
Direct Mail/Constituent Report: \$30,631.62-\$40,865.31
External Newsletter: \$8,500

Total: \$92,031.62 - \$102,265.31

III. TIMING

Work is already underway for the external newsletter and if funding is allocated, the Working For You video series would continue seamlessly. Work on other activities would begin immediately following Board direction.

IV. ATTACHMENTS

Outreach costs and details are provided in the attached report.



The Lane County Board of Commissioners has expressed interest in pursuing possible outreach activities. The following report back provides cost estimates related to project activities for Board consideration and direction.

Each of these communications activities works toward meeting the Board's Goal to **"Build public trust through intensive communication and engagement."**

Working For You Video

The Lane County Working For You video series premiered October 1, 2008. The project's goal was to increase awareness and understanding of Lane County's system of services. The video series increased the County's level of communication and outreach to the community.

The Working for You video series was a first for Lane County. Twelve videos were created as part of this pilot project, made possible through one-time cable franchise fees secured by Lane County's Community & Economic Development Program. The County show focused on:

- Informing the community in greater depth about the services available to them.
- Showing how we make a difference in the lives of community members.
- Sharing how Lane County uses best practices.
- Providing examples of how Lane County is a good steward of public funds.
- Discussing our partnerships – how we collaborate with other organizations for the maximum benefit to the community.

The Board has expressed interest in continuing this project and staff has prepared the following proposal for Board consideration:

- Create 8 additional Working for You television shows to be aired on Metro TV.
- Create a monthly Commissioner update on the web as part of the video outreach.
- Continue distributing the Working for You television shows via DVD to local libraries/schools.
- Continue advertising the Working for You show through a variety of mediums.

Production

8 segments of the series = \$26,250

8 Commissioner updates on the web = \$1,200

Total: \$27,450 (Continues video series through current fiscal year ending June 30, 2010)

Advertising & Outreach

3 TVs and DVD players for Public Service Building: \$2,000

Distribution/copies: \$3,000

Advertising (including online, television, print): \$20,000

Total: \$25,000

Project Total Cost: \$52,450

Direct Mail

The Lane County Board of Commissioners is evaluating the possibility of publishing a report(s) to their constituents. The following information is provided to give an estimate as to the costs involved for Board consideration.

This information provides a "ball park" estimate of costs and would change depending on a number of variables. Final costs would be determined once there is Board majority on the project's scope.

Rates

Carrier rates are 13.9 cents or 15.1 cents per piece depending on size (what they call "letter size" is the lesser of the two rates).

The total Lane County resident households is 156,123, which includes active residential addresses and PO boxes. Another option would be to have the PO boxes removed for cities with city address delivery by the USPS (Eugene, Springfield, Cottage Grove, and Junction City). The total would then be 149,488. Both options exclude business addresses.

Total carrier rates for delivering to 149,488 active residential addresses:

- \$20,778.83 (Low)
- \$22,572.69 (High)

Total carrier rates for delivering to 156,123 or all active residential addresses and PO boxes:

- \$21,701.97 (Low)
- \$23,574.57 (High)

Printing cost

Until it is determined what the publication will be - this is a little difficult to zero in on. A 4-page, 2-color, matte finish, white cardstock publication was used for quotes. Paper quality may need to go a little heavier if there is a large amount of coverage with pictures that would show through from the back side. A heavier paper may exclude Web Press as an option. Addition of more colors, graphics, changes in paper quality and other variables would affect the final cost.

Sheet Fed

- \$11,480.01 (149K)
- \$12,970.74 (156K)

Web Press

- \$9,852.79 (149K)
- \$11,149.25 (156K)

Single publication vs. customized by district

If the Board chooses a single publication for the County - we could use what's called "simplified addressing" where the publication goes to "current resident" - no additional cost with this. This would exclude business addresses.

If the Board elects to go by Commissioner districts, a mailing list would need to be purchased.

