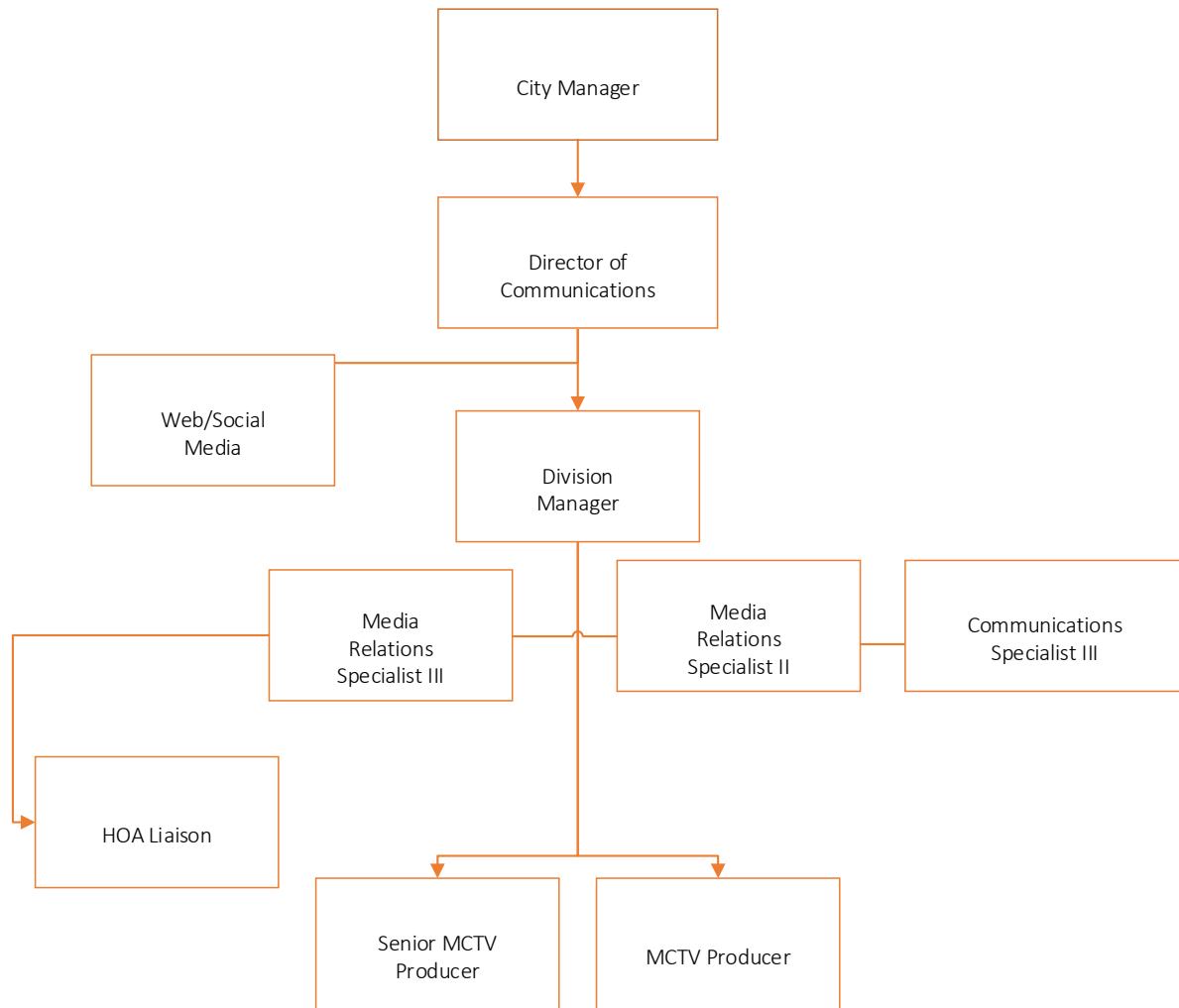


DEPARTMENT: GENERAL GOVERNMENT
DIVISION: COMMUNICATIONS

ORGANIZATIONAL CHART



MISSION

The mission of the Communications Team is to educate and engage residents and stakeholders about City services and programs, to manage the City’s brand through innovative marketing and promotion campaigns and to assure the consistent, timely and transparent delivery of information through the citizens’ communications tools, media outlets, community portals and other partnerships.

VISION

The Communications Team will be among the best in the nation at performing three core proficiencies: packaging and releasing information, broadcasting information, and providing access to information.

These capabilities will help revolutionize data networks and collaborations between the City and constituencies on key issues such as the budget, public safety, capital improvement projects, economic development, planning and zoning, parks’ programs, public input meetings and other matters. They will also help City Council and City officials to encourage and engage stakeholders in identifying solutions to address challenges facing local governments.

BUDGET SUMMARY

OBJECT CLASS AND DESCRIPTION	FY 18 ACTUAL*	FY 19 BUDGET	FY 19 ESTIMATE	FY 20 ADOPTED
51 - PERSONNEL COSTS	\$ 814,819	\$ 675,892	\$ 680,161	\$ 720,216
52 - SUPPLIES & MATERIALS	24,862	15,065	13,865	13,715
53 - PROF/CONTRACT SERVICES	134,229	126,590	122,590	125,220
55 - UTILITIES	438	-	-	-
56 - OTHER EXPENDITURES	24,005	20,514	20,683	18,609
TOTAL EXPENDITURES	\$ 998,353	\$ 838,061	\$ 837,298	\$ 877,760

*FY18 represented a 15-month fiscal year.

Explanation of Increase/ (Decrease): The increase in the FY 20 adopted budget compared to the FY 19 budget is due to the implementation of the fiscal year 2019 compensation plan and associated increases in the benefits to cover the full 26 pay periods in FY 20; and an increase in the number of cell phone allowance to include two additional employees.

POSITION HISTORY

AUTHORIZATION FULL-TIME POSITIONS	FY 18 ACTUAL	FY 19 BUDGET	FY 20 ADOPTED	INCREASE/ (DECREASE)
FULL-TIME				
Communications Director	1.00	1.00	1.00	0.00
Senior Producer	1.00	1.00	1.00	0.00
HOA Liaison/Community Relations Coordinator	1.00	1.00	1.00	0.00
Producer III	1.00	1.00	1.00	0.00
Website/Social Media Manager	1.00	1.00	1.00	0.00
Media Relations Specialist II	1.00	1.00	1.00	0.00
Customer Relations Specialist III	1.00	1.00	1.00	0.00
Media Relations Specialist III	1.00	1.00	1.00	0.00
Producer I	1.00	1.00	1.00	0.00
TOTAL AUTHORIZATION FULL-TIME POSITIONS	9.00	9.00	9.00	0.00

SERVICES

MCTV-16: Produces and airs quality municipal programming 24 hours a day, seven days per week on the City’s PEG (Public, Education, Government) station; Ch. 16 on Comcast and Ch. 99 on AT&T U-verse. Programming includes City Council, Planning and Zoning Commission and Parks Board meetings, a monthly news show (In the News), a bi-monthly Council recap (On the Agenda), a unique one-minute promotional commercial (Missouri City Minute) informational videos on programs, services and events, a news crawl and a bulletin board.

Public Information: Develops and manages consistent, timely and accurate dissemination of information to the news media and other constituencies, as well as fostering news coverage. Develops and distributes news releases based upon City Council action, benchmarks on major City projects and special events. Manages emergency public information upon activation of the Emergency Operation Center.

Websites: Establishes and manages the City’s Web presence as a distinct media platform by creating original content and implementing technical innovation. Maintains knowledge and awareness of best practices and

prevailing developments in Web technologies, standards and requirements, and applies these to promote continuous improvement. Liaises with departments to assist and encourage the uploading of information and to ensure content is current, pertinent and meets user needs.

Citizen Communications: Responsible for liaising with Homeowner Associations to continue to build alliances with these organizations and to educate and inform them about City policies and services. Manages City staff presence at HOA, Council District, town hall and public meetings. Develops and publishes “Show Me” Missouri City citizen newsletter. Through Communications Specialists in the City Hall Front Lobby, handles in-person and telephone inquiries, solid waste/various other payments, and event planning. Manages 1690AM, the City’s radio station used to air weather, mobility and emergency updates.

