

DEPARTMENT: **GENERAL GOVERNMENT**
COMMUNICATIONS

FUNDING SOURCE: **GENERAL FUND**
 FUND NUMBER: **101-10-108**

DESCRIPTION OF OPERATIONS

There are six primary areas of responsibility managed by the Communications Department to inform and educate residents and other publics about City programs and services and to assure the consistent and transparent delivery of information.

MCTV-16: Produce and air quality municipal programming 24 hours a day, seven days per week. Programming includes City Council and Planning and Zoning Commission meetings, a bimonthly news show, informational videos on programs and services and events. Creation of bulletin board information relating to City activities.

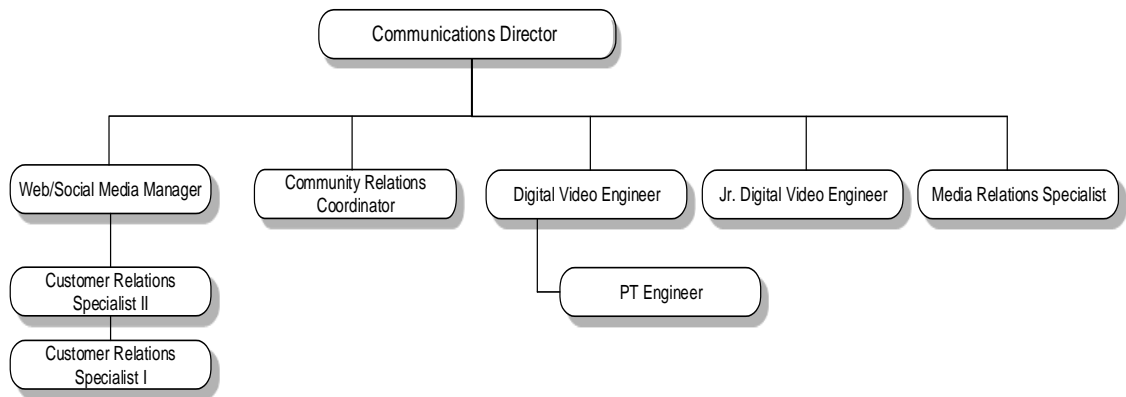
Public Information: Develop and manage consistent, timely and accurate dissemination of information to the news media. Develop and distribute news releases based upon City Council action, benchmarks on major City projects and special events. Manage emergency public information upon activation of the Emergency Operation Center.

Websites: Establish the City's Web presence as a distinct media platform by creating original content and implementing technical innovation. Maintain knowledge and awareness of best practices and prevailing developments in Web technologies, standards and requirements, and apply these to promote continuous improvement. Liaise 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 liaison with Homeowner Associations to continue to build alliances with these organizations and to educate and inform them about City policies and services. Manage City staff presence at HOA meetings. Develop and publish a citizen newsletter. Through City Reception, handle in-person and telephone inquiries to City Hall. Manage 1690AM, the City's public television station, and the messages aired on the station as well as missouricityready.com, the City's emergency information Web site.

Social Networking and Marketing: Increase the growth of the City's social media communities and brand awareness, improve engagement, and execute 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 the use of the City logo. Counsel departments on their communication needs and communicating information to citizens. Manage the City's awards program.



