



NSD Long Range Strategic Communications Plan



Napa Sanitation District
Board of Directors Meeting
August 3, 2016



Plan Highlights

- Core Goals
 - Goal A- Increase Public Awareness of the District
 - Goal B- Inform and Educate District Customers



No FOG
down
the drain!



FOG (Fat, Oil, Grease) can cause clogged sewer lines, leading to overflows that contaminate our streets and creeks.

Helping to prevent sewer overflows and backups is easy. Just follow the simple tips below!

The FOG problem...

- Even if you wash FOG down with hot water and soap, when the water cools the FOG solidifies in your pipes.
- Pipes clogged by FOG can cause sewer overflows into your home and yard.
- Overflow clean-up is expensive and unpleasant, and often paid for by the property owner.
- Raw sewage can reach creeks or the river, polluting the water and harming aquatic life.
- FOG problems can increase operating costs for the Napa Sanitation District, which can cause higher sewer bills.

What can you do?

- Never pour grease or oil down the drain or into toilets.
- Scrape all fat, grease and food scraps into the trash can.
- Curbside pick-up is available for used cooking oil through the Recycle More Program. See www.NapaRecycling.com for details or call (707) 255-5200.
- Put baskets/strainers in sink drains to catch food scraps, and empty them into the trash.
- Get a FREE grease scraper by calling the District at (707) 258-6000.

napa sanitation district Clean water. Healthy community.





Core Messages

- Reliability
- Environmental Stewardship
- Resource Conservation
- Financial Stewardship
- Communal Ownership and Responsibility





Reliability

- NSD provides a critical service
- Quickly respond to customer emergencies
- Maintain a safe, functioning system





Environmental Stewardship

- Work to protect the health of the river
- Prevent overflows
- Promote beneficial reuse of resources





Resource Conservation

- Maximize resource recovery
- Provide a drought resistant water source to the community
- On-site energy generation





