

**Marin Emergency Radio Authority
Project Oversight Committee (POC) Recommendations for 2014**

Next Generation System Outreach Plan

Update – November 13, 2013
Presented by Dan Mullen and Terry Price

The Project Oversight Committee met on October 9, 2013 and reviewed and discussed some changes to the Outreach Plan for 2014. While maintaining the previously approved plan as written, they are recommending the following additions to the plan for the Executive Board to approve.

Moving Up the Public Interaction, In-Person and Online

1. Integrate more community presentations and interaction earlier in the Round 2 period, including:
 - a. In-person presentations made to stakeholders and as requested by the community
 - b. Soliciting feedback online
 - c. Sharing videos sooner, online and through community access channels
2. Plan and execute a greater digital social media presence to:
 - a. Be more transparent with the public
 - b. Seek out allies in the community
 - c. Identify potential problems and address them quickly
3. Organize the website upgrade to:
 - a. Make the website easier to navigate for members and the public
 - b. Add a home page that is more attractive to the public visitor, integrating social media on the home page as well
 - c. Update the other pages and content to appeal more to the average resident, addressing public concerns and curiosity
 - d. Retain the minutes and other back-office documents for members, although they would be given less prominence

With a Lower FY2013-14 Budget

Our budget for this FY was \$132,000, approved in May 2103. Based on the Round 1 work nearly completed, we expect our expenses to come in under budget. This has allowed us to revise downward our budget projection for this FY to \$91,000, which is \$41,000 less than approved even with the plan changes. Most of the savings comes from revised estimates of consulting hours.

We've updated the budget for the rest of the FY2013-14 as follows:

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|--|----------|
| a. Consulting & Graphic Design (12 mo. X \$5k/mo)
(usual services, plus social media planning and creation) | \$60,000 |
| b. Website (with feedback forms & video hosting) | \$5,000 |

c. Video 2: Testimonials of Survivors	\$5,000
d. Digital Advertising (produce for local outlets, sponsored Facebook ads, etc)	\$5,000
e. <u>Public Survey (Poll)</u>	<u>\$16,000</u>
NEW PROJECTED TOTAL	\$91,000*

**This does not include time from the SPM and AA, which is a separate line item under the direction and management of the Executive Officer.*

To Achieve the Same Goal and Objectives as Before

Goal – Achieve next generation system funding through the passage of a parcel tax bond measure.

Objectives:

1. Educate our membership and community leaders
2. Obtain unanimous support of MERA representatives
3. Obtain unanimous support from member organizations
4. To the extent possible, educate Marin citizens