Social Networking and Marketing: Increases the growth of the City’s social media communities and brand awareness, improves engagement, and executes day-to-day integration efforts between digital, on-air and social media properties.

Special Projects: Responsible for the overall branding program for the City and use of the official, trademarked City logo. Counsel departments on their communication needs and communicating information to citizens. Manages the City’s awards programs.

FY 2019 SIGNIFICANT DEPARTMENTAL ACCOMPLISHMENTS

- Produced more than 34 MCTV videos that received more than 27,797 total views and 309 shares including Kids’ Corners, the “In the News” series, community spotlights, hurricane preparedness videos, “On the Agenda” series, monthly Parks agenda videos, council district meetings, department highlights, public safety initiatives, promotional videos and more. Team also produced more than 30 City meetings including City Council and other boards/commissions.
- Leveraged the City’s social media outreach to increase civic engagement utilizing, Facebook: more than 7,821 likes, Twitter: MissouriCityTX and MissouriCityEM followers (more than 4,594 and 1,659 followers, respectively), Instagram: more than 1,473 followers, YouTube: more than 477 subscribers, Nextdoor (17,102 members reaching over 90 neighborhoods) and growth of the City’s Snapchat account.
- Planned, compiled, wrote/edited, designed and coordinated full production, including printing/ mailing of 2 “Show Me” Missouri City citizen newsletters that reaches all residential and commercial addresses. Newsletters can be viewed here on the City’s website: <http://www.missouricitytx.gov/555/Show-Me-Missouri-City-Newsletter>.
- Planned, compiled, wrote/edited, designed and coordinated production and printing of 1 “HPO In Action” employee newsletter and 2 scheduled. Employee newsletters may be viewed on the City’s website here: <http://www.missouricitytx.gov/899/Employee-Newsletter>.
- Planned, compiled, wrote/edited, designed and coordinated full production, including printing/ mailing of the City’s third Annual Report: Missouri City “InFocus”, which chronicled the year-end successes of all departments in achieving City Council and City Manager priorities. Reports may be viewed here: <http://www.missouricitytx.gov/923/In-Focus---Annual-Report>.
- Planned, compiled, wrote/edited and designed more than 25 City Manager’s Updates. Updates may be viewed on the City’s website here: <https://www.missouricitytx.gov/584/City-Managers-Update>.
- Planned, marketed and hosted four Leadership Luncheon events including a tour of the Houston Buffalo Soldiers National Museum on Dec. 13; celebration of International Women’s Month with focus on business partnerships on March 28; an exclusive luncheon with local small business owners in partnership with Chase in recognition of National Small Business Week (May 5-11) on May 6; and the third annual Mother’s Day Cake Decorating Event on May 11.

