

# Communications

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## 2017 Initiatives

ID	Goal	Initiative
2A-03	Investing in Infrastructure	In partnership with El Paso County, implement a strategy for effectively providing education and engaging citizens on infrastructure needs through existing communication tools of El Paso County.
3B-01	Building Community and Collaborative Relationships	Use technology to inform and engage the community, using a number of channels, including city-sponsored programs or events such as yourCOS.
3B-04	Building Community and Collaborative Relationships	Establish a unified city-wide guideline for the public input process

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

## All Funds Summary

	Use of Funds	2015	2016	* 2016	2017	2017 Budget -
		Actual	Original Budget	Amended Budget		* 2016 Amended Budget
<b>All Funds</b>	General Fund	\$297,267	\$372,922	\$372,922	\$385,661	\$12,739
	Cable Franchise Fund	374,448	374,440	374,440	374,440	0
	<b>Total</b>	<b>\$671,715</b>	<b>\$747,362</b>	<b>\$747,362</b>	<b>\$760,101</b>	<b>\$12,739</b>
	<b>Positions</b>					
	General Fund	3.00	3.00	3.00	3.00	0.00
	Cable Franchise Fund	5.00	5.00	5.00	5.00	0.00
	<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

\* 2016 Amended Budget as of 8/4/2016

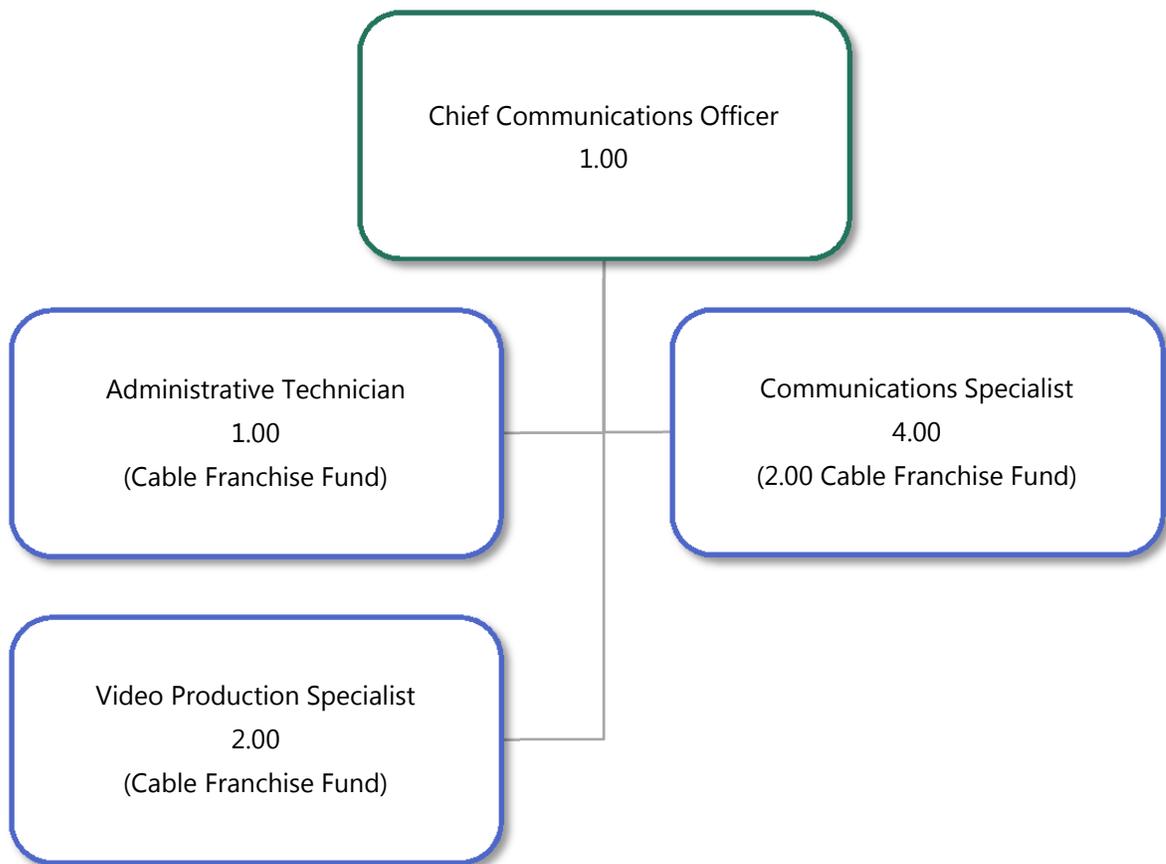
## Significant Changes vs. 2016

- None

## Communications

The City Communications department oversees all public communication with the citizens of Colorado Springs, working across multiple platforms to serve as the trusted source of accurate information and news. As professionals in this industry, the members of the department aspire to be proactive, prepared, balanced communicators who provide efficient, consistent, on-time messaging.

