

**VILLAGE OF DOWNERS GROVE
REPORT FOR THE VILLAGE COUNCIL MEETING
NOVEMBER 7, 2006 AGENDA**

SUBJECT:	TYPE:	SUBMITTED BY:
FY07 Municipal Budget Discussion – Funding for Marketing and Media	Resolution Ordinance ✓ Motion Discussion Only	Cara Pavlicek Village Manager

SYNOPSIS

A motion has been prepared to direct changes to the proposed FY07 General Fund budget to increase funding to provide for enhanced print and broadcast communications with the public.

A final draft of the proposed FY07 budget document will be prepared and presented for Council approval on November 21, 2006, based upon direction of Council regarding various outstanding issues that are being presented as a part of this meeting.

STRATEGIC PLAN ALIGNMENT

The Five Year Plan and Goals for 2006-2011 identified *Exceptional Municipal Organization*. A recommended Policy Action 2006 – 2007 to support this goal is *Public Information and Marketing Improvements*

FISCAL IMPACT

Increase funding in the FY 07 General Fund program for Communications by \$91,000.

UPDATE & RECOMMENDATION

This item was discussed at the October 24, 2006 Village Council Workshop. Approval is recommended on the November 7, 2006 Active Agenda.

BACKGROUND

On October 24, 2006, the Village Council discuss the need to increase the number of community-wide newsletters published each year from four to six and increase the staffing levels in the Marketing and Media Relations program (which is recommended to be re-named the Communications Department) of the General Fund budget to allow for the broadcast of additional government information programs on Channel 6.

The proposed increase in newsletters will allow for the dissemination of Village related news and information in more timely fashion.

In regard to the Cable Television Division, the addition of a full-time Production Assistant will allow for expanded coverage of community events and aid in the production of additional “At Your Service” programs featuring information about Village departments, events and issues.

To further increase the Village’s ability to generate content across all media (print, cable television and internet) it is recommended that a media assistant be employed to write copy and produce cable programming. This position would be budgeted at 30 hours per week.

This proposal increases staffing levels for Marketing and Media Relations by 1.75 FTE, resulting in a total of 7.75 FTE employees within the department.

Existing Program/Area	Description	Savings/Costs
Marketing and Media – Print Division	<p>Increase to the number of newsletters per year from 4 to 6 editions.</p> <p>Each edition contains 8 pages with 4 colors and costs \$4,000 to print and \$3,400 to deliver via the US Postal Service.</p> <p>Addition of part-time municipal media assistant to produce cable programming and written content for increased newsletters proposed at 30 hours pr/week grade 8.</p>	<p>Increase of approximately \$15,000 for print and mailing.</p> <p>Increase of approximately \$32,000 in salary/benefits.</p>
Marketing and Media – Cable Television Division	<p>Addition of full-time Production Assistant grade 3 (\$27,798.00 - \$38,222.00).</p> <p>This would increase current staffing levels for the Cable Television Division from 2.5 to 3.5 FTE</p>	<p>Increase of approximately \$44,000 in salary/benefits.</p>

VILLAGE OF DOWNERS GROVE
COUNCIL ACTION SUMMARY

INITIATED: Village Manager **DATE:** November 7, 2006
(Name)

RECOMMENDATION FROM: _____ **FILE REF:** _____
(Board or Department)

NATURE OF ACTION:

STEPS NEEDED TO IMPLEMENT ACTION:

Ordinance

Motion to increase the funding in FY 2007 General Fund program for Marketing & Media Relations by \$91,000.00.

Resolution

Motion

Other

SUMMARY OF ITEM:

Adoption of this motion shall increase FY 2007 General Fund funding for Marketing & Media Relations in the amount of \$91,000.00.

RECORD OF ACTION TAKEN:
