

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.

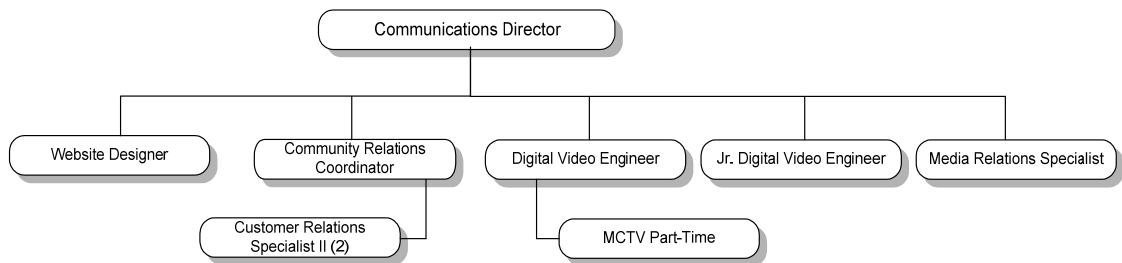
Public Information: Develop and manage consistent, timely and accurate dissemination of information to the news media. Develop and distribute news releases based upon City Council action, benchmarks on major City projects and special events. Manage emergency public information upon activation of the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

Website: 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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STRATEGIES	DEPARTMENTAL OBJECTIVES
3	<ul style="list-style-type: none"> • Evaluate City’s HOA Program process, partnering with all departments. Implement regular and consistent presentation format, provide timely after-action reports to team members; continue to assess best usage of common issues of interest in communications and tools and processes/procedures. HOA Liaison/Community Relations Coordinator will manage revamp of program and 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. Create and design custom materials to effectively market and promote the monthly luncheons while adhering to the City’s brand; increase sponsorships.
3	<ul style="list-style-type: none"> • Continue quarterly publication of the “Show Me” Missouri City newsletter.
3	<ul style="list-style-type: none"> • Finalize social media policy, discuss policy with Leadership Team; distribute policy to all departments. Manage development of social media outlets, including Facebook and Twitter 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.
3	<ul style="list-style-type: none"> • Launch and manage the Citizens’ Volunteers Program, further engaging residents in City projects and events and seeking citizen input and feedback to improve services and programs.
3	<ul style="list-style-type: none"> • Revamp Missouri City Television programming with cross-functional purpose, ensuring comprehensive, consistent and uniform presence on cable, website, YouTube and via special video projects.
3	<ul style="list-style-type: none"> • Develop a residents’ guide as an information resource for new homeowners.
3	<ul style="list-style-type: none"> • Enhance marketing and promotion of the City via development of new banners to showcase programs and services and economic development opportunities; will be utilized at events, conferences, and special programs; will help beautify facilities.
3	<ul style="list-style-type: none"> • Continue development and expansion of City websites to further assure vital information is available online for citizens, companies and stakeholders.
3	<ul style="list-style-type: none"> • Manage media partnership; expand Missouri City presence in regional, national, international media outlets. Update media policy, discuss with Leadership Team; distribute updated policy to all departments.
3	<ul style="list-style-type: none"> • Improve/increase citizen outreach and collaboration across all roles, with a specific focus on HOA and Front Desk operations. Maintain excellent customer service and cross-departmental communications; regularly review and revise policies,

===== **FY 2015 ANNUAL BUDGET** =====

- 3 procedures and protocols to ensure consistency.
- Incorporate additional solid waste functions into Front Desk operations; providing necessary training for Customer Relations Specialists.

PERSONNEL SCHEDULE

	FY 2013	FY 2014	FY 2014	FY 2015	Salary
	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Grade</u>
Communications Director	1	1	1	1	Uncl.
Marketing/Communications Specialist	1	1	1	0	22
Digital Video Engineer	1	1	1	1	13
Website Designer	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	1	1	2	2	8
Customer Relations Specialist I	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	6
 Total Full-Time Employees	 9	 8	 9	 8	
 Part-Time Employees	 2	 2	 2	 1	