Further, the City Communications department leads efforts to brand our city Olympic City USA, sharing the inspirational and aspirational message of the brand in order to grow civic pride and economic opportunities.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2016, and changes occurring as part of the 2017 Budget for each fund including General Fund and Cable Franchise Fund.

General Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Salary/Benefits/Pensions	\$352,274	\$239,875	\$312,083	\$312,083	\$325,022	\$12,939	
	Operating	64,456	57,392	60,639	60,639	60,439	(200)	
	Capital Outlay	375	0	200	200	200	0	
	<b>Total</b>	<b>\$417,105</b>	<b>\$297,267</b>	<b>\$372,922</b>	<b>\$372,922</b>	<b>\$385,661</b>	<b>\$12,739</b>	
	Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget		
	Chief Communications Officer	1.00	1.00	1.00	1.00	0.00		
	Lead Communications Specialist	2.00	2.00	2.00	2.00	0.00		
	<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>		

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	<b>Total During 2016</b>	<b>\$0</b>
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$3,314
	Increase to fund pay for performance and position movements in salary structure	9,624
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$12,938</b>
	Operating	
	Transfer of the department's budget for records management to the City Clerk's Office budget for central contract oversight	(\$200)
	<b>Total Operating</b>	<b>(\$200)</b>
	Capital Outlay	
	None	\$0
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>Total For 2017</b>	<b>\$12,738</b>	

\* 2016 Amended Budget as of 8/4/2016

<b>Position Changes</b>	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	None	0.00
	<b>Total During 2016</b>	<b>0.00</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	None	0.00
	<b>Total For 2017</b>	<b>0.00</b>

<b>Cable Franchise</b>	<b>Use of Funds</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Original Budget</b>	<b>* 2016 Amended Budget</b>	<b>2017 Budget</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	Operating	\$330,352	\$374,448	\$374,440	\$374,440	\$374,440	\$0
	<b>Total</b>	<b>\$330,352</b>	<b>\$374,448</b>	<b>\$374,440</b>	<b>\$374,440</b>	<b>\$374,440</b>	<b>\$0</b>
	<b>Position Title</b>	<b>2015 Actual</b>	<b>2016 Original Budget</b>	<b>* 2016 Amended Budget</b>	<b>2017 Budget</b>	<b>2017 Budget - * 2016 Amended Budget</b>	
	Administrative Technician	0.00	1.00	1.00	1.00	0.00	
	Communications Specialist I/II	1.00	1.00	1.00	1.00	0.00	
	Lead Communications Specialist	1.00	0.00	0.00	0.00	0.00	
	Senior Communications Specialist	2.00	1.00	1.00	1.00	0.00	
	Video Production Specialist	1.00	2.00	2.00	2.00	0.00	
	<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 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	None	\$0
	<b>Total During 2016</b>	<b>\$0</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	None	\$0
<b>Total For 2017</b>	<b>\$0</b>	

<b>Position Changes</b>	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	None	0.00
	<b>Total During 2016</b>	<b>0.00</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	None	0.00
	<b>Total For 2017</b>	<b>0.00</b>

