

# Communications

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## 2016 Goals

| Goal   | Measurable Outcome   |
|--|--|
| Work with City staff and departments on key message development to communicate more effectively with the public. | Conduct formal media training for primary spokespersons and 50% of City Depts. will have developed overarching key messages for their department.  |
| Improved ease of access to information on City events, services and news via electronic media.                   | Post weekly Facebook story highlighting a City project or department news item and continue to utilize tools to enhance website access to City reports, maps and information of value to the general public. |
| ADA - Improve access to city information to all people regardless of physical ability.                           | Provide ADA accommodations as appropriate for public meetings and public safety video programming.   |

## All Funds Summary

|                            | 2014<br>Actual   | 2015               | * 2015            | 2016<br>Budget   | 2016 Budget -<br>* 2015 Amended<br>Budget |
|----------------------------|------------------|--------------------|-------------------|------------------|---|
|                            |                  | Original<br>Budget | Amended<br>Budget |                  |   |
| <b>Use of Funds</b>        |                  |                    |                   |                  |   |
| General Fund               | \$417,105        | \$387,555          | \$387,555         | 372,921          | (\$14,634)                                |
| Cable Franchise Grant Fund | 330,352          | 374,440            | 374,440           | 374,440          | 0   |
| <b>Total</b>               | <b>\$747,457</b> | <b>\$761,995</b>   | <b>\$761,995</b>  | <b>\$747,361</b> | <b>(\$14,634)</b>                         |
| <b>Positions</b>           |                  |                    |                   |                  |   |
| General Fund               | 4.00             | 3.00               | 3.00              | 3.00             | 0.00                                      |
| Cable Franchise Grant Fund | 5.00             | 5.00               | 5.00              | 5.00             | 0.00                                      |
| <b>Total</b>               | <b>9.00</b>      | <b>8.00</b>        | <b>8.00</b>       | <b>8.00</b>      | <b>0.00</b>                               |

