

# Communications

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## 2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Promote City success stories by proactively reaching out to local newspaper and television stations and through social media	Increased number of positive City-related stories in the media	Quarterly	Jobs
Broaden and strengthen coalitions around key topics; Expand the City's use of social media to inform citizens of the City's projects and events, and to receive real-time feedback from citizens	Increased engagement with citizens and community groups regarding key City issues and events	Q4	Building Community

## All Funds Summary

	2012	2013		2014	2014 Budget - * 2013 Amended Budget
		Actual	Original Budget		
<b>Use of Funds</b>					
General Fund	\$292,055	\$389,285	\$392,309	\$418,162	\$25,853
Cable Franchise Grant	326,184	374,440	374,440	374,440	0
<b>Total</b>	<b>\$618,238</b>	<b>\$763,725</b>	<b>\$766,749</b>	<b>\$792,602</b>	<b>\$25,853</b>
<b>Positions</b>					
General Fund	3.30	4.00	4.00	4.00	0.00
Cable Franchise	6.00	5.00	5.00	5.00	0.00
<b>Total</b>	<b>9.30</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>

\* 2013 Amended Budget as of 8/20/2013

## Significant Changes vs. 2013

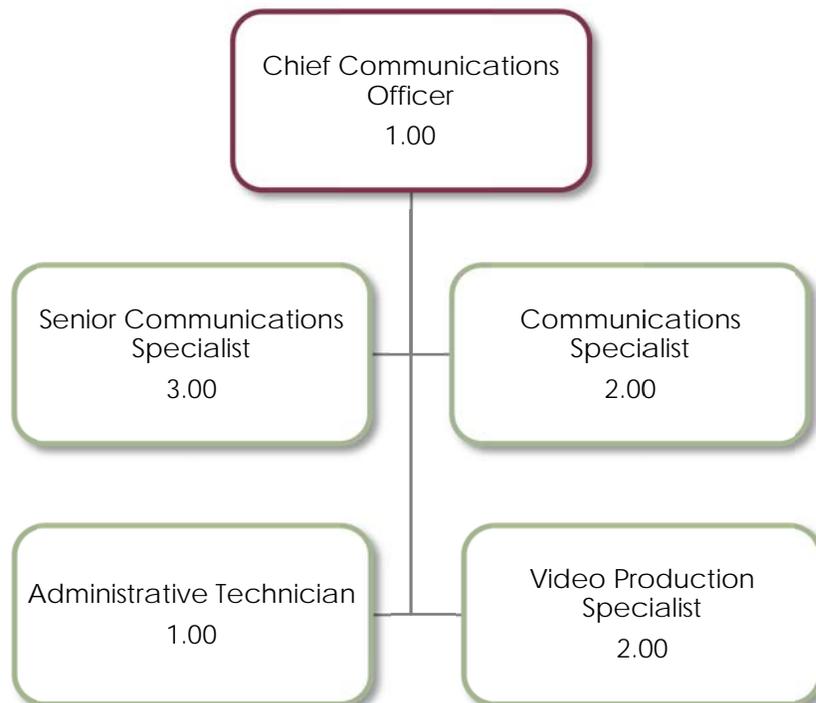
General Fund	<i>Net Decrease</i> in multiple operating lines per trending costs	(\$12,406)
	<i>Net Increase</i> to fund 2014 salary structure, pay for performance, pay practices and medical plan	13,259
	<i>Increase</i> in Operating, mainly for marketing expenses, informational materials and equipment	25,000

## 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 complaint 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 2013 and changes occurring as part of the 2014 Budget for each fund including General Fund and Cable Franchise Fund.

General Fund	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Salary/Benefits/Pensions	\$294,395	\$241,334	\$315,309	\$318,333	\$323,062	\$4,729
	Operating	20,996	47,632	48,226	48,226	69,900	21,674
	Capital Outlay	0	3,089	25,750	25,750	25,200	(550)
	<b>Total</b>	<b>\$315,391</b>	<b>\$292,055</b>	<b>\$389,285</b>	<b>\$392,309</b>	<b>\$418,162</b>	<b>\$25,853</b>
	Position Title	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - 2013 Amended Budget	
	Administrative Technician	0.80	1.00	1.00	1.00	0.00	
	Chief Communications Officer	1.00	1.00	1.00	1.00	0.00	
	Communications Specialist I/II	1.00	1.00	1.00	1.00	0.00	
Senior Communications Specialist	0.50	0.00	0.00	0.00	0.00		
Video Production Specialist	0.00	1.00	1.00	1.00	0.00		
<b>Total Positions</b>	<b>3.30</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>		

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay	\$3,024
	<b>Total During 2013</b>	<b>\$3,024</b>
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$4,093
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	6,816
	Increase for pay for performance	3,426
	Decrease to align pay practices with industry standards	(1,076)
	Net decrease in multiple lines per trending costs	(12,406)
	Increase for marketing expenses & informational materials	20,000
Increase for equipment	5,000	
<b>Total For 2014</b>	<b>\$25,853</b>	

\* 2013 Amended Budget as of 8/20/2013

<b>Position Changes</b>	<b>During 2013</b>	<b>* 2013 Amended - 2013 Original Budget</b>
	None	0.00
	<b>Total During 2013</b>	<b>0.00</b>
	<b>For 2014</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	None	0.00
	<b>Total For 2014</b>	<b>0.00</b>