- Enhanced citizen/community engagement through HOA outreach and facilitation of the fifth year of MCCU class with more than 30 stakeholders. Please see few numbers below:
 - HOA Community Events: 44
 - HOA Meetings/Annual Meetings: 40
 - Facility Openings: 73
 - Facilitation of more than 300 questions/complaints/inquiries from residents and property managers
- Increased participation in the Municipal Volunteer Program by 109 new volunteers in 2018. Also, in calendar year 2018, MVPs contributed 2,275.50 volunteer hours. Communications hosted the third annual MVP Public Input Forum and coordinated selection of a winner of the 2018 MVP of the Year Award in December, 2018.
- Continued emergency management education/outreach and served as the City's Public Information Officers and coordinated all public, media and stakeholder outreach during severe weather emergencies in 2018/2019 and the drowning incident near Independence Park. Also, completed a special hurricane preparedness marketing campaign with the new MCTV video series in preparation for the 2019 Hurricane Season.
- Developed and managed innovative marketing/branding/promotion campaigns (with print/digital news or social media ads) for the third Annual Community Night Out, the fifth Annual Black History Month Celebration of Culture & Music, all four Council District meetings, the third Annual Leadership Luncheon Mother's Day Cake Decorating Event, Pooch P.A.D, #PlayItForward, the new Community Spotlight video/news feature and other strategic initiatives.
- Designed and produced customized, innovative design materials for the following major projects with significant organizational impact: materials for the City's new Mission, Vision, Credo and Code of Ideals, City Council recognition certificates, the annual Community Night Out, the annual Black History Month Celebration of Culture & Music, the annual Leadership Luncheon Mother's Day Cake Decorating Event, the 86th Legislative Agenda booklet, Council District Meetings, Clergy Roundtable, Youth Town Hall, Community Connection, RSWTP Phase II ground breaking, print/digital citizen newsletters, the print/digital employee newsletters, budget covers, Juneteenth Ad, MCTX Community Symposium, City Manager's Update design, #PlayItForward, LeadershipNOW Symposium, website graphics and other strategic initiatives. (Cost Savings by in-house Designs: \$60,000 to \$70,000).
- Planned, marketed, coordinated and hosted the First Annual Public Administration Day with FBISD, SMSD, TSU and UH administrators, teachers and students as part of the Leadership NOW Symposium.
- Completed the METRO Community Connector bus wrap and is scheduled to design new City brand banners.
- Finalized the City media, outlet policies and procedures and social media and branding/marketing policies.
- Redesigned the City letterhead, PowerPoint, business cards and employee badge templates/designs.
- Scheduled to develop design/print projects for the third Annual Leadership NOW Symposium.
- Scheduled to plan, coordinate, promote and host the 2019 State of the City.
- Scheduled to update the content/design on www.showmecity.com and www.missouricityready.com.

FY 2020 DEPARTMENTAL GOALS	STRATEGIC PLANS OR PRIORITIES SUPPORTED BY GOAL
1. Produce the bi-monthly Council Connection and On the Agenda.	Council Priority
2. Continue the Emergency Management outreach and education.	Council Priority
3. Manage the Municipal Volunteer Program and host Annual Forum.	Strategic Plan Element
4. Coordinate the planning, marketing, promotion and coverage of the Annual Black History Month Celebration.	Management Priority
5. Coordinate the planning, marketing, promotion and coverage of the Annual Mother’s Day Cake Decorating Event.	Strategic Plan Element
6. Coordinate the planning, marketing, promotion and coverage of the Community Connection.	Strategic Plan Element
7. Coordinate the planning, marketing, promotion and coverage of the Annual State of the City.	Council Priority
8. Continue revamp of Missouri City Television programming, building on popular videos and producing spotlights on operations.	Council Priority
9. Organize at least two other Leadership Luncheon events.	Strategic Plan Element
10. Coordinate the marketing, promotion and coverage of the Fourth Annual Community Night.	Management Priority
11. Complete the sixth class of Missouri City Citizens’ University, host their graduation and initiate the seventh class.	Strategic Plan Element
12. Produce two “Show Me” Missouri City citizen newsletters, one annual report (In Focus) and 3 HPO In Action Employee newsletters.	Council Priority

*FY18 represented a 15-month fiscal year.

PERFORMANCE INDICATORS	FY 18 ACTUAL*	FY 19 BUDGET	FY 19 ESTIMATE	FY 20 BUDGET
➤ % of Effective “publication” of news releases in 2 print media (publication of material in Chronicle, FB Lifestyles magazine)	98	98	100	98
➤ % of New Website Visitors (subscribers, social media, videos)	75	75	71	70
➤ % of Returning Website Visitors	25	25	25	N/A**
➤ % of Social media link shares (growth of FB/ Twitter/YouTube)	60	3	60	N/A**
➤ % of New MCTX Mobile Subscribers	N/A**	1	1	N/A**

*FY 18 represented a 15-month fiscal year.

**N/A items will no longer be tracked in FY2020 and moving forward as the City website has been upgraded to a new design/functionality/higher platform reflected by associated tracking measures. Processes available for tracking social media and mobile app mechanisms are evolving and we will be tracking those as part of activity measures outlined below.