\* 2015 Amended Budget as of 8/31/2015

## Significant Changes vs. 2015

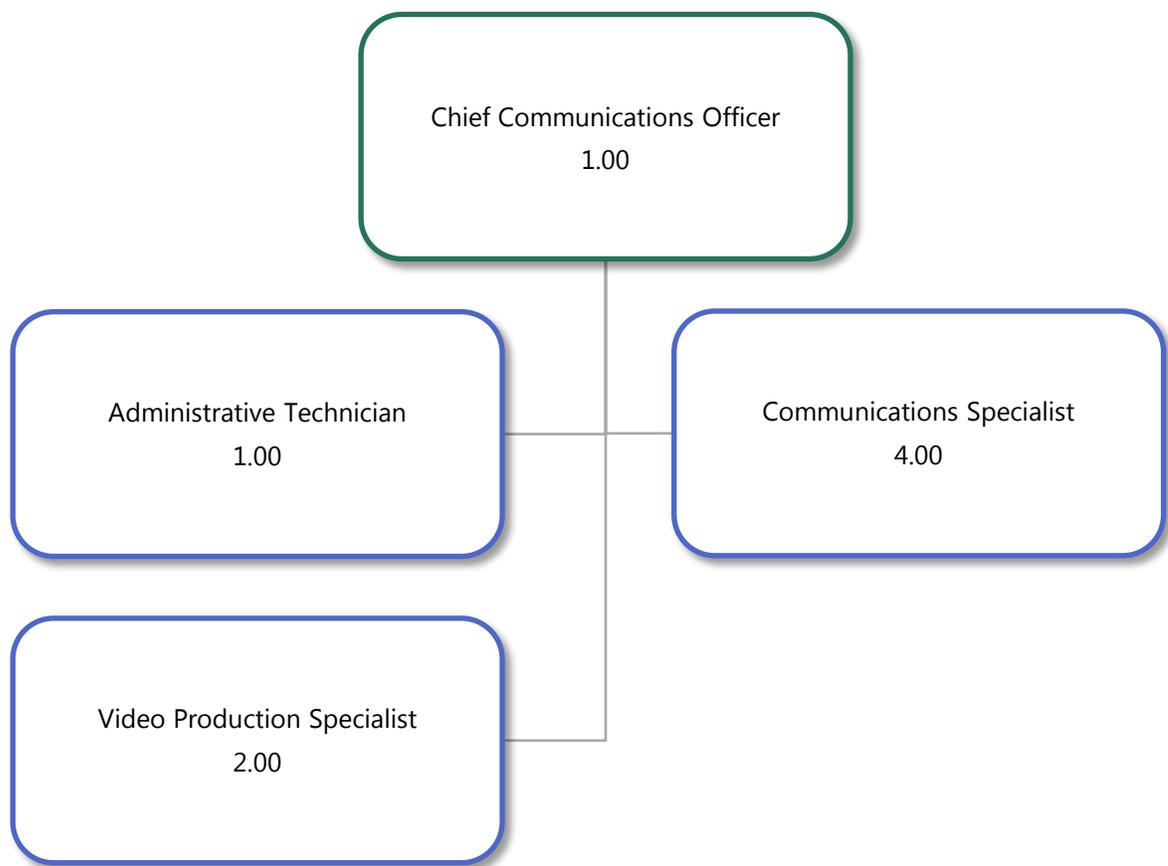
None

## Communications

The City of Colorado Springs Communications Division is responsible for communication coordination between the citizens and City employees as well as the media. Specific activities include:

- Development and delivery of public information including Colorado Open Records Act (CORA) requests
- Web content and Springs TV programming
- Educational and informational programming targeted to public interest including budget management, crisis communications, Internet content development and the Mayor's Office
- Responding to citizen inquiries and handling the citizen request system

The Division strives to encourage citizen understanding and involvement through public education and the communication of the Mayor's goals and initiatives.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2015, and changes occurring as part of the 2016 Budget for each fund including General Fund and Cable Franchise Fund.

| General Fund                   | Use of Funds                   | 2013 Actual      | 2014 Actual          | 2015 Original Budget  | * 2015 Amended Budget | 2016 Budget                         | 2016 Budget - * 2015 Amended Budget |
|--------------------------------|--------------------------------|------------------|----------------------|-----------------------|-----------------------|-------------------------------------|-------------------------------------|
|                                | Salary/Benefits/Pensions       | \$292,466        | \$352,274            | \$326,456             | \$326,456             | \$312,082                           | (\$14,374)                          |
|                                | Operating                      | 56,030           | 64,456               | 60,899                | 60,899                | 60,639                              | (260)                               |
|                                | Capital Outlay                 | 17,252           | 375                  | 200                   | 200                   | 200                                 | 0                                   |
|                                | <b>Total</b>                   | <b>\$365,748</b> | <b>\$417,105</b>     | <b>\$387,555</b>      | <b>\$387,555</b>      | <b>\$372,921</b>                    | <b>(\$14,634)</b>                   |
|                                |                                |                  |                      |                       |                       |                                     |                                     |
|                                | Position Title                 | 2014 Actual      | 2015 Original Budget | * 2015 Amended Budget | 2016 Budget           | 2016 Budget - * 2015 Amended Budget |                                     |
|                                | Administrative Technician      | 1.00             | 0.00                 | 0.00                  | 0.00                  | 0.00                                |                                     |
|                                | Chief Communications Officer   | 1.00             | 1.00                 | 1.00                  | 1.00                  | 0.00                                |                                     |
|                                | Communications Specialist I/II | 1.00             | 0.00                 | 0.00                  | 0.00                  | 0.00                                |                                     |
| Lead Communications Specialist | 0.00                           | 2.00             | 2.00                 | 2.00                  | 0.00                  |                                     |                                     |
| Video Production Specialist    | 1.00                           | 0.00             | 0.00                 | 0.00                  | 0.00                  |                                     |                                     |
| <b>Total Positions</b>         | <b>4.00</b>                    | <b>3.00</b>      | <b>3.00</b>          | <b>3.00</b>           | <b>0.00</b>           |                                     |                                     |

| Funding Changes                              | During 2015   | * 2015 Amended - 2015 Original Budget |
|--|---|---------------------------------------|
|  | None  | \$0                                   |
|  | <b>Total During 2015</b>                                    | <b>\$0</b>                            |
|  | For 2016  | 2016 Budget - * 2015 Amended Budget   |
|  | Salaries/Benefits/Pensions                                  |                                       |
|  | Net change to fund existing positions                       | (\$15,788)                            |
|  | Net increase for medical and dental plan changes            | 1,154                                 |
|  | Redistribution from operating for Seasonal Temporary person | 260                                   |
|  | <b>Total Salaries/Benefits/Pensions</b>                     | <b>(\$14,374)</b>                     |
|  | Operating   |                                       |
| Redistribution to Salaries/Benefits/Pensions | (\$260)   |                                       |
| <b>Total Operating</b>                       | <b>(\$260)</b>  |                                       |
| Capital Outlay                               |   |                                       |
| None   | \$0   |                                       |
| <b>Total Capital Outlay</b>                  | <b>\$0</b>  |                                       |
| <b>Total For 2016</b>                        | <b>(\$14,634)</b>   |                                       |