Total Full-Time Employee = 8
 Total Part-Time Employees = 1

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STRATEGIC GOAL 2019	DEPARTMENTAL OBJECTIVES
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| 3 | <ul style="list-style-type: none"> • Implement an enhanced strategy to effectively control the City’s brand that is portrayed to employees, stakeholders, residents and media outlets. The revised strategy will: evaluate the effectiveness of the current approach as well as that of key competitors; analyze social media/web analytics to determine information-seeking behaviors and how to better reach audiences; formulate a better customer experience by making information more accessible to specific target audiences; and remain flexible. Key initiatives include, but are not limited to, revising the look-and-feel of the City’s news release template; rebranding the City’s municipal radio station including streaming radio service; implementing the City’s brand with Swagit’s white label mobile app; designing additional marketing collateral including banners, brochures and the “Show Me” Missouri City newsletter; creating a social media calendar to effectively manage the City’s growing networks; rolling-out an online form to collect requests for media coverage and overhauling the City’s website for outdated/erroneous content. |
| 3 | <ul style="list-style-type: none"> • Develop second comprehensive Citizen Survey to further evaluate programs and services. |
| 3 | <ul style="list-style-type: none"> • Continue to evaluate and improve the City’s HOA Program, partnering with all departments, strengthening existing relationships with Board Members, Property Managers and residents. Develop an HOA presence on the homepage of the City website and continue to assess best usage of common issues of interest in communications and tools and processes/procedures. HOA Liaison/Community Relations Coordinator will continue to develop citizen contacts in neighborhoods without HOAs to further expand the dissemination of news, alerts and advisories citywide. |
| 3 | <ul style="list-style-type: none"> • Continue development of Leadership Luncheon series bringing together executives, entrepreneurs, innovators and community leaders from throughout the region and the County to discuss the trends and challenges facing business leaders today. Increase sponsorships and host first annual conference with a focus on the City’s small business policy. |
| 3 | <ul style="list-style-type: none"> • Continue quarterly publication of the “Show Me” Missouri City newsletter; customizing one edition as a comprehensive Annual Report. |
| 3 | <ul style="list-style-type: none"> • Finalize social media policy, discuss policy with Leadership Team; distribute policy to all departments. Continue to manage development of social media outlets, including Facebook, Twitter and Instagram accounts, with a focus on cross-departmental cooperation and collaboration. |
| 3 | <ul style="list-style-type: none"> • Continue development of Citizens’ University to engage and educate the citizenry. Incorporate Alumni expertise and talent into City committees, boards, commissions and Volunteers programs to continuing fostering City-Citizen partnerships. Assess case studies’ format to determine if resident input/feedback yields solutions Staff can incorporate into policies, procedures and processes. |

===== **FY 2016 ANNUAL BUDGET** =====

- 3 • Expand Municipal Volunteer Program, further engaging residents in City projects and events and seeking citizen input and feedback to improve services and programs. Implement new opportunities, increase current volunteer involvement and earn recognition for the program.
- 3 • Continue revamp of Missouri City Television programming, building on popular programming: On the Agenda, Missouri City Minute, City Council meetings and promotional programs. Launching a quarterly “Restaurant Review” in 2015 with a focus on the City’s Restaurant Scores program and an updated bulletin board background. Will also work with departments to produce spotlights on operations. Goal is to continue ensuring a comprehensive, consistent and uniform presence on cable, the websites and social media.
- 3 • Finalize development of a residents’ guide as an information resource for new homeowners.
- 3 • Expand media partnerships thereby building Missouri City’s presence in regional, national, and international media coverage. Update media policy utilizing specific issues, discuss with Leadership Team; distribute updated policy to all departments.
- 3 • Improve/increase citizen outreach and collaboration across all roles. Maintain excellent customer service and cross-departmental communications; regularly review and revise policies, procedures and protocols to ensure consistency.

PERSONNEL SCHEDULE

	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Budget</u>	Salary <u>Grade</u>
Communications Director	1	1	1	1	Uncl.
Marketing/Communications Specialist	1	0	0	0	22
Digital Video Engineer	1	1	1	1	13
Web/Social Media Manager	1	1	1	1	13
Community Relations Coordinator	1	1	1	1	13
Media Relations Specialist	1	1	1	1	11
Jr. Digital Video Engineer	1	1	1	1	8
Customer Relations Specialist II	2	1	1	1	8
Customer Relations Specialist I	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	6
 Total Full-Time Employees	 9	 8	 8	 8	
 Part-Time Engineer	 2	 1	 1	 1	

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PERFORMANCE INDICATORS

	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Budget</u>
❑ % of Effective “publication” of news releases in 2 print media (publication of material in Chronicle, FB Lifestyles magazine)	90	95	95	95
❑ Website Bounce Rate % (time visitors spend viewing content)	28	25	25	25
❑ % of New Website Visitors (subscribers, social media, videos)	85	95	95	95
❑ % of Returning Website Visitors	80	85	85	90
❑ % of Social media link shares (growth of FB/Twitter/YouTube)	32	45	50	60

ACTIVITY MEASURES

	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Budget</u>
Produce and broadcast on MCTV and city website economic development show: (projects with commercial focus)	4	4	12	16
Views on City of Missouri City You Tube page	43,000	57,000	57,000	65,000
Press Releases (including bulletin boards, PSAs, mass emailings)	250	250	475	500
E-Subscriber List	3,100	5,000	5,000	6,000
Views of City Video on website	15,000	20,000	20,000	20,000
Average Monthly Website Page Views	23,650	27,640	27,640	28,000
Average minutes on website	6	6	6	8