ACTIVITY MEASURES	FY 18 ACTUAL*	FY 19 BUDGET	FY 19 ESTIMATE	FY 20 BUDGET
➤ Views/shares of videos on YouTube and City website	66,000	65,000	65,000	66,000
➤ Written/Scripted Media (newspaper articles, media releases, On the Agenda, CM Updates, social media, bulletin boards, talking points, PSAs, HOA Packets, HOA Reports, LED Sign, MCTV programs and crawl, Website and Design verbiage and State of the City materials)	550	500	600	625
➤ Branded Marketing/Promotion Materials (website designs, fliers, logos, invitations, certificates, newsletters, plaques, Leadership NOW and CNO materials, In Focus, videos, brochures, social media design, signage, PowerPoints,lanyards, postcards, graphics)	375	200	300	300
➤ E-Subscriber List (Only for City website and Missouri City Ready	15,000	16,000	15,000	15,000
➤ Total calls at City Hall Front Desk	25,000	25,000	23,000	20,000
➤ Total payment transactions at City Hall Front Desk	3,300	3,000	2,000	2,000
➤ Monthly Website Page Views	75,000	29,000	69,000	50,000

*FY 18 represented a 15-month fiscal year.

DEPARTMENT: 10 - GENERAL GOVERNMENT
 DIVISION: 108 - COMMUNICATIONS

FUNDING SOURCE: GENERAL FUND
 FUND NUMBER: 101

OBJECT CODE AND DESCRIPTION	FY 18 ACTUAL*	FY 19 BUDGET	FY 19 ESTIMATE	FY 20 ADOPTED
EXPENDITURES				
51001 - REGULAR SALARIES	\$ 497,624	\$ 494,613	\$ 481,671	\$ 503,717
51002 - ADDITIONAL COMPENSATION	1,584	1,731	1,636	1,824
51004 - OVERTIME	56,281	20,000	11,718	20,000
51102 - PART-TIME	52,350	8,050	6,050	-
51302 - TAXES, SOCIAL SECURITY	45,446	30,927	37,172	37,685
51305 - RETIREMENT	56,735	39,543	50,315	51,609
51403 - ER-GROUP HEALTH INSURANCE	90,907	72,592	81,909	93,012
51408 - LONG TERM DISABILITY	1,234	1,131	1,187	1,437
51501 - CAR-CLOTHING ALLOWANCE	3,816	3,000	3,000	3,000
51502 - CELL PHONE ALLOWANCE	4,757	3,787	4,985	7,560
51603 - COMPENSATED LEAVE EXP	3,288	-	-	-
51710 - WORKERS COMPENSATION	797	518	518	372
52001 - OFFICE SUPPLIES	4,142	3,500	3,500	3,500
52002 - HOSPITALITY SUPPLIES	10,756	9,000	7,800	7,800
52003 - WEARING APPAREL	1,291	1,000	1,000	1,000
52004 - MINOR TOOLS, FURN & EQUIPMENT	1,415	-	-	-
52006 - POSTAGE	680	-	-	-
52010 - EMPLOYEE AWARDS	1,193	-	-	-
52014 - COMPUTER, TECH & SOFTWARE EQUIP	4,227	-	-	-
52017 - FUEL, OIL & LUBRICANTS	1,158	1,565	1,565	1,415
53501 - PRINTING & PUBLICATIONS	3,945	3,000	3,000	2,630
53504 - CONTRACTUAL SERVICES	58,957	75,000	75,000	68,000
53527 - COMMUNITY COMMUNICATIONS EXP	71,326	48,590	44,590	54,590
55008 - TELECOMMUNICATIONS	438	-	-	-
56003 - TRAINING & TRAVEL	14,836	12,095	12,095	14,845
56005 - MILEAGE	-	-	29	-
56303 - MEMBERSHIPS & SUBSCRIPTIONS	7,542	7,000	7,000	2,345
56530 - PROPERTY/LIABILITY INSURANCE	1,627	1,419	1,558	1,419
TOTAL EXPENDITURES	\$ 998,353	\$ 838,061	\$ 837,298	\$ 877,760