District boundary lines would need to be reviewed to ensure that the customized district publications go to the right addresses. There's still an opportunity to use the "simplified

addressing" in areas where it is obvious which district it is. However, a mailing list would have to be purchased to distinguish residents along district boundary lines.

Customization would add roughly 25 percent to the total service cost (between an additional \$3,200 and \$3,500) based on estimates provided.

Total Estimated Costs

Residential Households	Single Cost Estimate	Customized Cost Estimate
149,488	\$30,631.62 - \$34,052.70	\$36,278.84 - \$38,372.70
156,123	\$32,851.27 - \$36,545.31	\$38,992.71 - \$40,865.31

The range of costs in the graph reflect the lowest estimated cost and the highest estimated cost. Estimate considerations:

- Low ranges are based on "letter size" carrier rates and lowest possible print costs.
- High ranges are based on higher carrier rates and/or additional customization costs.
- Web Press was not factored in for a customized publication as it would be cost prohibitive.
- Customized totals include roughly 25 percent increase for total service cost and an estimated \$820 for the purchase of a one-time use mailing list.

**Note these costs don't reflect additional copies, which the Board may want to consider to provide at events, in County lobbies, etc. For example, at an estimated \$50 per 1,000 an additional 5,000 could be purchased for \$500.*

Timing

The estimated time (from printing to reaching residents' doors) is **4 weeks**. In a rush, it could probably be completed in **3 weeks**.

This time frame begins when County staff provides the **final publication** to printers. It does not reflect the time needed to develop content, design, edit, and approve the piece – which would expand the project timeline to an estimated **7 weeks**.

Email Sign Up

As part of the Good Governance Board order, County Administrator Jeff Spartz was to work with Information Services and Public Information staff on the implementation of an email sign up. The Board also gave direction for the revised Internet site to provide a function that allows the communities we serve to receive electronic communication from the County.

Several options were explored to automate this service with the goal of effectively providing a new service with existing staff resources.

IS and Public Information staff reviewed different public websites to see how other entities provide this service and found that a variety of methods were used. Staff researched several and settled on a company called Constant Contact. Constant Contact is a mass emailing manager that has a function allowing users to sign up to receive email.

Staff envisions a system whereby specific types of content will be created and community members may sign up to receive information about one or more of the subject areas, such as budget; planning; public safety; parks and recreation; emergency notification, etc.

The Constant Contact system follows all of the Can-SPAM guidelines regarding spam email, including the ability for users to opt-in (meaning they have to specifically request and acknowledge the request) to receive communications; provides the users the ability to modify and/or delete their request using links provided in the communication; and does not require users to create a user id and password to receive content. Staff believes this service provides the flexibility to communicate with community members at a level they choose, comply with all regulations regarding mass emailing and do so at a very low monthly cost.

The cost is rated by the number of contacts in the mailing list on a monthly basis:

Email List Size	Monthly Fee
0-500	\$15
501-2,500	\$30
2,501-5,000	\$50
5,001-10,000	\$75
10,001-25,000	\$150
25,000+	Pricing to be determined

Project Total Cost: \$135-\$1,350 through the end of June 30, 2010. Mid-point cost: \$450

External Newsletter

The Board majority has expressed interest in a community newsletter. A Community Newsletter Team has been established including: Rachel Bivens (Lane Events Center), Stewart Bolinger (Auditor), Teresa Nelson (Document Resources), Doug Daniell (Health & Human Services), Pam DeWille (Youth Services), Patricia Haley (Children & Families), Shari Higgins (Assessment & Taxation), Christy Mosier (Public Works), and Bridgette Otto (Human Resources). The Team has met twice to coordinate goals and story ideas.

The community newsletter named "Your Lane" will be published quarterly beginning this October.

The newsletter will be primarily electronic. However, a limited amount of hard copies would be published for lobbies, community partners, and events. Additionally, some advertising is proposed in the coming year to inform community members of the new publication.

Printing: \$3,000
Advertising: \$5,500

Total: \$8,500