\* 2015 Amended Budget as of 8/31/2015

|                         |                          |  |
|-------------------------|--------------------------|--|
| <b>Position Changes</b> | <b>During 2015</b>       | <b>* 2015 Amended -<br/>2015 Original Budget</b> |
|                         | None                     | 0.00   |
|                         | <b>Total During 2015</b> | <b>0.00</b>                                      |
|                         | <b>For 2016</b>          | <b>2016 Budget -<br/>* 2015 Amended Budget</b>   |
|                         | None                     | 0.00   |
|                         | <b>Total For 2016</b>    | <b>0.00</b>                                      |

| <b>Cable Franchise</b> | <b>Use of Funds</b>              | <b>2013<br/>Actual</b> | <b>2014<br/>Actual</b>              | <b>2015<br/>Original<br/>Budget</b>  | <b>* 2015<br/>Amended<br/>Budget</b> | <b>2016<br/>Budget</b>                             | <b>2016 Budget -<br/>* 2015 Amended<br/>Budget</b> |
|------------------------|----------------------------------|------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--|--|
|                        | Operating                        | \$414,098              | \$330,352                           | \$374,440                            | \$374,440                            | \$374,440  | \$0  |
|                        | <b>Total</b>                     | <b>\$414,098</b>       | <b>\$330,352</b>                    | <b>\$374,440</b>                     | <b>\$374,440</b>                     | <b>\$374,440</b>                                   | <b>\$0</b>   |
|                        | <b>Position Title</b>            | <b>2014<br/>Actual</b> | <b>2015<br/>Original<br/>Budget</b> | <b>* 2015<br/>Amended<br/>Budget</b> | <b>2016<br/>Budget</b>               | <b>2016 Budget -<br/>* 2015 Amended<br/>Budget</b> |  |
|                        | Administrative Technician        | 0.00                   | 0.00                                | 0.00                                 | 1.00                                 | 1.00   |  |
|                        | Communications Specialist I/II   | 1.00                   | 1.00                                | 1.00                                 | 1.00                                 | 0.00   |  |
|                        | Lead Communications Specialist   | 0.00                   | 1.00                                | 1.00                                 | 0.00                                 | (1.00)   |  |
|                        | Senior Communications Specialist | 3.00                   | 2.00                                | 2.00                                 | 1.00                                 | (1.00)   |  |
|                        | Video Production Specialist      | 1.00                   | 1.00                                | 1.00                                 | 2.00                                 | 1.00   |  |
|                        | <b>Total Positions</b>           | <b>5.00</b>            | <b>5.00</b>                         | <b>5.00</b>                          | <b>5.00</b>                          | <b>0.00</b>  |  |

|                        |                                   |  |
|------------------------|-----------------------------------|--|
| <b>Funding Changes</b> | <b>During 2015</b>                | <b>* 2015 Amended -<br/>2015 Original Budget</b> |
|                        | None                              | \$0  |
|                        | <b>Total During 2015</b>          | <b>\$0</b>                                       |
|                        | <b>For 2016</b>                   | <b>2016 Budget -<br/>* 2015 Amended Budget</b>   |
|                        | <b>Salaries/Benefits/Pensions</b> |  |
|                        | None                              | \$0  |
| <b>Total For 2016</b>  | <b>\$0</b>                        |  |

\* 2015 Amended Budget as of 8/31/2015

|                         |                          |  |
|-------------------------|--------------------------|--|
| <i>Position Changes</i> | <b>During 2015</b>       | <b>* 2015 Amended -<br/>2015 Original Budget</b> |
|                         | None                     | 0.00   |
|                         | <b>Total During 2014</b> | <b>0.00</b>                                      |
|                         | <b>For 2016</b>          | <b>2016 Budget -<br/>* 2015 Amended Budget</b>   |
|                         | None                     | 0.00   |
|                         | <b>Total For 2016</b>    | <b>0.00</b>                                      |

