



Proposed Budget for Communications Plan RE: MPC Ballot Language

Special Election: Nov. 5, 2024



COUNCIL DIRECTION

Motion made by Representative Salcido, seconded by Representative Acevedo, and carried to **DIRECT** the City Manager and City Attorney to prepare and host nine community meetings in each City Council District, there will be eight in person, one hybrid, to inform, educate, and explain in detail the proposed Ordinance calling an election on November 5, 2024, and to provide a cost analysis and detailed line item budget for the community outreach, mailers, text messages, educational campaigns related to the voter education the City will provide for this election; and also the outreach should commence once the election is called and be completed no later than one week before the first ballots by mail are sent out. The communication should include a timeline of events from 2012 to the present and a list of all expenditures for bond series that have been sold, but not fully utilized.

SUMMARY ACTION

- Host nine community meetings:
 - One in each City Council District,
 - One Hybrid (City Hall and Virtual)
- Provide cost analysis/detailed line item for the community outreach to include:
 - Mailers
 - SMS Marketing
 - Educational campaign
- Outreach should commence once the election is called and be completed no later than one week before the first ballots by mail are sent out.
 - Window: Aug. 13, 2024 through Sept. 13, 2024.
- The communication should include a timeline of events from 2012 to the present and a list of all expenditures for bond series that have been sold, but not fully utilized.



COMMUNICATIONS COSTS

Advertising	Est. Cost	Pro	Con
Meta Ads	\$2,000	Large organic reach	Election regulations
Google Ads	\$5,000	Increased exposure	Cost can fluctuate especially during election season
Community Meeting	Unknown (Overtime and Rental)	Attendees are often engaged	Attendance can be hit or miss
TV/Radio PSA	\$15,000 for per month (recommend 2 months)	Fairly effective with greater frequency	Expensive
Mailers	\$50,000 (registered voters only) \$300,000 (all households within City limits)	Most effective	Expensive and takes about 3 weeks for delivery
Text Messaging	\$30,000 (registered voters only)	80% of consumers say texting is the most important activity	Over saturated; consumers often delete marketing text before reading

**Total
Estimated
Cost:
\$367,000**





RECOMMENDED COMMUNICATIONS PLAN

Based on VERY NARROW window (one month), the following is recommended:

- Dedicated Website
- Press Releases
- Social Media
 - Postings
 - Meta Ads (\$)
- Traditional Media
 - Interviews
 - Story Pitches
- Local Media Digital Ads (\$)
- City TV and YC5
- Neighborhood Associations
- Nine Community Meetings (\$)
(eight in person, one hybrid)
- Council Newsletters
- Mailers (\$)

Most of the work will be done in-house by Strategic Communications and IT staff, therefore no additional costs outlined unless noted by (\$).



RECOMMENDED

COMMUNICATIONS COSTS

Based on VERY NARROW window (one month), the following is recommended:

ADVERTISING	EST. COST
Meta Ads (Facebook and Instagram)	\$2,000
Community Meeting	Spanish Translation (est. \$4,000) and Unknown OT Costs (est. \$2,000)
Mailers	\$120,000 (registered voters only)
Local Media Digital Ads	\$10,000
Unknown/Incidental Costs	\$10,000

**Total
Estimated
Cost:**
\$148,000



MISSION



Deliver exceptional services to support a high quality of life and place for our community

VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government



VALUES

Integrity, **R**espect, **E**xcellence,
Accountability, **P**eople