

**COMMUNICATIONS ACTIVITY DESCRIPTION****(City Manager)****DESCRIPTION:**

This activity includes communications with citizens in writing, such as the newsletter, press releases and advertisement. It includes communication via computers, specifically the Internet and e-mail. It also includes communication via cable television over the PEG (public, educational and governmental) access channel. Communication within City government is through a local area network. This allows electronic access to often used documents by all departments and transfer of studies and reports in progress among departments.

**ACCOMPLISHMENTS:**

1. Developed a Public Relations working group comprised of staff from the City Manager's Office (Executive Assistant, Communications and Information Services) who meet weekly to coordinate marketing City programs, projects, and accomplishments through local media, the City website, Facebook, City produced videos, tours and events, promotional materials, and City Hall displays.
2. Continued to enhance the live meeting broadcasts with city related videos.
3. Continued upgrades to Council Chambers, audio and visual.
4. Enhanced our Granicus system to allow for more public accessible features online.
5. Developed the council chamber for teleconferencing.
6. Completed documentary of Arcata Marsh Project.

**GOALS:**

1. Continue activities of the Public Relations working group.
2. Work with Access Humboldt to maximize franchise benefits and reduce cost of connectivity.
3. Develop Council Chamber for Video Conferencing.
4. Continue to work with Granicus to improve digital governance.
5. Continue to develop and enhance the city website and improve page flow through the departments and other pages.
6. Assist in marketing the City's Events and Programming.
7. Develop video segments (Arcata success stories, upcoming events, general marketing).

**BUDGET OVERVIEW**

<b>APPROPRIATIONS</b>	<b>Actual 2010-11</b>	<b>Actual 2011-12</b>	<b>Estimated 2012-13</b>	<b>Budget 2013-14</b>
Personnel	33,158	27,522	47,641	<b>50,832</b>
Materials and Services	19,888	19,583	19,321	<b>20,541</b>
Debt Service/Lease Payments	-0-	-0-	-0-	<b>-0-</b>
Capital Outlay	66,277	1,401	1,000	<b>1,500</b>
Grant Programs	-0-	-0-	-0-	<b>-0-</b>
Gross Budget	119,323	48,506	67,962	<b>72,873</b>
Charges to Other Departments	(19,640)	(24,370)	(24,340)	<b>(28,250)</b>
Net Budget	99,683	24,136	43,622	<b>44,623</b>

**FUNDING SOURCES** (see descriptions in Appendix D)

<b>OPERATING:</b>				
General Fund (101)	33,406	22,735	42,622	<b>43,123</b>
<b>PROJECTS/CAPITAL OUTLAY:</b>				
General Fund (101)	2,700	1,401	1,000	<b>1,500</b>
Capital Outlay Fund (350)	63,577	-0-	-0-	<b>-0-</b>
	99,683	24,136	43,622	<b>44,623</b>

**COMMUNICATIONS****Activity #****77****PERSONNEL**

Account Number	DESCRIPTION	2013/14		
		Department Proposed	Manager Proposed	Council Approved
101-10-77-50100	REGULAR SALARIES	13,917	14,045	14,045
101-10-77-50200	OVERTIME WAGES	-0-	-0-	-0-
101-10-77-50300	PART-TIME AND TEMPORARY SALARIES	24,986	24,986	24,986
101-10-77-50990	EMPLOYEE BENEFITS	11,847	11,801	11,801
<b>TOTALS</b>		<b>\$50,750</b>	<b>\$50,832</b>	<b>\$50,832</b>

**POSITION TITLES**

IT Manager	0.10	0.10	0.10
Exec. Assist to the City Manager	0.10	0.10	0.10
Communications Specialist (PT)	0.80	0.80	0.80
Video Technician (Part-time)	0.20	0.20	0.20
Website Technician (Part-time)	0.10	0.10	0.10
<b>Total Full-time Equivalents</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>

**COMMUNICATIONS****Activity #****77****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2013/14		
		Department Proposed	Manager Proposed	Council Approved
101-10-77-51200	COMMUNICATIONS	300	300	300
	PROFESSIONAL AND SPECIALIZED SERVICES			
101-10-77-51790	Other Consulting Services	1,300	1,300	1,300
101-10-77-51791	Consulting - Franchise Agreement	4,860	4,860	4,860
101-10-77-51792	Consulting - Video Streaming	7,800	7,800	7,800
101-10-77-54200	OTHER DEPARTMENTAL SUPPLIES	500	500	500
101-10-77-55300	EQUIPMENT MAINTENANCE	500	500	500
101-10-77-55800	IT SERVICE & MAINTENANCE	5,281	5,281	5,281
	<b>TOTALS</b>	<b>\$20,541</b>	<b>\$20,541</b>	<b>\$20,541</b>

**COMMUNICATIONS****Activity #****77****CAPITAL OUTLAY**

Account Number	DESCRIPTION	2013/14		
		Department Proposed	Manager Proposed	Council Approved
101-10-77-57800	FURNITURE & EQUIPMENT	1,500	1,500	1,500
<b>TOTALS</b>		<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>

**COMMUNICATIONS****Activity #****77****CHARGES TO OTHER DEPARTMENTS**

Account Number	DESCRIPTION	2013/14		
		Department Proposed	Manager Proposed	Council Approved
101-00-00-46990	General Administration	(28,250)	(28,250)	(28,250)
<b>TOTALS</b>		<b>(\$28,250)</b>	<b>(\$28,250)</b>	<b>(\$28,250)</b>