\* 2015 Amended Budget as of 8/31/2015

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
COMMUNICATIONS OFFICE

| Account #                          | Description                    | 2013 Actuals   | 2014 Actuals   | 2015 Budget    | 2016 Budget    | 2015 Budget to<br>2016 Budget<br>\$ Change | 2015 Budget to<br>2016 Budget<br>% Change |
|------------------------------------|--------------------------------|----------------|----------------|----------------|----------------|--|---|
| 51205                              | CIVILIAN SALARIES              | 230,874        | 278,644        | 260,597        | 258,509        | (2,088)                                    | -0.80%                                    |
| 51210                              | OVERTIME                       | 0              | 730            | 0              | 0              | 0  | 0.00%                                     |
| 51220                              | SEASONAL TEMPORARY             | 1,000          | 522            | 0              | 1,000          | 1,000                                      | 0.00%                                     |
| 51230                              | SHIFT DIFFERENTIAL             | 0              | 84             | 0              | 0              | 0  | 0.00%                                     |
| 51245                              | RETIREMENT TERM VACATION       | 679            | 0              | 0              | 0              | 0  | 0.00%                                     |
| 51260                              | VACATION BUY PAY OUT           | 556            | 429            | 0              | 0              | 0  | 0.00%                                     |
| 51299                              | SALARIES REIMBURSEMENTS        | (1,493)        | (312)          | 0              | 0              | 0  | 0.00%                                     |
| 51610                              | PERA                           | 31,358         | 37,440         | 35,452         | 34,703         | (749)                                      | -2.11%                                    |
| 51615                              | WORKERS COMPENSATION           | 442            | 532            | 491            | 532            | 41   | 8.35%                                     |
| 51620                              | EQUITABLE LIFE INSURANCE       | 633            | 776            | 992            | 993            | 1  | 0.10%                                     |
| 51640                              | DENTAL INSURANCE               | 1,261          | 1,627          | 1,092          | 1,331          | 239  | 21.89%                                    |
| 51670                              | PARKING FOR EMPLOYEES          | 1,144          | 1,216          | 1,560          | 1,400          | (160)                                      | -10.26%                                   |
| 51690                              | MEDICARE                       | 3,283          | 3,937          | 3,778          | 3,673          | (105)                                      | -2.78%                                    |
| 51695                              | CITY EPO MEDICAL PLAN          | 15,700         | 4,590          | 22,494         | 0              | (22,494)                                   | -100.00%                                  |
| 51696                              | ADVANTAGE HD MED PLAN          | 6,356          | 20,553         | 0              | 9,192          | 9,192                                      | 0.00%                                     |
| 51697                              | HRA BENEFIT TO ADV MED PLAN    | 673            | 1,506          | 0              | 750            | 750  | 0.00%                                     |
| <b>Total Salaries and Benefits</b> |                                | <b>292,466</b> | <b>352,274</b> | <b>326,456</b> | <b>312,083</b> | <b>(14,373)</b>                            | <b>-4.40%</b>                             |
| 52105                              | MISCELLANEOUS OPERATING        | 389            | (69)           | 500            | 250            | (250)                                      | -50.00%                                   |
| 52110                              | OFFICE SUPPLIES                | 1,853          | 2,927          | 1,800          | 2,500          | 700  | 38.89%                                    |
| 52111                              | PAPER SUPPLIES                 | 158            | 99             | 400            | 400            | 0  | 0.00%                                     |
| 52120                              | COMPUTER SOFTWARE              | 771            | 120            | 500            | 500            | 0  | 0.00%                                     |
| 52122                              | CELL PHONES EQUIP AND SUPPLIES | 781            | 38             | 700            | 500            | (200)                                      | -28.57%                                   |
| 52125                              | GENERAL SUPPLIES               | 1,829          | 1,267          | 3,000          | 2,000          | (1,000)                                    | -33.33%                                   |
| 52135                              | POSTAGE                        | 2,271          | 2,833          | 2,000          | 2,000          | 0  | 0.00%                                     |
| 52170                              | SPECIAL PHOTOGRAPHY ETC        | 125            | 660            | 2,000          | 1,000          | (1,000)                                    | -50.00%                                   |