Financial Stewardship

- Manage public funds responsibly
- Look for ways to minimize operational costs





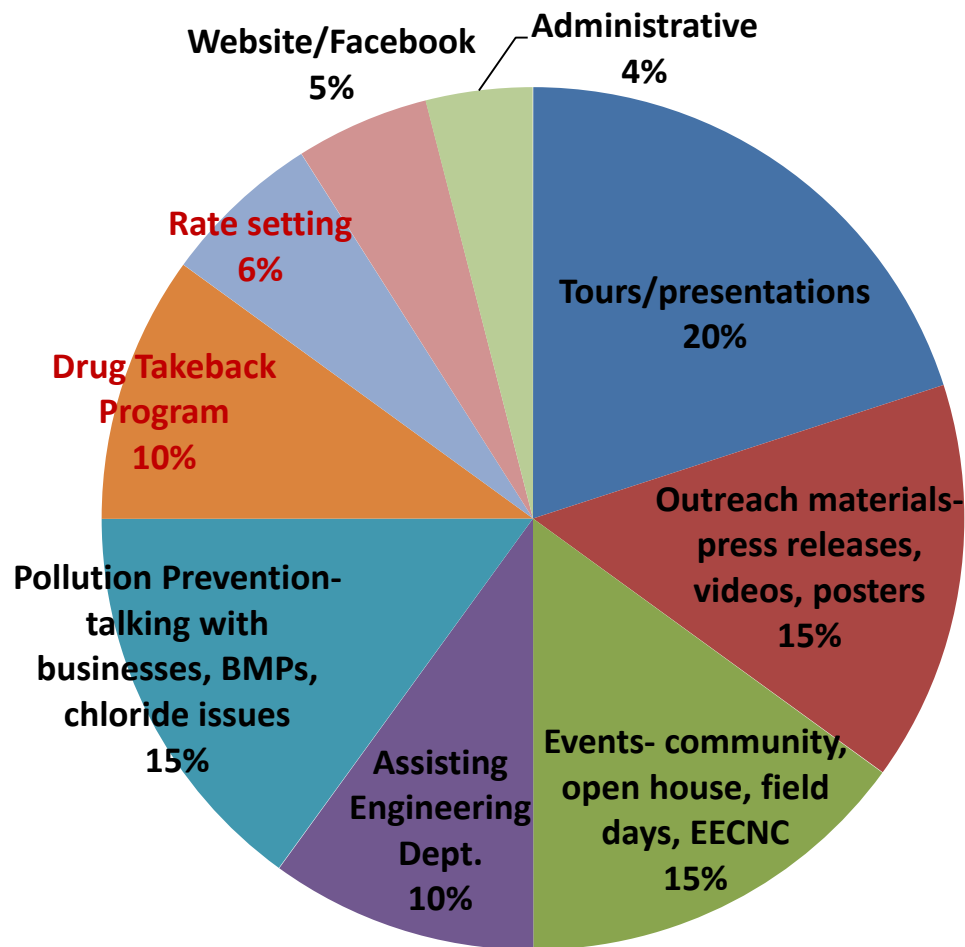
Communal Ownership and Responsibility

- Emphasis on the sewer being “community-owned”
- We are all in this together, so we have to work together to prevent pollution





Breakdown of Pollution Prevention and Outreach Coordinator's Hours



Workload Changes

FY 15/16 Tasks	% of Time Spent	Hours	Increase/Decrease/Same
Drug Takeback Program	10%	200	Decrease by approx. 120 hrs
Rate setting	6%	120	Decrease by 120 hrs
Total	16%		240 hour decrease

Since the rate setting process is over, and the drug takeback program work will decrease by roughly 60%, this frees up 240 hours of time



Proposed Timeline for Communications Plan Implementation

FY 2016/17

Establish a consistent brand, including name, tagline, and new logo	\$10,000 for new logo	15
Develop a dedicated Spanish language outreach program	\$2,500 for add'l C ² event services and translation of materials	20
Establish a style guide to ensure consistency across all District materials	\$7,500	20
Develop design templates for specific communications collateral	No add'l cost	35
Redesign and reorganize the Pipeline newsletter	No add'l cost	0
Build relationships with community leaders	No add'l cost	0
Utilize the District's Facebook page to educate and inform a broader audience	No add'l cost	45
Work with County to determine feasibility of continued partnership for website hosting	No add'l cost	40
Develop a communications protocol and tools to inform neighborhoods about construction projects	No add'l cost	5
Engage educators and group leaders to increase participation in plant tours	No add'l cost	0
Build and maintain a dedicated email subscription list	No add'l cost	70
Total Proposed Cost and Staff Hours for FY 16/17	\$20,000	250



FY 2017/18

Continue to develop a dedicated Spanish language outreach program	\$2,500 for add'l C ² event services and translation of materials	15
Continue to build and maintain a dedicated email subscription list	No add'l cost	35
Redesign the District website (assumes County still website host)	\$15,000	250
Total Proposed Cost and Staff Hours for FY 17/18	\$17,500	300

FY 2018/19

Continue to build and maintain a dedicated email subscription list	No add'l cost	35
Integrate data-driven tools and features into the re-designed website	\$5,000	120
Design and install educational signage on District trucks and/or other highly visible locations	\$15,000 for development and printing	85
Total Proposed Cost and Staff Hours for FY 18/19	\$20,000	240

Explanation of Coverage

Fiscal Year	Hours Available for New Projects	Hours Needed for Proposed Projects	Difference Between Hours Available and Hours Needed	Explanation of How Hours Will be Covered
2016/17	240	250	10 hours	Plant staff could assist with tours
2017/18	240	300	60 hours	Admin staff could help with website work approx. 1.5
2018/19	240	240	No difference	N/A

Difference between available hours and hours needed is small or non-existent and can be covered by current staff.



Long Range Communications Plan

Options:

- a) Adopt communications plan and associated costs
- b) Instruct staff to amend the plan and bring it back to the Board for adoption

