

Communications

Cindy Aubrey, Chief Communications Officer

(719) 385-5254, caubrey@springsgov.com

2013 Breakthrough Strategies

- Lead a targeted communications outreach initiative to the citizens of Colorado Springs with quarterly Citizen Communications Forums. Measurable outcome: improved feedback regarding City communication efforts.
- Improve media relationships and City coverage through quarterly Media Roundtables with the seven leading news agencies. Measurable outcome: increase in positive media coverage of the City, Fire and Police.
- Reinvent the public information structure and resources of the City to provide easy access to City services and reach and engage more citizens.
 - Create user friendly website with enhanced online services by March 1.
 - Ensure that Springs TV and Springsgov.com are promoted and operated as service-friendly information outlets measured by April 1.
 - Provide opportunities for citizens who are not computer comfortable, including directions on where to go and who to see as measured by March 15. Measurable outcome: annual public surveys.

All Funds Summary

| All Funds | Use of Funds | 2011 Actual | 2012 Original Budget | * 2012 Amended Budget | 2013 Budget | 2013 Budget - * 2012 Amended Budget |
|---------------------------|------------------|------------------|----------------------|-----------------------|-------------------|-------------------------------------|
| | General Fund | \$315,391 | \$414,285 | \$414,285 | \$389,285 | (\$25,000) |
| Cable Franchise Grant | 387,975 | 374,440 | 374,440 | 374,440 | 0 | |
| Total | \$703,366 | \$788,725 | \$788,725 | \$763,725 | (\$25,000) | |
| General Fund Positions | 2.30 | 3.30 | 3.30 | 4.00 | 0.70 | |
| Cable Franchise Positions | 6.00 | 6.00 | 6.00 | 5.00 | (1.00) | |
| Total Positions | 8.30 | 9.30 | 9.30 | 9.00 | 0.70 | |

* 2012 Amended Budget as of 8/30/2012.

Significant Financial and Staff Modifications vs. 2012

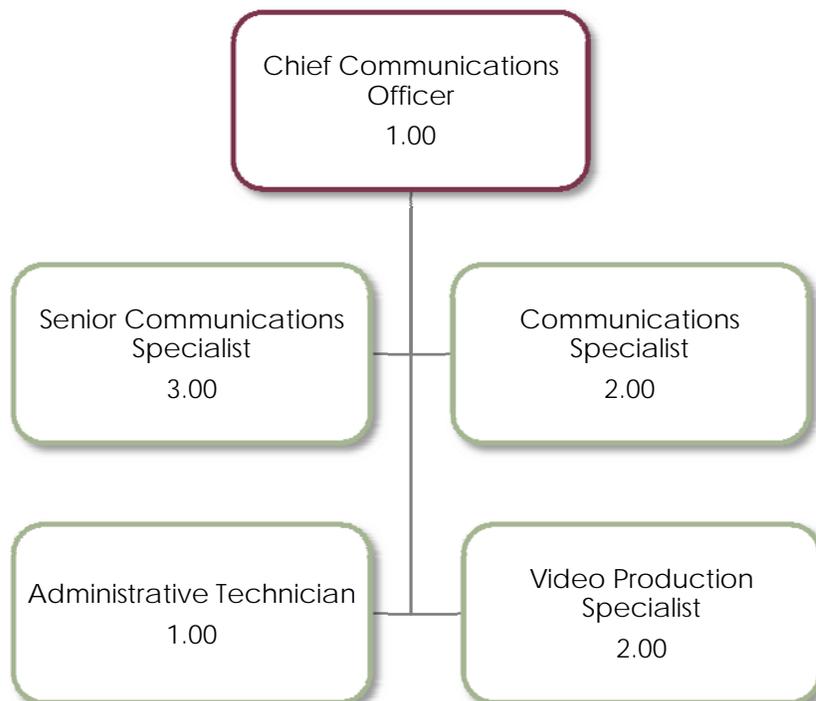
- Reduce operating expenses and capital outlay by \$25,000 for one-time funding of equipment.

Communications

The City of Colorado Springs Communications Division is responsible for communication coordination between the citizens and the City employees as well as the media, providing transparency, collaboration and participation.

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.

The City of Colorado Springs Communications Division is responsible for citizen inquiries and 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 2011 and changes occurring as part of the 2012 Budget for each Fund including General Fund and Grant.

