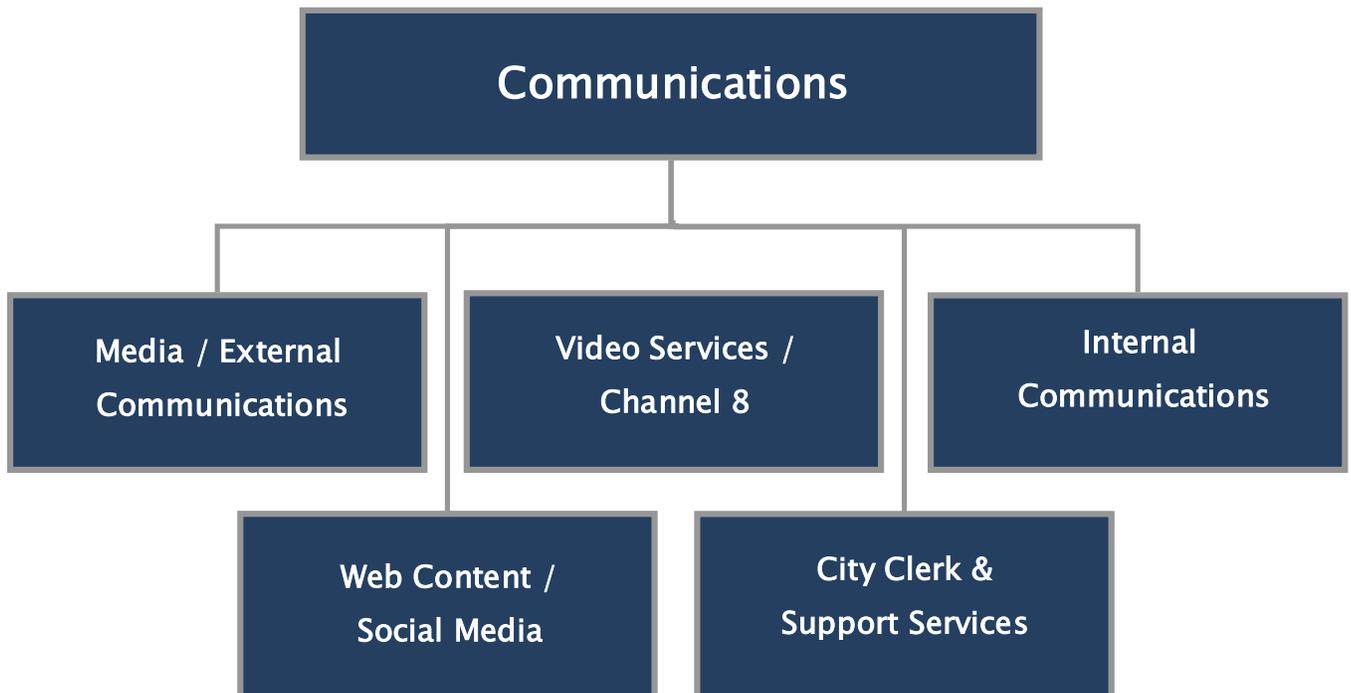


Communications, Clerk and Support Services

2017 Recommended Budget

\$2,361,414

The mission of the Communication Department is to gather and share information to support and encourage open, participatory government and an informed community.



Department Overview

Communications

- The Communication Department, responsible for providing effective communication with community members, staff and council, works to increase the understanding of and support for city programs, policies and projects, and to develop positive media relations that provide balanced coverage of city issues.

Media/External Communication

- Media/External Communication ensures timely and accurate public information of city operations, projects and policies, council action, crisis/disaster communications, economic vitality initiatives, and awareness campaigns through traditional media, social media and the internet.



Department Overview (Cont'd)

Video Services/Channel 8

- Video Services/Channel 8 provides coverage of City Council, Boards and Commission meetings, and produces original Boulder programming for Comcast cable Channels 8 and 880, social media and the city website to explain issues facing the community, increase awareness of items under consideration by council and council action, provides public service announcements, delivers weekly City of Boulder news, creates annual programming such as the State of the City presentation, and produces internal organization videos.

