

## **BUDGET COMMITTEE FEBRUARY 12, 2008**

### **VAUGHAN VISION 2020 HOUSEHOLD DISTRIBUTION COSTS**

#### **Recommendation**

The City Manager and Senior Manager of Strategic Planning recommend:

- 1) That the report be received and direction be provided on the appropriate option to implement

#### **Economic Impact**

The economic impact is outlined in the report

#### **Communications Plan**

N/A

#### **Purpose**

The Strategic Planning Committee at its meeting on February 5, 2008 requested the costs associated with distributing the Vaughan Vision 2020 to all households in the City of Vaughan. This report outlines the costs associated with each option.

#### **Background - Analysis and Options**

At the Strategic Planning Committee meeting on February 5, 2008 discussion focused on a draft Vaughan Vision 2020 rollout strategy report which was tabled. In particular, a request was made for costing information regarding distributing the Vaughan Vision 2020 to all households. There are three options for consideration as outlined below:

<b>Activity</b>	<b>Citizen/Liberal Newspaper</b>	<b>Canada Post Bulk Mail</b>	<b>Direct Mail to Household</b>
Printing	\$23,000 (63,000 copies)	\$26,500 (73,000 copies)	\$26,500 (73,000 copies)
Purchasing Envelopes with Canada Post Indicia and labels	N/A	N/A	\$9,000
Delivery to all households	\$3,100 (approx. 63,000 households)	\$9,550 (approx. 72,600 households)	\$83,490 @\$1.15 per envelope (approx. 72,600 households)
Total Cost	\$26,100 approx.	\$ 36,050 approx.	\$118,990 approx.

The distribution of the Vaughan Vision 2020 document as an insert in the Vaughan Citizen/Liberal newspaper was the method used to distribute the Recreation Guide to all households as well as the Celebrating Our Success report in 2006. The advantage of using this option is it is the cheapest option and other City documents have been distributed by this method in the past. The disadvantage is that the document may not reach all households since at condominiums the newspaper is not put directly in the mail slot but some copies are left in the building foyer.

Utilizing Canada Post bulk mail to distribute the Vaughan Vision 2020 document has been used in the past to distribute the "Have Your Say" citizen survey in 2007. The advantages of using this option is the document will be delivered to every household mail slot and as well this method of delivery has been used successfully in the past for distributing City documents. Also, the cost for using the Canada Post bulk mail delivery service is significantly cheaper than affixing postage. The disadvantage of using this method is there is a possibility that households will not receive the document.

The method of delivering the document by affixing postage and sending it to households is possible by using the property tax rolls for current addresses. The advantage of this method is that the document would be addressed directly to the home owner. The disadvantage of using this option is the significant cost associated with this option.

Additional options for communicating with all households on the Vaughan Vision 2020 include incorporating the wheel diagram and a listing of strategic successes in the forthcoming annual successes report tentatively scheduled for May'08. Also, a tax bill will be issued in June'08 and some description of the Vaughan Vision 2020 or the Vaughan Vision 2020 wheel diagram could be included on the insert mail out to all households.

### **Relationship to Vaughan Vision 2020**

The Vaughan Vision 2020 is the Corporate strategic plan which impacts the organizational decision making process.

### **Regional Implications**

N/A

### **Conclusion**

There is currently no budget for distributing the Vaughan Vision 2020 document to all households in the City of Vaughan. Thus, the various options have been presented for consideration by the Budget Committee as requested by the Strategic Planning Committee on its meeting of February 5, 2008.

### **Attachments**

N/A

Report prepared by:

Thomas Plant MBA, MPA  
Senior Manager of Strategic Planning

Respectfully submitted,

Michael DeAngelis  
City Manager

Thomas Plant MBA, MPA  
Senior Manager of Strategic Planning