| General Fund | Use of Funds | 2010 Actual | 2011 Actual | 2012 Original Budget | * 2012 Amended Budget | 2013 Budget | 2013 Budget - * 2012 Amended Budget | |
|----------------------------------|--------------------------------|------------------|------------------|----------------------|-----------------------|----------------------------|-------------------------------------|--|
| | Salary/Benefits/Pensions | \$259,658 | \$294,395 | \$315,309 | \$315,309 | \$315,309 | \$0 | |
| | Operating | 14,722 | 20,996 | 48,226 | 58,226 | 48,226 | (10,000) | |
| | Capital Outlay | 0 | 0 | 50,750 | 40,750 | 25,750 | (15,000) | |
| | Total | \$274,380 | \$315,391 | \$414,285 | \$414,285 | \$389,285 | (\$25,000) | |
| | Positions | | | | | | | |
| | Position Title | 2011 Budget | 2012 Budget | 2012 Amended | 2013 Budget | 2013 Budget - 2012 Amended | | |
| | Administrative Technician | 0.80 | 0.80 | 0.80 | 1.00 | 0.20 | | |
| | Chief Communications Officer | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | | |
| | Communications Specialist I/II | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | | |
| Senior Communications Specialist | 0.50 | 0.50 | 0.50 | 0.00 | (0.50) | | | |
| Video Production Specialist | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | | | |
| Total Positions | 2.30 | 3.30 | 3.30 | 4.00 | 0.70 | | | |

| Funding Changes | During 2012 | * 2012 Amended - 2012 Original Budget |
|-----------------|--|---------------------------------------|
| | Transfer of \$10,000 from capital outlay to operating | \$0 |
| | Total During 2012 | \$0 |
| | For 2013 | 2013 Budget - * 2012 Amended Budget |
| | Reverse transfer of \$10,000 from capital outlay to operating | \$0 |
| | Reduce operating expenses and capital outlay for one-time funding of equipment | (25,000) |
| | Total For 2013 | (\$25,000) |

| Position Changes | During 2012 | * 2012 Amended - 2012 Original Budget |
|-----------------------|--|---------------------------------------|
| | None | 0.00 |
| | Total During 2012 | 0.00 |
| | For 2013 | 2013 Budget - * 2012 Amended Budget |
| | Transfer 0.5 Senior Communications Specialist to Cable Grant Fund | (0.50) |
| | Transfer 0.2 Administrative Technician from the Cable Grant Fund to the General Fund | 0.20 |
| | Add 1.0 Video Production Specialist | 1.00 |
| Total For 2013 | 0.70 | |

* 2012 Amended Budget as of 8/30/2012.

| Cable Franchise | Use of Funds | 2010 Actual | 2011 Actual | 2012 Original Budget | * 2012 Amended Budget | 2013 Budget | 2013 Budget - * 2012 Amended Budget |
|----------------------------------|--------------|------------------|------------------|----------------------|-----------------------|----------------------------|-------------------------------------|
| | Operating | \$293,140 | \$387,975 | \$374,440 | \$374,440 | \$374,440 | \$0.00 |
| | Total | \$293,140 | \$387,975 | \$374,440 | \$374,440 | \$374,440 | \$0.00 |
| Position Title | | 2011 Budget | 2012 Budget | 2012 Amended | 2013 Budget | 2013 Budget - 2012 Amended | |
| Administrative Technician | | 0.20 | 0.20 | 0.20 | 0.00 | (0.20) | |
| Communications Specialist I/II | | 4.30 | 4.30 | 4.30 | 1.00 | (3.30) | |
| Senior Communications Specialist | | 1.50 | 1.50 | 1.50 | 3.00 | 1.50 | |
| Video Production Specialist | | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | |
| Total Positions ** | | 6.00 | 6.00 | 6.00 | 5.00 | (1.00) | |

| Funding Changes | During 2012 | * 2012 Amended - 2012 Original Budget |
|-----------------------|--------------------------|---------------------------------------|
| | None | \$0 |
| | Total During 2012 | \$0 |
| For 2013 | | 2013 Budget - * 2012 Amended Budget |
| None | | \$0 |
| Total For 2013 | | \$0 |

| Position Changes | During 2012 | * 2012 Amended - 2012 Original Budget |
|--|--------------------------|---------------------------------------|
| | None | 0.00 |
| | Total During 2012 | 0.00 |
| For 2013 | | 2013 Budget - * 2012 Amended Budget |
| Transfer 0.5 Senior Communications Specialist from the General Fund | | 0.50 |
| Transfer 0.2 Administrative Technician from the Cable Grant Fund to the General Fund | | (0.20) |
| One Communications Specialist reclassified to a Senior Communications Specialist | | 0.00 |
| One Communications Specialist reclassified to a Video Production Specialist | | 0.00 |
| Eliminate 1.3 Communications Specialists | | (1.30) |
| Total For 2013 | | (1.00) |

* 2012 Amended Budget as of 8/30/2012.

** Cable Franchise funded positions are in project budgets, therefore not shown in Salary and Operating expenditure line items.