\* 2016 Amended Budget as of 8/4/2016

## City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
Communications Office

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
51205 - CIVILIAN SALARIES	278,644	185,652	258,509	258,509	272,609	14,100
51210 - OVERTIME	730	63	0	0	0	0
51220 - SEASONAL TEMPORARY	522	11,550	1,000	1,000	1,000	0
51230 - SHIFT DIFFERENTIAL	84	0	0	0	0	0
51245 - RETIREMENT TERM VACATION	0	5,893	0	0	0	0
51260 - VACATION BUY PAY OUT	429	1,025	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(312)	(976)	0	0	0	0
51610 - PERA	37,440	27,129	34,703	34,703	37,485	2,782
51615 - WORKERS COMPENSATION	532	409	532	532	575	43
51620 - EQUITABLE LIFE INSURANCE	776	511	993	993	1,042	49
51640 - DENTAL INSURANCE	1,627	966	1,331	1,331	1,260	(71)
51670 - PARKING FOR EMPLOYEES	1,216	1,144	1,400	1,400	1,400	0
51690 - MEDICARE	3,937	2,876	3,673	3,673	3,967	294
51695 - CITY EPO MEDICAL PLAN	4,590	653	0	0	0	0
51696 - ADVANTAGE HD MED PLAN	20,553	2,125	9,192	9,192	5,184	(4,008)
51697 - HRA BENEFIT TO ADV MED PLAN	1,506	855	750	750	500	(250)
<b>Salaries/Benefits/Pensions Total</b>	<b>352,274</b>	<b>239,875</b>	<b>312,083</b>	<b>312,083</b>	<b>325,022</b>	<b>12,939</b>
<b>Operating</b>						
52105 - MISCELLANEOUS OPERATING	(69)	1,699	250	250	250	0
52110 - OFFICE SUPPLIES	2,927	2,523	2,500	2,500	2,500	0
52111 - PAPER SUPPLIES	99	151	400	400	400	0
52115 - MEDICAL SUPPLIES	0	(26)	0	0	0	0
52120 - COMPUTER SOFTWARE	120	0	500	500	500	0
52122 - CELL PHONES EQUIP AND SUPPLIES	38	76	500	500	500	0
52125 - GENERAL SUPPLIES	1,267	2,209	2,000	2,000	2,000	0
52135 - POSTAGE	2,833	586	2,000	2,000	2,000	0
52170 - SPECIAL PHOTOGRAPHY ETC	660	1,778	1,000	1,000	1,000	0
52220 - MAINT OFFICE MACHINES	0	0	200	200	200	0
52265 - MAINT BUILDINGS AND STRUCTURE	5,070	33	400	400	400	0
52405 - ADVERTISING SERVICES	493	1,354	7,000	7,000	7,000	0
52575 - SERVICES	4,576	32,131	22,089	22,089	22,089	0
52590 - TEMPORARY EMPLOYMENT	32,746	2,893	10,000	10,000	10,000	0
52605 - CAR MILEAGE	96	0	300	300	300	0
52615 - DUES AND MEMBERSHIP	150	95	300	300	300	0
52625 - MEETING EXPENSES IN TOWN	320	576	200	200	200	0
52630 - TRAINING	823	74	400	400	400	0
52645 - SUBSCRIPTIONS	2,089	920	2,000	2,000	2,000	0
52655 - TRAVEL OUT OF TOWN	(27)	(75)	400	400	400	0
52735 - TELEPHONE LONG DIST CALLS	107	0	100	100	100	0
52736 - CELL PHONE AIRTIME	0	0	100	100	100	0
52738 - CELL PHONE BASE CHARGES	5,150	5,037	3,000	3,000	3,000	0
52775 - MINOR EQUIPMENT	0	0	500	500	500	0
52776 - PRINTER CONSOLIDATION COST	3,246	3,184	2,000	2,000	2,000	0
52795 - RENTAL OF EQUIPMENT	0	0	800	800	800	0
52874 - OFFICE SERVICES PRINTING	1,251	1,721	1,500	1,500	1,500	0
52875 - OFFICE SERVICES RECORDS	491	453	200	200	0	(200)
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
<b>Operating Total</b>	<b>64,456</b>	<b>57,392</b>	<b>60,639</b>	<b>60,639</b>	<b>60,439</b>	<b>(200)</b>

## City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
Communications Office

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016 Amended Budget	2017 Budget	2017 Budget - 2016 Amended Budget
<b>Capital Outlay</b>						0
53010 - OFFICE MACHINES	0	0	200	200	200	0
53050 - MACHINERY AND APPARATUS	375	0	0	0	0	0
<b>Capital Outlay Total</b>	<b>375</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>Grand Total</b>	<b>417,105</b>	<b>297,267</b>	<b>372,922</b>	<b>372,922</b>	<b>385,661</b>	<b>12,739</b>