

**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 150 press releases to media.
5. Prepared and posted 143 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 on panels for Lobby Display.
4. Assist in marketing the City's Events and Programming.
5. Develop video segments (Arcata success stories, upcoming events, general marketing).
6. Create and implement a citywide social media policy.

### BUDGET OVERVIEW

<b>APPROPRIATIONS</b>	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Estimated 2017-18</b>	<b>Budget 2018-19</b>
Personnel	69,374	72,945	76,766	<b>71,554</b>
Materials and Services	20,725	22,089	24,999	<b>27,416</b>
Debt Service/Lease Payments	-0-	-0-	-0-	<b>-0-</b>
Capital Outlay	2,785	2,303	7,000	<b>-0-</b>
Grant Programs	-0-	-0-	-0-	<b>-0-</b>
Gross Budget	92,884	97,337	108,765	<b>98,970</b>
Charges to Other Departments	(28,450)	(31,430)	(32,610)	<b>(31,670)</b>
Net Budget	64,434	65,907	76,155	<b>67,300</b>

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

OPERATING:				
General Fund (101)	61,649	63,604	69,155	<b>67,300</b>
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	2,785	2,303	7,000	<b>-0-</b>
	64,434	65,907	76,155	<b>67,300</b>

# COMMUNICATIONS

Activity #

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## PERSONNEL

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-10-77-50100	REGULAR SALARIES	24,296	24,296	24,296
101-10-77-50200	OVERTIME WAGES	-0-	-0-	-0-
101-10-77-50300	PART-TIME AND TEMPORARY SALARIES	24,700	24,700	24,700
101-10-77-50990	EMPLOYEE BENEFITS	23,214	22,558	22,558
<b>TOTALS</b>		<b>\$72,210</b>	<b>\$71,554</b>	<b>\$71,554</b>

### 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
<b>Total Full-time Equivalents</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>

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

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-10-77-51200	COMMUNICATIONS	281	281	281
	PROFESSIONAL AND SPECIALIZED SERVICES			
101-10-77-51790	Other Consulting Services	15,975	4,975	4,975
101-10-77-51791	Consulting - Franchise Agreement	4,860	4,860	4,860
101-10-77-51792	Consulting - Video Streaming	7,153	7,153	7,153
101-10-77-54200	OTHER DEPARTMENTAL SUPPLIES	250	250	250
101-10-77-55300	EQUIPMENT MAINTENANCE	3,950	3,950	3,950
101-10-77-55800	IT SERVICE & MAINTENANCE	5,947	5,947	5,947
<b>TOTALS</b>		<b>\$38,416</b>	<b>\$27,416</b>	<b>\$27,416</b>

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## CAPITAL OUTLAY

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-10-77-57800	FURNITURE & EQUIPMENT	-0-	-0-	-0-
<b>TOTALS</b>		-0-	-0-	-0-

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CHARGES TO OTHER DEPARTMENTS

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-00-00-46990	General Administration	(35,330)	(31,670)	(31,670)
TOTALS		(\$35,330)	(\$31,670)	(\$31,670)