<b>Cable Franchise</b>	<b>Use of Funds</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Original Budget</b>	<b>* 2013 Amended Budget</b>	<b>2014 Budget</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	Operating	\$387,975	\$326,184	\$374,440	\$374,440	\$374,440	\$0
	<b>Total</b>	<b>\$387,975</b>	<b>\$326,184</b>	<b>\$374,440</b>	<b>\$374,440</b>	<b>\$374,440</b>	<b>\$0</b>
	<b>Position Title</b>	<b>2012 Actual</b>	<b>2013 Original Budget</b>	<b>* 2013 Amended Budget</b>	<b>2014 Budget</b>	<b>2014 Budget - 2013 Amended Budget</b>	
	Administrative Technician	0.20	0.00	0.00	0.00	0.00	
	Communications Specialist I/II	4.30	1.00	1.00	1.00	0.00	
	Senior Communications Specialist	1.50	3.00	3.00	3.00	0.00	
	Video Production Specialist	0.00	1.00	1.00	1.00	0.00	
	<b>Total Positions</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	

<b>Funding Changes</b>	<b>During 2013</b>	<b>* 2013 Amended - 2013 Original Budget</b>
	None	\$0
	<b>Total During 2013</b>	<b>\$0</b>
	<b>For 2014</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	None	\$0
	<b>Total For 2014</b>	<b>\$0</b>

<b>Position Changes</b>	<b>During 2013</b>	<b>* 2013 Amended - 2013 Original Budget</b>
	None	0.00
	<b>Total During 2013</b>	<b>0.00</b>
	<b>For 2014</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	None	0.00
	<b>Total For 2014</b>	<b>0.00</b>

\* 2013 Amended Budget as of 8/20/2013

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
COMMUNICATIONS OFFICE

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	234,703	187,075	249,728	260,977	11,249	4.50%
51210	OVERTIME	0	1,873	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	18,229	4,612	0	0	0	0.00%
51260	VACATION BUY PAY OUT	1,841	162	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(4,255)	(2,506)	0	0	0	0.00%
51610	PERA	25,807	23,331	32,296	27,195	(5,101)	-15.79%
51615	WORKERS COMPENSATION	638	481	639	471	(168)	-26.29%
51620	EQUITABLE LIFE INSURANCE	492	517	558	912	354	63.44%
51640	DENTAL INSURANCE	717	1,016	1,200	1,260	60	5.00%
51665	CASH BACK	0	105	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	280	740	1,400	1,560	160	11.43%
51690	MEDICARE	2,678	2,430	2,896	3,592	696	24.03%
51695	CITY EPO MEDICAL PLAN	13,265	21,634	26,592	27,096	504	1.90%
51699	BENEFITS REIMBURSEMENT	0	(136)	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>294,395</b>	<b>241,334</b>	<b>315,309</b>	<b>323,063</b>	<b>7,754</b>	<b>2.46%</b>
52105	MISCELLANEOUS OPERATING	506	0	650	500	(150)	-23.08%
52110	OFFICE SUPPLIES	464	1,879	1,809	1,800	(9)	-0.50%
52111	PAPER SUPPLIES	91	197	3,300	400	(2,900)	-87.88%
52120	COMPUTER SOFTWARE	0	1,705	500	500	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	609	2,313	0	700	700	0.00%
52125	GENERAL SUPPLIES	183	4,560	2,764	3,000	236	8.54%
52135	POSTAGE	119	468	1,625	2,000	375	23.08%
52170	SPECIAL PHOTOGRAPHY ETC	6,553	300	3,735	2,000	(1,735)	-46.45%
52220	MAINT OFFICE MACHINES	0	0	300	200	(100)	-33.33%
52405	ADVERTISING SERVICES	1,644	1,347	8,839	27,000	18,161	205.46%
52431	CONSULTING SERVICES	1,853	2,342	0	0	0	0.00%
52575	SERVICES	963	23,742	1,325	20,600	19,275	1454.72%
52605	CAR MILEAGE	130	152	1,300	300	(1,000)	-76.92%
52615	DUES AND MEMBERSHIP	475	375	675	300	(375)	-55.56%
52625	MEETING EXPENSES IN TOWN	612	139	400	200	(200)	-50.00%
52630	TRAINING	0	263	3,200	400	(2,800)	-87.50%
52645	SUBSCRIPTIONS	365	1,578	299	1,000	701	234.45%
52655	TRAVEL OUT OF TOWN	431	0	2,825	400	(2,425)	-85.84%
52735	TELEPHONE LONG DIST CALLS	105	119	980	200	(780)	-79.59%
52736	CELL PHONE AIRTIME	0	4	0	200	200	0.00%
52738	CELL PHONE BASE CHARGES	3,043	2,960	3,000	3,000	0	0.00%
52776	PRINTER CONSOLIDATION COST	0	1,684	0	2,000	2,000	0.00%
52795	RENTAL OF EQUIPMENT	2,445	625	4,700	1,000	(3,700)	-78.72%
52874	OFFICE SERVICES PRINTING	292	757	5,800	2,000	(3,800)	-65.52%
52875	OFFICE SERVICES RECORDS	113	123	200	200	0	0.00%
<b>Total Operating Expenses</b>		<b>20,996</b>	<b>47,632</b>	<b>48,226</b>	<b>69,900</b>	<b>21,674</b>	<b>44.94%</b>
53010	OFFICE MACHINES	0	0	750	200	(550)	-73.33%
53050	MACHINERY AND APPARATUS	0	3,089	25,000	25,000	0	0.00%
<b>Total Capital Outlay</b>		<b>0</b>	<b>3,089</b>	<b>25,750</b>	<b>25,200</b>	<b>(550)</b>	<b>-2.14%</b>
<b>Total Expenses</b>		<b>315,391</b>	<b>292,055</b>	<b>389,285</b>	<b>418,163</b>	<b>28,878</b>	<b>7.42%</b>

Totals may differ from narrative due to rounding.

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