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
COMMUNICATIONS OFFICE

| Account # | Description | 2010 Actuals | 2011 Actuals | 2012 Budget | 2013 Budget | 2012 Budget to 2013 Budget \$ Change | 2012 Budget to 2013 Budget % Change |
|------------------------------------|--------------------------------|----------------|----------------|----------------|----------------|--|---|
| 51205 | CIVILIAN SALARIES | 230,372 | 234,703 | 252,863 | 249,728 | (3,135) | -1.24% |
| 51245 | RETIREMENT TERM VACATION | 0 | 18,229 | 0 | 0 | 0 | 0.00% |
| 51260 | VACATION BUY PAY OUT | 1,343 | 1,841 | 0 | 0 | 0 | 0.00% |
| 51299 | SALARIES REIMBURSEMENTS | (33,036) | (4,255) | 0 | 0 | 0 | 0.00% |
| 51610 | PERA | 26,944 | 25,807 | 36,012 | 32,296 | (3,716) | -10.32% |
| 51615 | WORKERS COMPENSATION | 698 | 638 | 579 | 639 | 60 | 10.36% |
| 51620 | EQUITABLE LIFE INSURANCE | 603 | 492 | 1,051 | 558 | (493) | -46.91% |
| 51625 | VISION CARE | 161 | 0 | 0 | 0 | 0 | 0.00% |
| 51640 | DENTAL INSURANCE | 1,256 | 717 | 1,274 | 1,200 | (74) | -5.81% |
| 51665 | CASH BACK | (128) | 0 | 0 | 0 | 0 | 0.00% |
| 51670 | PARKING FOR EMPLOYEES | 500 | 280 | 1,400 | 1,400 | 0 | 0.00% |
| 51690 | MEDICARE | 2,871 | 2,678 | 3,812 | 2,896 | (916) | -24.03% |
| 51695 | CITY EPO MEDICAL PLAN | 28,074 | 13,265 | 18,318 | 26,592 | 8,274 | 45.17% |
| Total Salaries and Benefits | | 259,658 | 294,395 | 315,309 | 315,309 | 0 | 0.00% |
| 52105 | MISCELLANEOUS OPERATING | 0 | 506 | 650 | 650 | 0 | 0.00% |
| 52110 | OFFICE SUPPLIES | 1,128 | 464 | 1,809 | 1,809 | 0 | 0.00% |
| 52111 | PAPER SUPPLIES | 0 | 91 | 3,300 | 3,300 | 0 | 0.00% |
| 52120 | COMPUTER SOFTWARE | 0 | 0 | 500 | 500 | 0 | 0.00% |
| 52122 | CELL PHONES EQUIP AND SUPPLIES | 3 | 609 | 0 | 0 | 0 | 0.00% |
| 52125 | GENERAL SUPPLIES | 0 | 183 | 2,764 | 2,764 | 0 | 0.00% |
| 52135 | POSTAGE | 90 | 119 | 1,625 | 1,625 | 0 | 0.00% |
| 52170 | SPECIAL PHOTOGRAPHY ETC | 2,846 | 6,553 | 3,735 | 3,735 | 0 | 0.00% |
| 52220 | MAINT OFFICE MACHINES | 0 | 0 | 300 | 300 | 0 | 0.00% |
| 52405 | ADVERTISING SERVICES | 51 | 1,644 | 8,839 | 8,839 | 0 | 0.00% |
| 52431 | CONSULTING SERVICES | 0 | 1,853 | 0 | 0 | 0 | 0.00% |
| 52575 | SERVICES | 219 | 963 | 1,325 | 1,325 | 0 | 0.00% |
| 52605 | CAR MILEAGE | 0 | 130 | 1,300 | 1,300 | 0 | 0.00% |
| 52615 | DUES AND MEMBERSHIP | 550 | 475 | 675 | 675 | 0 | 0.00% |
| 52625 | MEETING EXPENSES IN TOWN | 210 | 612 | 400 | 400 | 0 | 0.00% |
| 52630 | TRAINING | 50 | 0 | 3,200 | 3,200 | 0 | 0.00% |
| 52645 | SUBSCRIPTIONS | 252 | 365 | 299 | 299 | 0 | 0.00% |
| 52655 | TRAVEL OUT OF TOWN | 1,784 | 431 | 2,825 | 2,825 | 0 | 0.00% |
| 52735 | TELEPHONE LONG DIST CALLS | 32 | 105 | 980 | 980 | 0 | 0.00% |
| 52736 | CELL PHONE AIRTIME | 2 | 0 | 0 | 0 | 0 | 0.00% |
| 52738 | CELL PHONE BASE CHARGES | 2,871 | 3,043 | 3,000 | 3,000 | 0 | 0.00% |
| 52795 | RENTAL OF EQUIPMENT | 3,089 | 2,445 | 4,700 | 4,700 | 0 | 0.00% |
| 52874 | OFFICE SERVICES PRINTING | 1,433 | 292 | 5,800 | 5,800 | 0 | 0.00% |
| 52875 | OFFICE SERVICES RECORDS | 112 | 113 | 200 | 200 | 0 | 0.00% |
| Total Operating Expenses | | 14,722 | 20,996 | 48,226 | 48,226 | 0 | 0.00% |
| 53010 | OFFICE MACHINES | 0 | 0 | 750 | 750 | 0 | 0.00% |
| 53050 | MACHINERY AND APPARATUS | 0 | 0 | 50,000 | 25,000 | (25,000) | -50.00% |
| Total Capital Outlay | | 0 | 0 | 50,750 | 25,750 | (25,000) | -49.26% |
| Total Expenses | | 274,380 | 315,391 | 414,285 | 389,285 | (25,000) | -6.03% |

Totals may differ from narratives due to rounding.

This page left blank intentionally.