

**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<br/>2015-16</b> | <b>Actual<br/>2016-17</b> | <b>Estimated<br/>2017-18</b> | <b>Budget<br/>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                   | <b>64,434</b>             | <b>65,907</b>             | <b>76,155</b>                | <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> |
| <b>PROJECTS/CAPITAL OUTLAY:</b> |               |               |               |               |
| General Fund (101)              | 2,785         | 2,303         | 7,000         | <b>-0-</b>    |
|                                 | <b>64,434</b> | <b>65,907</b> | <b>76,155</b> | <b>67,300</b> |

**COMMUNICATIONS****Activity #****77****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>  |

**CAPITAL OUTLAY**

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

**CHARGES TO OTHER DEPARTMENTS**

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