===== **FY 2015 ANNUAL BUDGET** =====

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PERFORMANCE INDICATORS

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>
❑ % of Effective “publication” of news releases in 2 print media (publication of material in Chronicle, FB Lifestyles magazine)	92	95	95	95
❑ Website Bounce Rate % (time visitors spend viewing content)	30	29	29	25
❑ % of New Website Visitors (subscribers, social media, videos)	80	90	90	95
❑ % of Returning Website Visitors	60	75	80	85
❑ % of Social media link shares (growth of FB/Twitter/YouTube)	20	40	40	45

ACTIVITY MEASURES

	FY 2013 <u>Actual</u>	FY 2014 <u>Budget</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Budget</u>
Produce and broadcast on MCTV and city website economic development show: (projects with commercial focus)	2	2	2	4
Views on City of Missouri City You Tube page	18,500	33,000	52,533	57,000
Press Releases (including bulletin boards, PSAs, mass emailings)	250	250	150	250
E-Subscriber List	1,200	3,200	3,500	5,000
Views of City Video on website	17,000	18,000	18,500	20,000
Average Monthly Website Page Views	8,000	15,000	15,000	16,000
Average minutes on website	4	4	4	6

===== FY 2015 ANNUAL BUDGET =====

GENERAL GOVERNMENT - COMMUNICATIONS

101-10-108

Object Description	FY 2013 Actual	FY 2014 Original Budget	FY 2014 Revised Budget	FY 2014 Year-End Estimate	FY 2015 Adopted Budget
51001 REGULAR SALARIES	325,685	406,843	406,843	299,919	366,089
51002 ADDITIONAL COMPENSATION	977	912	912	276	528
51003 COMPENSATED ABSENCES	11,141	-	-	3,997	
51004 OVERTIME	7,341	11,500	11,500	13,000	15,000
51101 PART TIME: 20-29 HOURS	5,442	26,696	9,882	-	
51102 PART TIME:LESS THAN 20 HR	12,568	1,500	18,314	33,655	11,988
51201 CAR-CLOTHING ALLOWANCE	1,355	1,800	1,800	2,945	3,000
51202 CELL PHONE ALLOWANCE	4,058	5,400	5,400	2,562	5,400
51301 LONG TERM DISABILITY	983	1,409	1,409	1,003	1,260
51302 TAXES, SOCIAL SECURITY	26,770	34,781	34,781	26,783	30,753
51303 HOSP-LIFE-DENT-VIS INS	57,974	84,474	84,474	29,774	67,644
51304 PRORATED HEALTH/DENT/VIS	912	-	314	314	
51305 RETIREMENT	18,641	27,392	27,392	15,777	36,180
51306 WORKERS COMPENSATION	700	897	897	481	488
TOTAL PERSONNEL	474,547	603,604	603,918	430,486	538,330
52001 OFFICE SUPPLIES	2,098	4,000	4,000	4,930	4,000
52002 MEALS & DRINKS	4,820	2,000	2,000	3,000	3,000
52003 WEARING APPAREL	221	200	200	900	300
52004 MINOR TOOLS & EQUIPMENT	3,822	2,500	2,500	2,500	-
52005 EDUC, TRAINING & SUPPLIES	256	-	-		
52006 POSTAGE	452	700	700	600	800
52008 IDENTIFICATION SUPPLY/FIL	-	200	200		-
52009 OTHER/MISC	-	150	150	150	-
52014 COMPUTER EQUIP RENTAL FEE	1,500	2,250	2,250	2,250	2,700
52015 FLEET RENTAL FEE	2,428	3,844	3,844	3,642	5,313
52016 CENTRAL GARAGE ALLOC	3,450	3,116	3,116	3,496	
52017 FUEL, OIL & LUBRICANTS	2,575	3,200	3,200	3,000	3,200
TOTAL COMMODITIES	21,622	22,160	22,160	24,468	19,313
53001 MINOR EQUIP MAINT/RPR & RNT	-	400	400	400	400
53002 INSURANCE	774	1,392	1,392	1,243	1,385
53004 SPECIAL SERVICES & LEGAL	32,373	28,000	33,438	33,000	40,904
53005 SERVICE AGREEMENTS/REPAIR	-	-	-		
53007 CONFERENCE EXPENSE	803	2,000	2,000	2,000	5,700
53008 TELEPHONE	300	379	379	348	365
53009 BLDG MAINTENANCE ALLOC	10,309	11,193	11,193	10,898	
53011 MISSOURI CITY TV	1,156	-	-		
53012 COMPUTER SERVICES ALLOC	64,508	75,717	75,717	108,252	
TOTAL CONTRACTUAL SERVICES	110,223	119,081	124,519	156,141	48,754
54001 PRINTING & PUBLICATIONS	1,470	800	800	800	1,500
54002 DUES & SUBSCRIPTIONS	1,774	1,800	1,800	1,720	1,720
54003 TRAINING & TRAVEL	1,485	4,900	4,900	3,000	6,000
54005 VEHICLE ALLOWANCE - MILEAGE	159	350	350	700	700
54007 COMMUNITY COMMUNICATIONS	20,806	59,414	59,376	45,000	64,690
TOTAL OTHER SERVICES	25,694	67,264	67,226	51,220	74,610
TOTAL CAPITAL OUTLAY	-	-	-	-	-
TOTAL EXPENDITURES	632,086	812,109	817,823	662,315	681,007

