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August 23, 2021

Board of Directors  
Triunfo Water & Sanitation District  
Ventura County, California

**NOTIFICATION OF SEWER SERVICE RATES AND PUBLIC RELATIONS EXPENSES**

**Summary**

At the July 26, 2021, Triunfo Water & Sanitation District (District) Board Meeting, Director Orkney requested that staff initiate the mailing of the current sewer service rate sheet to all the District's wastewater customers. This information was not included in the postcard mailer sent as a reminder of the programmed 15% increase for FY 2022 since it is too large to contain within the postcard boundaries. Staff received an estimate of approximately \$6,000 as the cost to assemble and mail this letter to the 10,000+ District customers.

Historically, the District sends out a one-time, full page notification as part of the Prop 218 process following a 5-year rate study. In subsequent years to Prop 218, the District has only mailed a reminder postcard in an effort to reduce printing and mailing costs. The cost for a postcard mailer is approximately \$3,700. Given that the postcard was already part of the June 28, 2021, public hearing process and mailed to all the wastewater customers, staff is recommending the Board review this request of the new mailer and direct staff accordingly.

In addition, with the recent increase in the quality level and amount of public relations information (i.e., bill stuffers, flyers, etc.) being sent to the PW and WW customers, the budgeted amount for mailings will not be sufficient for the fiscal year. Although the cost to assemble these documents is reflected in the District's public relations budget, the cost of mailings is not and therefore the full cost burden of these items is not accurately reflected in the actual budget. Staff is recommending the Board review and approve the current cost trend of the public relations effort. Upon Board direction, staff will estimate, to the extent possible, the future cost impacts and develop an appropriate budget adjustment request for Board consideration.

**Fiscal Impact**

The cost for the mailing of the sewer service rate sheet is approximately \$6,000 and is not part of the budgeted amount for notifications. Staff is not requesting a budget adjustment at this time but may do so later in the FY2022 budget process. The increasing cost of mailing public relations information will exceed the budgeted amount by early next

year and likely require a budget adjustment based on current trends. The actual amount is undetermined at this time.

**Recommendation**

It is recommended that the Board:

- A) Review the request for a full page sewer service rate sheet mailer to the District's wastewater customers and provide direction to staff; and
- B) Discuss the current level of public relations information being provided to the District's customers and provide direction to staff related to these expenses; or
- C) Provide alternatives to staff.



REVIEWED AND APPROVED: \_\_\_\_\_  
Mark Norris - General Manager

Attachment: None