

## Office of Communications and Cable Administration

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$197,983	\$202,017	\$209,087
Fringe Benefits	59,275	46,188	63,975
Materials & Supplies	220,300	219,540	95,700
Contractual Services	120,500	87,560	158,000
<b>Total</b>	<b>598,058</b>	<b>555,305</b>	<b>526,762</b>

### Department Description

This office, created in 1998, is responsible for the coordination and distribution of all information to the public. The office coordinates cable television access and the video transmission of various Board and Commission meetings of the Village, creates original public information programming and maintains and manages the Village website. Other responsibilities include development and maintenance of relations with local and national news organizations, publication of a monthly newsletter distributed to all residents, editing and production of various departmental brochures and publications, providing creative and technical assistance with audio-visual presentations and lending promotional guidance, logistical planning and execution support for special events.

### Authorized Positions

	<u>2006</u>	<u>2007</u>
Communications Director	1	1
Communications Assistant	1	1
Communications Coordinator	1	1
Admin Clerk for Board Web Support	<u>.5</u>	<u>.5</u>
Total	3.5	3.5

### GREEN INITIATIVES PROPOSED FOR 2007

- Continue to ensure all official publications managed by the Office of Communications & Cable Administration are printed on recycled paper.
- Continue to use the website, e-mail and e-news to disseminate information that does not need to be printed for effective audience reach.
- Advocate green practices, such as recycling and reuse, in public information materials where appropriate.

VILLAGE OF OAK PARK 2007 BUDGET  
DEPARTMENT SUMMARY

Fund: *General*  
Fund Code: *1001*  
Department Code: *41110*  
Department: *Office of Communications  
and Cable Administration*

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 180,763	\$ 218,290	\$ 181,837	\$ 202,017	\$ 190,974
Part-Time Salaries	510502	-	-	16,146	-	18,113
Overtime	510503	-	-	-	-	-
<i>Personal Services</i>		180,763	218,290	197,983	202,017	209,087
Life Insurance	520520	72	384	96	264	264
Health Insurance	520521	22,881	31,270	29,214	29,460	32,400
Pension Contributions	520522	20,670	31,453	29,965	16,464	31,311
<i>Fringe Benefits</i>		43,623	63,107	59,275	46,188	63,975
Printing	550601	54,455	38,998	145,000	145,000	50,000
Dues & Subscriptions	550602	1,185	975	1,450	1,690	1,800
Postage	550603	36,179	36,005	71,250	71,250	42,000
Mileage Reimbursement	550605	-	118	100	100	100
Office Supplies	560620	698	621	2,500	1,500	1,800
<i>Materials &amp; Supplies</i>		92,517	76,717	220,300	219,540	95,700
Conferences & Training	530650	-	606	7,500	1,500	7,500
Consultant Fees	530655	-	-	10,000	13,560	15,000
General Contractuals	530660	47,746	39,824	70,500	60,000	68,000
External Support	530666	30,272	-	22,500	5,000	60,000
Public Info/Promotions	550666	-	-	10,000	7,500	7,500
<i>Contractual Services</i>		78,018	40,430	120,500	87,560	158,000
Equipment	570720	27,870	19,194	-	-	-
Capital Improvement		-	-	-	-	-
<i>Capital Outlay</i>		27,870	19,194	-	-	-
<b>Department Total</b>		<b>\$ 422,791</b>	<b>\$ 417,738</b>	<b>\$ 598,058</b>	<b>\$ 555,305</b>	<b>\$ 526,762</b>

VILLAGE OF OAK PARK 2006 BUDGET  
PROGRAM EXPENDITURE SUMMARY

Fund: **General**  
Fund Code: **1001**  
Department Code: **41110**  
Department: **Office of Communications  
and Cable Administration**

Program No.	Program Name
101	Base
111	Public Relations
113	Video Programming
114	Web Design