| 52220                              | MAINT OFFICE MACHINES          | 0              | 0              | 200            | 200            | 0  | 0.00%                                     |
| 52265                              | MAINT BUILDINGS AND STRUCTURE  | 0              | 5,070          | 0              | 400            | 400  | 0.00%                                     |
| 52305                              | MAINT SOFTWARE                 | 47             | 0              | 0              | 0              | 0  | 0.00%                                     |
| 52405                              | ADVERTISING SERVICES           | 4,893          | 493            | 7,000          | 7,000          | 0  | 0.00%                                     |
| 52575                              | SERVICES                       | 8,627          | 4,576          | 30,600         | 22,089         | (8,511)                                    | -27.81%                                   |
| 52590                              | TEMPORARY EMPLOYMENT           | 19,623         | 32,746         | 0              | 10,000         | 10,000                                     | 0.00%                                     |
| 52605                              | CAR MILEAGE                    | 0              | 96             | 300            | 300            | 0  | 0.00%                                     |
| 52615                              | DUES AND MEMBERSHIP            | 300            | 150            | 300            | 300            | 0  | 0.00%                                     |
| 52625                              | MEETING EXPENSES IN TOWN       | 314            | 320            | 200            | 200            | 0  | 0.00%                                     |
| 52630                              | TRAINING                       | 184            | 823            | 400            | 400            | 0  | 0.00%                                     |
| 52645                              | SUBSCRIPTIONS                  | 1,853          | 2,089          | 1,000          | 2,000          | 1,000                                      | 100.00%                                   |
| 52655                              | TRAVEL OUT OF TOWN             | 614            | (27)           | 400            | 400            | 0  | 0.00%                                     |
| 52735                              | TELEPHONE LONG DIST CALLS      | 95             | 107            | 200            | 100            | (100)                                      | -50.00%                                   |
| 52736                              | CELL PHONE AIRTIME             | 113            | 0              | 199            | 100            | (99)                                       | -49.75%                                   |
| 52738                              | CELL PHONE BASE CHARGES        | 5,430          | 5,150          | 3,000          | 3,000          | 0  | 0.00%                                     |
| 52775                              | MINOR EQUIPMENT                | 144            | 0              | 0              | 500            | 500  | 0.00%                                     |
| 52776                              | PRINTER CONSOLIDATION COST     | 3,146          | 3,246          | 3,000          | 2,000          | (1,000)                                    | -33.33%                                   |
| 52795                              | RENTAL OF EQUIPMENT            | 0              | 0              | 1,000          | 800            | (200)                                      | -20.00%                                   |
| 52874                              | OFFICE SERVICES PRINTING       | 1,873          | 1,251          | 2,000          | 1,500          | (500)                                      | -25.00%                                   |
| 52875                              | OFFICE SERVICES RECORDS        | 597            | 491            | 200            | 200            | 0  | 0.00%                                     |
| <b>Total Operating Expenses</b>    |                                | <b>56,030</b>  | <b>64,456</b>  | <b>60,899</b>  | <b>60,639</b>  | <b>(260)</b>                               | <b>-0.43%</b>                             |
| 53010                              | OFFICE MACHINES                | 0              | 0              | 200            | 200            | 0  | 0.00%                                     |
| 53030                              | FURNITURE AND FIXTURES         | 43             | 0              | 0              | 0              | 0  | 0.00%                                     |
| 53050                              | MACHINERY AND APPARATUS        | 17,209         | 375            | 0              | 0              | 0  | 0.00%                                     |
| <b>Total Capital Outlay</b>        |                                | <b>17,252</b>  | <b>375</b>     | <b>200</b>     | <b>200</b>     | <b>0</b>                                   | <b>0.00%</b>                              |
| <b>Total Expenses</b>              |                                | <b>365,748</b> | <b>417,105</b> | <b>387,555</b> | <b>372,922</b> | <b>(14,633)</b>                            | <b>-3.78%</b>                             |
| 40113                              | MISCELLANEOUS                  | 450            | 0              | 0              | 0              | 0  | 0.00%                                     |
| <b>Total Revenue</b>               |                                | <b>450</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>                                   | <b>0.00%</b>                              |

Totals may differ from narrative due to rounding.