

**WEST BASIN MUNICIPAL WATER DISTRICT**

**APRIL 14, 2005 - Jt. Communications**  
 Kwan, Fernandez  
**APRIL 25, 2005 - Board Meeting**  
 Prepared by: Joone Lopez  
 Submitted by: Art Aguilar  
 Approved by: Art Aguilar

**ACTION CALENDAR**

**DISTRICT NEWSLETTER BUDGET**

**SUMMARY:**

To promote public awareness about water issues, West Basin produces a quarterly newsletter featuring current information about District activities and projects. These newsletters, a 11x17" document folded into four pages, are written in-house, designed/produced by a consultant under contract with the District for publications and outsourced for printing/mailling in accordance with the procurement policy. They have been instrumental in facilitating communication and providing news that impact the region. The goal is to encourage public involvement and gain support for West Basin programs and policies.

In order to reach the key stakeholders, the newsletters were mailed to a targeted list of opinion-leaders and decision-makers in the community, including civic organizations, schools, recycled water customers, elected officials, environmental groups, and other interested parties. The newsletters are also distributed at special events and posted on the District's web site for the general public.

At the request of Director Fernandez, an oral discussion regarding the District's newsletters was placed on the March Board meeting agenda. Director Fernandez also provided an example of a newsletter (Exhibit "A") for the Board to consider. At that meeting, the Board referred this matter to the April Joint Communications meeting for further discussion.

Director Fernandez requested that staff research mass mailing of these newsletters to reach a larger audience and increase District exposure. The total number of households in the West Basin service area, as of 2003, is 317,521 with the breakdown per Division shown below:

<b>Division</b>	<b>West Basin No. of Households</b>
I	52,958
II	54,244
III	72,579
IV	75,690
V	62,050
Total	317,521

*\*\* Information from the U.S. Census Bureau, 2003.*

The cost of bulk mailing for the size/weight of the District's newsletter is \$0.17 per mailer. To mass mail the newsletters to all of the households would cost the District \$215,914 annually in postage (\$53,978 each quarter). Currently, the budget for postage is \$15,000. The annual printing cost of mass mailers is estimated at \$56,000. The current budget for printing is

\$15,000. The cost for design/layout would not be affected. The total cost of design, print, and postage for a mass mailer is \$286,914, compared to the current overall budget of \$45,000.

FISCAL IMPACTS:

Funding for this project has not been budgeted in FY 2005-06. An additional \$241,914 is needed in the District's budget to implement the mass mailing of the quarterly newsletters.

ENVIRONMENTAL COMPLIANCE:

Not applicable.

COMMITTEE STATUS:

This item was reviewed by the West Basin Joint Communications Committee members on April 14, 2004 and recommended for approval at the April 25, 2005 Board meeting.

RECOMMENDED MOTION:

That the Board authorizes increasing the newsletter budget to \$286,914 to allow for production and mass mailing of the quarterly newsletters.

LIST OF EXHIBITS:

Exhibit "A" - Newsletter Example

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