Internal Communication

- Internal Communication conveys organizational information to all City of Boulder employees through bi-monthly employee newsletters and streamed all-staff meetings, as well as weekly information from specific departments to the city organization. Topics include changes in employee benefits, city compensation systems, significant city projects, staff development and training, city policies and updates on council work plans.

Web Content/Social Media

- Web content/social media leads department liaison teams and oversees content standards and social media guidelines to best leverage digital forms of communication (which include allowing for engagement outside of regular business hours). The goal is to utilize these tools to inform a broader segment of the community about city services and programs.

City Clerk and Support Services

- The City Clerk's Office administers municipal elections and the City Council's Master Calendar and subsequent agendas, meetings and minutes. In addition, the City Clerk's Office supports the City Council through the administration of the annual Boards and Commissions recruitment, interviews, appointments and orientation process. The processing of all special rules and regulations, annexations, Domestic Partnership Registry and the Sister City Program oversight are other examples of service excellence provided to staff and the community.



Table 7–09: Communications, Clerk and Support Services Summary Budget

	2015 Actual	2016 Approved	2017 Recommended
STAFFING			
Communications	8.50	12.75	13.50
City Clerk and Support Services	3.00	4.00	4.00
TOTAL STAFFING	11.50	16.75	17.50
EXPENDITURE			
Communications	\$ 1,026,914	\$ 1,710,650	\$ 1,845,856
City Clerk and Support Services	598,793	526,200	515,559
TOTAL EXPENDITURE	\$ 1,625,707	\$ 2,236,850	\$ 2,361,415
FUND			
General	1,625,707	2,236,850	2,361,414
TOTAL FUNDING	\$ 1,625,707	\$ 2,236,850	\$ 2,361,414

2016 Accomplishments

Communications

- Leveraged existing and new social media platforms
- Increased social media presence by adding 5,100 followers on Twitter and 2,300 “likes” on Facebook during the first six months of 2016 – gains of 16% and 38% respectively
- Improved high-traffic website pages, including A to Z, environment, trails and recreation and government
- Started pilot of bi-monthly community newsletter mailed to every residence
- Launched 24/7 High Definition web streaming of all cable channel 8 programming in real time
- Piloted live streaming of council meetings/trips from off-site locations
- Implemented High-Definition Channel 880
- Began closed captioning for all for all live meeting coverage on Channels 8 and 880, as well as during live web streamed coverage
- Added Boulder 8 programming: France 24; Read with Us; Concert Series; sports programming and more
- With Information Technology, launched and rolled out improved IntraWeb site
- Supported efforts/working groups to improve the city’s internal and external outreach and develop best-practice and more effective engagement strategies
- Provided effective and timely communication guidance and support at the department level and for significant city initiatives, including climate and energy, BVCP, the Civic Area transformation, Alpine-Balsam (former BCH site), North TSA analysis, housing, CIP and 2A initiatives, zero waste, broadband, Human Services Strategic Planning, Resilience, etc.
- Assisted police to bring increased focus to community relations and supported communications needs related to Hillard Heintze analysis
- Assisted with ongoing internal communication and engagement initiatives



2016 Accomplishments (Cont'd)

Communications (Cont'd)

- Provided crisis management communication support at the Emergency Operations Center for the Cold Springs Fire
- With Parks and Rec, evaluated city branding and developed a foundational style guide
- Updated the community survey from a three-year cycle to a two-year cycle and began to convert the survey to follow the National Research Center's template

City Clerk and Support Services

- Issued RFP for agenda management software and awarded contract to NovusAGENDA
- Reviewed four initiative petitions for circulation, and certified two to the City Council
- Accepted two new sister city applications: Nablus, Palestine and Kathmandu, Nepal
- Hired a deputy clerk

