



PROGRAM REVIEW

COMMUNITY OUTREACH - 1500

Program Description:

The purpose of the Community Outreach Division within the City Manager's Department is to provide accurate and timely information and education for the City of Goleta's many programs, projects and events to all internal and external stakeholders and the media. The division executes the City's messaging in various communication forms and seeks to use new technologies as available. The division is also responsible for supporting citizen participation in public policy formulation, providing emergency public information and creating content for the City's annual State of the City event. This division oversees the content on the City's website. The Public Information Officer serves as the City's spokesperson and provides support to the Mayor and City Council with speeches, research, and community outreach activities.

Objectives:

- Develop and implement overall external and internal strategic communications plan
- Develop and implement project and program specific communication plans
- Develop and maintain comprehensive and timely communication tools
- Provide media and public speaking training and development for City Council members, department directors and key staff
- Serve as primary emergency communications officer working with City Council, residents, businesses, and other government agency information representatives



PROGRAM REVIEW

COMMUNITY OUTREACH - 1500

Performance Measures	FY 2013/14 Actuals	FY 2014/15 Adopted	FY 2014/15 Projected	FY 2015/16 Projected	FY 2016/17 Projected
Produce annual State of the City address by June 1	Completed on May 28, 2014	N/A	Completed on May 14, 2015	Completion projected by June 1, 2016	Completion projected by June 1, 2017
Produce Monarch Press online newsletter ten times/year	11	N/A	10	10	10
Respond to all media requests within an hour	99%	N/A	100%	100%	100%
Create and implement marketing plans for Capital Improvement Projects	3	N/A	3	3	3
Explore and implement new communication tools	Completed	N/A	N/A	N/A	N/A
Create and implement education and outreach on Library tax measure	N/A	N/A	4	4	4
Create and implement engagement opportunities for Old Town	N/A	N/A	4	4	4

Community Outreach		Line Item Detail FY 15/16	Line Item Detail FY 16/17	FY 13/14	Current Budget	Preliminary FY 15/16	%	Preliminary FY 16/17	%	One Time
101 5-1500-001	Salaries-full time			72,002	77,007	127,170	65.1%	142,725	12.2%	
101 5-1500-050	Retirement			9,199	10,370	15,070	45.3%	16,910	12.2%	
101 5-1500-051	Medicare			1,176	1,040	1,850	77.9%	2,080	12.4%	
101 5-1500-056	Life Insurance			179	210	310	47.6%	360	16.1%	
101 5-1500-057	Long-Term Disability			247	310	450	45.2%	510	13.3%	
101 5-1500-058	Benefit Plan Allowance			8,693	11,500	22,050	91.7%	22,050	0.0%	
101 5-1500-061	Phone Allowance			720	700	1,440	105.7%	1,440	0.0%	
	SALARIES & BENEFITS			92,215	101,137	168,340	66.4%	186,075	10.5%	
101 5-1500-101	Memberships & Dues			575	300	575	91.7%	600	4.3%	
101 5-1500-102	Conferences, Meetings & Travel			1,865	2,500	2,500	0.0%	2,500	0.0%	
101 5-1500-104	Mileage Reimbursement			176	200	250	25.0%	250	0.0%	
101 5-1500-111	Special Supplies			2,383	4,000	4,000	0.0%	4,000	0.0%	
101 5-1500-113	Employee Recognition & Awards			-	-					
101 5-1500-114	Books & Subscriptions			288	300	300	0.0%	300	0.0%	
101 5-1500-115	Printing & Copying			303	300	400	33.3%	400	0.0%	
101 5-1500-116	Postage & Mailing			7	-	500		500	0.0%	
101 5-1500-117	Advertising			1,203	1,500	2,000	33.3%	2,000	0.0%	
101 5-1500-500	Professional Services			36,104	30,000	16,000	-46.7%	16,000	0.0%	
	SB Mailworks	5,000	5,000							
	Graphic Designers, such as Homegrown Graphics	5,000	5,000							
	Editors, such as Primo Writing	2,500	2,500							
	Other professional services	3,500	3,500							
	SERVICES & SUPPLIES			42,905	39,100	26,525	-32.2%	26,550	0.1%	
	PROGRAM TOTAL			135,119	140,237	194,865	39.0%	212,625	9.1%	