===== CITY OF MISSOURI CITY =====



In recognition of the City of Missouri City’s exemplary employees and first-rate programs and services, the City decided to highlight various departments and divisions within the City by including in the Fiscal Year 2015 Budget document team profiles provided by the departments and divisions.

Communications

Please share a “Show Me City” team spirit project from the past year.

- It’s hard to pinpoint one exact project that could be described as a “team spirit” project because every project we work on is collaborative. All of our work, though funneled out through different Communications tools and mediums, has to be unified under the same message, so we’re constantly working together to make sure the same goals, themes and ideas are being produced in different methods. As a team, this has made us very close, and we have a great sense of team spirit.

Please share three best practices your team uses to provide excellent services to citizens.

- Our team is always stressing three themes: collaboration, communication and City first. Citizen and internal collaborations, both within our own department and with others, are vital to creating the most comprehensive communications tools possible. Communication and transparency are essential to good government, and we strive to provide both as efficiently as possible. By promoting City first, we’re able to get right the heart of an issue, avoid distractions and provide the most accurate message to residents.

Is there a City project your team would like to participate in/contribute to over the next year?

How will it help your team develop/grow?

- In 2015, the Communications Department will participate in the third H-E-B Community Challenge. After placing third in our category in 2013, and after receiving a Bronze Telly Award for the “Mayor O Knows” challenge video, Communications is excited to participate in the expanded program. While the competition is getting tougher and larger than it has ever been before, the competition provides us with one of the best ways to collaborate and produce some of the most comprehensive and creative work we will produce all year. We’re hoping that we will challenge ourselves further to do even better than in previous years and come up with exciting ideas and partnerships that we can use for other programs in the future.

What “Show Me City” goal does your team plan to accomplish over the next year?

- In the next year, our team hopes to continue to streamline some of the marketing efforts and programs we put in place last year and continue to establish productive community

partnerships. Every year, we set out to define and market our community under a unique message that culminates in programs such as “Year In Review” and our State of the City event and video. As we host programs, send out press releases, interact with residents on social media and produce videos for MCTV and Youtube, we have the goal to create new marketing programs that align with the missions and goals put in place by staff and council.

What is one thing your team would like the City team to know about your department?

- Every member of our department excels in a different area. We are a diversely talented group with varying backgrounds, talents and experience, and it’s exciting to see that diversity come together on a daily basis to produce creative work. Our department is full of large personalities who highly respect each other and have high standards for the work everyone in the department is asked to produce. We are all unique in our approach to our work, yet the attention to details is never missed, and it’s exciting to see how well our team works together.

How do you define “Show Me City” success?

- Our department defines “Show Me City” success as any program, measure or activity that directly results in a benefit to citizens. Every marketing plan and Communications department program, across all mediums, is planned and implemented with the end goal of improving the lives of residents in some way. We are always conscious of our responsibility to provide a unified, comprehensive message across all of our Communications tools in order to provide the most accurate and appropriate message to residents, and when our partnerships, both on the front- and back-end, result in a benefit to the citizens, we consider it a success for the Show Me City.

Please complete this sentence: We enjoy being a part of the “Show Me City” team because....

- We enjoy being a part of the “Show Me City” team because every day we are able to collaborate with a diverse array of talented community leaders and staff who help us grow and produce creative results.