2017 Key Initiatives for 2017

Communications

- Enhance community engagement/public participation
- Continue to leverage and enhance the city's social media presence
- Improve website design, navigation, content and management practices
- Provide strategic and task-level communication support for high-profile city initiatives, including Alpine-Balsam, the Civic Area, CU conference center, Climate Commitment, Energy Future, affordable housing, inclusivity, resilience, etc.
- Continue core communication services/emergency response

City Clerk and Support Services

- 2017 City Council retreat
- 2017 annual boards and commissions recruitment/appointment process
- Simplify initiative petition process by having instructions and forms online for residents
- Support City Council candidates in nomination process and campaign finance administration
- Revise council Handbook and improve onboarding process for newly-elected council members



**Table 7-10: Communications Significant Changes
Between 2016 and 2017 Budget**

	2016 Approved Budget	2017 Recommended Budget	Total Change	2016 FTE	2017 FTE	FTE Change
GENERAL FUND						
Standard Staff for Expanded Video Coverage of Public Meetings	\$ 60,000	\$ 60,000	\$ -	-	0.75	0.75
Total Changes, Communications			\$ -			0.75

**Table 7-11: Clerk and Support Services Significant Changes
Between 2016 and 2017 Budget**

	2016 Approved Budget	2017 Recommended Budget	Total Change	2016 FTE	2017 FTE	FTE Change
GENERAL FUND						
Boards and Commissions Annual Reception	\$ -	\$ 5,000	\$ 5,000	-	-	-
City Clerk Training	5,300	10,300	5,000	-	-	-
Total Changes, City Clerk			\$ 10,000			-



Communications, Clerk and Support Services

Table 7-12: Communications, Clerk and Support Services Department Detail

	2015 Actual		2016 Approved Budget		2017 Recommended Budget		Variance - 2016 Approved to 2017 Recommended	
	Standard		Standard		Standard		Standard	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

STAFFING AND EXPENDITURE BY PROGRAM

Communications

Media/External Communications	4.50	\$ 547,474	6.75	\$ 898,534	6.75	\$ 946,870	-	\$ 48,336
Internal Communication	1.00	102,005	1.00	112,359	1.00	107,618	-	(4,741)
Video Services/Channel 8	3.00	377,435	4.00	592,998	4.75	679,396	0.75	86,398
Web Content/Social Media	-	-	1.00	106,759	1.00	111,972	-	5,213
Subtotal	8.50	\$ 1,026,914	12.75	\$ 1,710,650	13.50	\$ 1,845,856	0.75	\$ 135,206

City Clerk and Support Services

Conduct of Elections Including Campaign Finance Reform/Matching Funds Administration	0.50	\$ 236,221	0.30	\$ 128,814	0.30	\$ 139,994	-	\$ 11,180
Board and Commission Administration	-	-	0.20	26,028	0.20	29,631	-	3,603
General Administration	2.40	362,572	3.40	354,006	3.40	322,513	-	(31,493)
Sister City Administration	0.10	-	0.10	17,352	0.10	23,421	-	6,069
Subtotal	3.00	\$ 598,793	4.00	\$ 526,200	4.00	\$ 515,559	-	\$ (10,641)

Total	11.50	\$ 1,625,707	16.75	\$ 2,236,850	17.50	\$ 2,361,415	0.75	\$ 124,565
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EXPENDITURE BY CATEGORY

Personnel	\$ 1,201,919	\$ 1,621,702	\$ 1,736,265	\$ 114,563
Operating	336,683	490,131	495,132	5,001
Interdepartmental Charges	87,105	125,017	130,017	5,000
Total	\$ 1,625,707	\$ 2,236,850	\$ 2,361,414	\$ 124,565

STAFFING AND EXPENDITURE BY FUND

General	\$ 1,625,707	\$ 2,236,850	\$ 2,361,414	\$ 124,565
Total	11.50	\$ 1,625,707	16.75	\$ 2,236,850
			17.50	\$ 2,361,414
			0.75	\$ 124,565