

**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 more.
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. Produced Videos on the Marsh, Code Red and updated meeting break videos.

**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. Produce more videos on upcoming and existing City Projects.
4. Continue to work with Granicus to improve digital governance.
5. Continue to work on panels for Lobby Display.
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 2011-12</b>	<b>Actual 2012-13</b>	<b>Estimated 2013-14</b>	<b>Budget 2014-15</b>
Personnel	27,522	47,366	50,832	<b>63,735</b>
Materials and Services	19,583	23,654	20,541	<b>18,546</b>
Debt Service/Lease Payments	-0-	-0-	-0-	<b>-0-</b>
Capital Outlay	1,401	6,898	1,500	<b>-0-</b>
Grant Programs	-0-	-0-	-0-	<b>-0-</b>
Gross Budget	48,506	77,918	72,873	<b>82,281</b>
Charges to Other Departments	(24,370)	(24,340)	(28,250)	<b>(27,180)</b>
Net Budget	24,136	53,578	44,623	<b>55,101</b>

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

OPERATING:				
General Fund (101)	22,735	46,680	43,123	<b>55,101</b>
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	1,401	6,898	1,500	<b>-0-</b>
Capital Outlay Fund (350)	-0-	-0-	-0-	<b>-0-</b>
	24,136	53,578	44,623	<b>55,101</b>

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

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
101-10-77-50100	REGULAR SALARIES	22,144	22,144	22,144
101-10-77-50200	OVERTIME WAGES	-0-	-0-	-0-
101-10-77-50300	PART-TIME AND TEMPORARY SALARIES	23,708	23,708	23,708
101-10-77-50990	EMPLOYEE BENEFITS	19,002	17,883	17,883
<b>TOTALS</b>		<b>\$64,854</b>	<b>\$63,735</b>	<b>\$63,735</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
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>1.40</b>	<b>1.40</b>	<b>1.40</b>

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

Account Number	DESCRIPTION	2014/15		
		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	3,286	3,286	3,286
	<b>TOTALS</b>	<b>\$18,546</b>	<b>\$18,546</b>	<b>\$18,546</b>

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

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
101-10-77-57800	FURNITURE & EQUIPMENT	1,000	-0-	-0-
<b>TOTALS</b>		<b>\$1,000</b>	<b>-0-</b>	<b>-0-</b>

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

Account Number	DESCRIPTION	2014/15		
		Department Proposed	Manager Proposed	Council Approved
101-00-00-46990	General Administration	(27,460)	(27,180)	(27,180)
<b>TOTALS</b>		<b>(\$27,460)</b>	<b>(\$27,180)</b>	<b>(\$27,180)</b>