Expenditure Title	Program 101	Program 111	Program 113	Program 114	Program New	Program
Full-Time Salaries	\$ 123,727	\$ -	\$ 67,247	\$ -	\$ -	\$ -
Part-Time Salaries	-	-	18,113	-	-	-
Overtime	-	-	-	-	-	-
<b>Personal Services</b>	<b>123,727</b>	<b>-</b>	<b>85,360</b>	<b>-</b>	<b>-</b>	<b>-</b>
Life Insurance	185	-	79	-	-	-
Health Insurance	18,065	-	14,335	-	-	-
Pension Contributions	19,388	-	11,923	-	-	-
<b>Fringe Benefits</b>	<b>37,638</b>	<b>-</b>	<b>26,337</b>	<b>-</b>	<b>-</b>	<b>-</b>
Printing	50,000	-	-	-	-	-
Dues & Subscriptions	500	-	1,300	-	-	-
Postage	42,000	-	-	-	-	-
Mileage Reimbursement	50	-	50	-	-	-
Office Supplies	200	-	1,600	-	-	-
<b>Materials &amp; Supplies</b>	<b>92,750</b>	<b>-</b>	<b>2,950</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conferences & Training	500	-	2,500	4,500	-	-
Consultant Fees	-	-	15,000	-	-	-
General Contractuals	45,000	-	20,000	3,000	-	-
External Support	35,000	-	-	25,000	-	-
Public Info/Promotions	-	7,500	-	-	-	-
<b>Contractual Services</b>	<b>80,500</b>	<b>7,500</b>	<b>37,500</b>	<b>32,500</b>	<b>-</b>	<b>-</b>
Equipment	-	-	-	-	-	-
Capital Improvement	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<b>Department Total</b>	<b>\$ 334,615</b>	<b>\$ 7,500</b>	<b>\$ 152,147</b>	<b>\$ 32,500</b>	<b>\$ -</b>	<b>\$ -</b>

VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM WORKSHEET

DEPARTMENT: Office of Communications & Cable  
 PROGRAM: Base / Public Relations  
 PROGRAM ID: 101 - 111

Program Description: The Base Program contains all costs associated with the entire division of the Office of Communications & Cable Administration, including a portion of the salaries and benefits of the Communications Director, Communications Assistant, Village Manager and one Deputy Village Manager. Program 111 is for specific Public Relations materials purchased for external public relations efforts.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	51050	A portion of the salaries of the Communications Director (90%), Communications Assistant (100%)	\$ 123,727
Life Insurance	520520	Village cost for employees' life insurance	185
Health Insurance	520521	Village cost for employees' health insurance	18,065
Pension Contributions	520522	Village cost for employees' pension contribution	19,388
Printing	550601	Printing costs of 12 monthly issues of the OP/FYI & other misc printing	50,000
Dues & Subscriptions	550602	Membership fees and various reference materials	500
Postage	550603	Mailing costs for the distribution of 12 monthly issues of the OP/FYI	42,000
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	50
Office Supplies	560620	Central store for department supplies	200
Conferences & Training	530650	Specific conference and task training for support staff	500
General Contractual	530660	Graphic design and writing services of 12 issues F Y I ; photographic services; graphic design services; Board meeting broadcasts; maintenance of VOP-TV6 equipment	45,000
External Support	530656	Costs associated with various external services including community survey	35,000
<b>Program 111-Public Relations</b>			
Public Info/Promotions	550666	Purchase of various public relation materials including canvas bags, pens, "Keys to the Village" for visiting dignitaries, etc.	7,500
<b>TOTAL</b>			<b>\$ 342,115</b>

**VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM WORKSHEET**

**DEPARTMENT:** Office of Communications & Cable  
**PROGRAM:** Video Programming / Web Design  
**PROGRAM ID:** 113 - 114

**Program Description:**

The Video Programming program 113 contains salary and associated benefits of a full-time Video Programmer who is primarily responsible for promoting the Village of Oak Park through the utilization of the Village's cable channel VOP-TV6. The Web Design Program costs are associated with the continued development of a new comprehensive web site for all Village departments and commissions.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salary for full-time Government Access Channel Manager	\$ 67,247
Part-Time Salaries	510502	Part-Time Salaries	18,113
Life Insurance	520520	Village cost for employees' life insurance	79
Health Insurance	520521	Village cost for employees' health insurance	14,335
Pension Contributions	520522	Village cost for employees' pension contribution	11,923
Dues & Subscriptions	550602		1,300
Mileage Reimbursement	550605	Reimbursement for employee vehicle use	50
Office Supplies	560620	Tape stock/recording media	1,600
Conferences & Training	530655	Specific conference and task training for support staff	2,500
Consultant Fees	530655	Cable franchise negotiations	15,000
General Contractual	530660	VOP-TV broadcasts and equipment maintenance	20,000
<b>Program 114- Web Design</b>			
Conferences & Training	530650	Web skills training	4,500
General Contractual	530660	Software upgrades for web management	3,000
External Support	530656	Fees associated with consulting services for the continued development of Village's web site	25,000
<b>TOTAL</b>			<b>\$ 184,647</b>

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