===== **FY 2016 ANNUAL BUDGET** =====

GENERAL GOVERNMENT - COMMUNICATIONS

101-10-108

Object Description	FY 2014 Actual	FY 2015 Original Budget	FY 2015 Revised Budget	FY 2015 Year-End Estimate	FY 2016 Adopted Budget
51001 REGULAR SALARIES	282,206	366,089	366,089	344,655	353,928
51002 ADDITIONAL COMPENSATION	393	528	528	568	872
51003 COMPENSATED ABSENCES	3,997			-	-
51004 OVERTIME	16,011	15,000	15,000	13,000	15,000
51101 PART TIME: 20-29 HOURS				-	-
51102 PART TIME:LESS THAN 20 HR	17,252	11,988	11,988	3,739	11,988
51201 CAR-CLOTHING ALLOWANCE	2,962	3,000	3,000	2,982	3,000
51202 CELL PHONE ALLOWANCE	2,734	5,400	5,400	2,783	3,240
51301 LONG TERM DISABILITY	950	1,260	1,260	1,076	1,213
51302 TAXES, SOCIAL SECURITY	24,218	30,753	30,753	26,806	29,684
51303 HOSP-LIFE-DENT-VIS INS	37,507	67,644	67,644	41,632	57,073
51304 PRORATED HEALTH/DENT/VIS	314			314	-
51305 RETIREMENT	16,227	36,180	36,180	25,827	34,383
51306 WORKERS COMPENSATION	447	488	488	357	336
TOTAL PERSONNEL	405,218	538,330	538,330	463,739	510,717
52001 OFFICE SUPPLIES	6,309	4,000	4,000	4,000	4,000
52002 MEALS & DRINKS	3,955	3,000	11,400	11,400	11,700
52003 WEARING APPAREL	722	300	300	300	300
52004 MINOR TOOLS & EQUIPMENT	2,012	-		-	-
52005 EDUC, TRAINING & SUPPLIES				-	-
52006 POSTAGE	1,006	800	1,800	1,800	1,800
52007 BLDG MAT'L/SUPPLIES & REPAIRS				-	-
52008 IDENTIFICATION SUPPLY/FIL	(58)	-		-	-
52009 OTHER/MISC	167	-	-	8	-
52014 COMPUTER EQUIP RENTAL FEE	3,562	2,700	2,700	2,700	
52015 FLEET RENTAL FEE	3,929	5,313	5,313	5,313	5,313
52016 CENTRAL GARAGE ALLOC	2,225			-	-
52017 FUEL, OIL & LUBRICANTS	2,568	3,200	3,200	3,060	3,550
TOTAL COMMODITIES	26,398	19,313	28,713	28,581	26,663
53001 MINOR EQUIP MAINT/RPR & RNT	169	400	400	400	400
53002 INSURANCE	1,243	1,385	1,385	1,466	1,371
53004 SPECIAL SERVICES & LEGAL	31,639	40,904	31,942	33,000	33,000
53005 SERVICE AGREEMENTS/REPAIR				-	-
53007 CONFERENCE EXPENSE	1,112	5,700	5,700	5,700	5,700
53008 TELEPHONE	294	365	365	348	348
53009 BLDG MAINTENANCE ALLOC	9,884			-	-
53010 OTHER/MISC				-	-
53011 MISSOURI CITY TV				-	-
53012 COMPUTER SERVICES ALLOC	108,252			-	-
TOTAL CONTRACTUAL SERVICES	152,593	48,754	39,792	40,914	40,819
54001 PRINTING & PUBLICATIONS	474	1,500	1,500	1,500	1,500
54002 DUES & SUBSCRIPTIONS	1,990	1,720	1,720	2,304	1,720
54003 TRAINING & TRAVEL	2,846	6,000	6,000	6,000	6,000
54005 VEHICLE ALLOWANCE - MILEAGE	155	700	700	700	700
54006 OTHER EXPENSES				-	-
54007 COMMUNITY COMMUNICATIONS	40,289	64,690	69,966	69,966	59,680
TOTAL OTHER SERVICES	45,754	74,610	79,886	80,470	69,600
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL EXPENDITURES	629,964	681,007	686,721	613,704	647,799