

FIRST 5 LA

SUBJECT: MARKETING AND COMMUNICATIONS BUDGET FOR FISCAL YEAR 2009-10

RECOMMENDATION:

Approval of a \$535,000 budget allocation to cover Marketing and Communications expenses for fiscal year 2009-10.

BACKGROUND:

In July 2007, the Commission approved a two-year marketing and communications budget of \$4,955,000, including conference funding of \$300,000. First 5 LA is currently in contract with Hershey|Cause as First 5 LA's Marketing and Communications consultant at \$2 million a year for two years. The second year of the contract ends on August 12, 2009.

At the request of the Executive Director, the Public Affairs Department created a marketing and communications budget to cover the fiscal year between the two Strategic Plans (fiscal year 2009-10).

DISCUSSION:

It is the intention of the Public Affairs Department to execute a "no-cost extension" to the contract with Hershey|Cause through December 2009, with a carryover of \$200,000. This \$200,000 will be used to augment a new marketing and communications allocation from the Commission, which will be used to contract for design, editorial and technology services as well as costs associated with any media campaigns. The reason for the projected balance past August 2009 is the savings associated with the cancellation of a planned \$750,000 public education campaign.

In addition to the carryover of \$200,000, the Public Affairs Department requests a new allocation of \$385,000 for marketing and communications to cover the remaining six months of fiscal year 2009-10. In addition, we request an allocation of \$150,000 to cover conference funding for all of FY 2009-10.

The total allocation request is \$535,000.

This proposal has been reviewed and approved by Executive Director Evelyn V. Martinez, the Public Affairs Commissioner Liaisons and the First 5 LA Operations Committee Members.

For Office Use

Board Action Taken:

Approved: Yes No Further Discussion

Referred to Committee/Work Group: _____