

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

This activity includes communications with citizens in writing, such as press releases and advertisements. 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. Continued creating new Panels for the lobby display, including Parks, Historic Preservation Month and the Ourcata campaign.
2. Continued creating videos highlighting employees.
3. Continued to create supporting videos for various City projects and grant proposals.
4. Prepared and email 156 press releases to media.
5. Prepared and posted 170 Facebook posts to the City of Arcata Facebook page.

GOALS:

1. Work with Access Humboldt to maximize franchise benefits and reduce cost of connectivity.
2. Produce more videos on upcoming and existing City Projects.
3. Continue to work with Accela to improve digital governance.
4. Continue to work on panels for Lobby Display.
5. Assist in marketing the City's Events and Programming.
6. Develop video segments (Arcata success stories, upcoming events, general marketing).
7. Create and implement a citywide social media policy.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2017-18
Personnel	58,721	69,374	70,390	76,766
Materials and Services	16,909	20,725	20,695	24,999
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	-0-	2,785	2,500	7,000
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	75,630	92,884	93,585	108,765
Charges to Other Departments	(27,180)	(28,450)	(31,430)	(32,610)
Net Budget	48,450	64,434	62,155	76,155

FUNDING SOURCES *(see descriptions in Appendix D)*

OPERATING:				
General Fund (101)	48,450	61,649	59,655	69,155
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	-0-	2,785	2,500	7,000
	48,450	64,434	62,155	76,155

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

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-10-77-50100	REGULAR SALARIES	24,448	24,448	24,448
101-10-77-50200	OVERTIME WAGES	-0-	-0-	-0-
101-10-77-50300	PART-TIME AND TEMPORARY SALARIES	30,458	30,458	30,458
101-10-77-50990	EMPLOYEE BENEFITS	22,308	21,860	21,860
TOTALS		\$77,214	\$76,766	\$76,766

POSITION TITLES

Assistant City Manager	0.10	0.10	0.10
IT Manager	0.10	0.10	0.10
Administrative Assistant	0.10	0.10	0.10
Secretary (Part-time)	0.20	0.20	0.20
Media Production Specialist (PT)	0.50	0.50	0.50
Video Aide (Part-time)	0.13	0.13	0.13
Total Full-time Equivalents	1.13	1.13	1.13

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

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-10-77-51200	COMMUNICATIONS	285	285	285
	PROFESSIONAL AND SPECIALIZED SERVICES			
101-10-77-51790	Other Consulting Services	4,300	4,300	4,300
101-10-77-51791	Consulting - Franchise Agreement	4,860	4,860	4,860
101-10-77-51792	Consulting - Video Streaming	6,900	6,900	6,900
101-10-77-54200	OTHER DEPARTMENTAL SUPPLIES	250	250	250
101-10-77-55300	EQUIPMENT MAINTENANCE	3,950	3,809	3,809
101-10-77-55800	IT SERVICE & MAINTENANCE	4,595	4,595	4,595
TOTALS		\$25,140	\$24,999	\$24,999

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CAPITAL OUTLAY

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-10-77-57800	FURNITURE & EQUIPMENT	7,000	7,000	7,000
TOTALS		<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>

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CHARGES TO OTHER DEPARTMENTS

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-00-00-46990	General Administration	(32,750)	(32,610)	(32,610)
TOTALS		<u>(\$32,750)</u>	<u>(\$32,610)</u>	<u>(\$32,610)</u>