

Salinas Retainer Analysis Projection 2017 - 2018



*** Agreement reflects Option #3

For City of Salinas

Retainer Analysis and Proposal for 2017-2018

			#1		#2		#3	
	LY 2016-2017		equal cost = increased hours		lower cost = same hours		same cost = significant reduction of hours	
	Month (avg.)	Year	Month (avg.)	Year	Month (avg.)	Year	Month (avg.)	Year
Retainer Fee	\$11,000	\$132,000	\$18,000	\$216,000	\$15,000	\$180,000	\$11,000	\$132,000
Over and Above	\$3,063	\$36,759						
Website	\$4,264	\$51,166						
Work sub TOTAL	\$18,327	\$219,925		\$216,000		\$180,000		\$132,000
\$ diff over LY				-\$3,925		-\$39,925		-\$87,925
% diff over LY				-1.78%		-18.15%		-39.98%
Hours	Month (avg.)	Year	Month (avg.)	Year	Month (avg.)	Year	Month (avg.)	Year
PIO	57	687	63	759	53	633	39	464
Social Media	42	508	61	737	54	647	40	474
Design/Web	55	665	56	672	47	560	34	411
Hours sub TOTAL	155	1,860	181	2,169	153	1,839	112	1,349
change in hours LY vs TY			26	309	-2	-21	-43	-511
				16.59%		-1.10%		-27.47%

Vendor Charges

Signal	600.00	7,200.00	600.00	7,200.00	600.00	7,200.00	600.00	7,200.00	ZIMedia monitoring (social media, print, tv, web)
Constant Contact	192.17	2,306.00	191.67	2,300.00	191.67	2,300.00	191.67	2,300.00	Email list manager and emailing to citezens by list
Rev	92.58	1,111.00	450.00	5,400.00	450.00	5,400.00	450.00	5,400.00	Translation and Subtitles for Salinas NOW
Cloudflare	20.00	240.00	20.00	240.00	20.00	240.00	20.00	240.00	Internet security monitoring
Google Adwords	20.00	240.00	20.00	240.00	20.00	240.00	20.00	240.00	Fireworks & SPD
Hosting		0.00	350.00	4,200.00	350.00	4,200.00	350.00	4,200.00	Pantheon fees for 5 sites - security updates will be within retainer
Pass through costs sub TOTAL	924.75	\$11,097	\$1,632	\$19,580		\$19,580		\$19,580	
TOTAL all work and costs		\$231,022		\$235,580		\$199,580		\$151,580	

*All calculations (LY and TY) include only retainer fees and related hours. Calculations do not include fees for additional assignments or special projects

Additional Notes:

* LY numbers reflect only work and vendor charges included in retainer work - not additional special projects

* 2017-2018 all special projects - eg. additional dept websites, campaigns, over and above retainer - must be routed through Clerk's office for approval prior to being started

* 2017-2018 Retainer will include: PIO work by assoc. consultant, creative services, basic web content support/updates/work, Salinas NOW (2/month), social media for City and SPD

* Hourly average costs are being reduced for 2017-2018 - achieved by using Spencer for PIO tasks only in case of high-stakes incidents