

CITY OF TAKOMA PARK
COMMUNICATIONS DEPARTMENT

April 15, 2024

FY25 Proposed Budget

Presented by: Donna Wright



Communications

- City TV and Radio
- Communications
- Takoma Park Newsletter



Mission

- Our Communication Department is dedicated to fostering open government through community engagement and enhancing public awareness through a diverse range of multimedia platforms. We strive to inform, inspire, educate, and connect our residents through timely and relevant content delivered via CityTV and Radio, Communications, and the Takoma Park Newsletter.
- As a trusted source of information, we prioritize accuracy, integrity, and transparency in all our communications. Our commitment to providing reliable content empowers individuals to make informed decisions and fosters trust within our community. By upholding the highest standards of reporting ethics and embracing our role as stewards of public information, we strive to cultivate a culture of credibility and accountability.
- These functions are accounted for in four divisions, they are Administration, CityTV, Communications, and the Takoma Park Newsletter.

Staff

Staff
Organization

Division	Projected FY24	Proposed FY25	Change
City TV Production Manager	1	1	0
Producer/AV Specialist	2	2	0
Communications Director	1	1	0
Communications Specialist	1	1	0
Total Communications FTE	5	5	0
Part-time Pool (6) - No Benefits	1.44	1.44	0
Writer-Media Specialist – No Benefits	0.38	0.38	0
Total Communications Part-Time - No Benefits	1.82	1.82	0

Major Services Provided

Communications:

Tasks

14 - Touchpoints of Outreach Available		
<p>Website Pages/Updates</p> <ul style="list-style-type: none"> • Program/Project page creation • Updates to project and programs • Council • Administration • Staff <p>Printed Newsletter:</p> <ul style="list-style-type: none"> • Printed Newsletter • City Guides • 12-page monthly newsletter – printed and mailed <p>Website Blogs</p> <ul style="list-style-type: none"> • Blogs • Alerts <p>Social Media</p> <ul style="list-style-type: none"> • Twitter • Facebook/Instagram • LinkedIn • <u>NextDoor</u> 	<p>Weekly Radio Shows</p> <ul style="list-style-type: none"> • Department Interviews • Weekly activities • English and Spanish <p>Takoma Insider</p> <ul style="list-style-type: none"> • Bi-Monthly Digital Newsletter • Administration • Staff <p>Bulletin Board/Digital Signage</p> <ul style="list-style-type: none"> • Community Center • Activities <p>Cable TV Channel</p> <p>Closed Captioning</p> <p>Media Relations – Press Coverage</p>	<p>Internal Communications</p> <ul style="list-style-type: none"> • Translations • E-Blast • Surveys <p>Branding/Strategic Messaging Graphic Design</p> <ul style="list-style-type: none"> • Letterhead • Business Cards • PowerPoints <p>Graphic Design</p> <ul style="list-style-type: none"> • Print • Web\Social Media • Translations applied <p>Strategies</p> <ul style="list-style-type: none"> • Build strategies with departments on projects and Designs

Communication Services

FY24 To Date Successes

City TV/Radio

- Strengthened collaborations with over 20 city departments and organizations.
- Produced and aired over 340 episodes of "The We Are Takoma" and "Somos Takoma" radio shows.
- Facilitated the longest City Council Meeting in over 25 years, lasting 6 hours and 43 minutes on Sept 13, 2023.
- Implemented a production process for remote hybrid meetings.
- Showcased segments produced by neurodivergent staff, fostering inclusivity and diversity.

Newsletter

- Facilitated collaboration with over 20 city departments and organizations.
- Achieved notable enhancement in newsletter delivery, often reaching the community before month-end.
- Diversified content with a focus on showcasing Councilmembers bi-monthly and highlighting new local businesses.
- Targeted outreach efforts toward businesses in Wards 4, 5, and 6 to address their specific needs and foster community engagement.
- Featured compelling human interest stories from residents who have inspired the community.

FY24 To Date Successes - continued

Communications

- Facilitated collaborations with over 20 city departments and organizations.
- Successfully administered the Direct Cash Assistance Program, benefiting 1400 households.
- Effectively communicated Library and Community Center Renovations to the community, public schools, and staff.
- Increased internal messaging to staff regarding programs and projects affecting their daily operations.
- Launched new branding across multiple platforms, including letterheads, PowerPoints, and business cards.
- Initiated a branding upgrade by enhancing acoustic panels in the Auditorium for Council and Community Events.
- Developed a comprehensive messaging blueprint for social media aligned with the official City of Takoma Park branding.
- Implemented a streamlined sign-up form for radio participation, ensuring the equitable sharing of departmental messages regarding programs and services.
- Expanded the reach of social media platforms to engage diverse audiences, particularly achieving significant growth on Instagram.
- Produced various flyers and informational materials in multiple languages, including Spanish, Amharic, and French, to bridge language barriers, and effectively communicate programs and services to Takoma Park residents.

FY24 Expenditures

<i>Division Expenditures</i>	<i>Actual</i>	<i>Adjusted</i>	<i>Projected</i>	<i>Proposed</i>	<i>Change (\$)</i>	<i>Change (%)</i>
<i>by TYPE (\$)</i>	<i>FY23</i>	<i>FY24</i>	<i>FY24</i>	<i>FY25</i>	<i>Proj FY24- FY25</i>	<i>Proj FY24- FY25</i>
<i>Wages</i>	427,472	515,622	505,892	532,725	26,833	5.30%
<i>Fringe Benefits</i>	125,515	138,887	138,887	164,921	26,035	18.75%
<i>Overtime</i>	2,781	7,000	7,000	8,600	1,600	22.86%
<i>Employee Recognition</i>	1,500	1,500	1,500	-	(1,500)	(100.00%)
<i>Personnel Subtotal</i>	557,268	663,009	653,278	706,246	52,968	8.11%
<i>Supplies</i>	1,259	2,300	1,000	1,150	150	15.00%
<i>Services and Charges</i>	126,529	133,145	133,150	126,970	(6,180)	(4.64%)
<i>Communications</i>	78,878	72,090	72,090	62,694	(9,396)	(13.03%)
<i>Conferences, Trainings, & Dues</i>	7,627	16,600	15,200	22,750	7,550	49.67%
<i>Operating Exp Subtotal</i>	214,293	224,135	221,440	213,564	(7,876)	(3.56%)
<i>Division Total</i>	771,561	887,144	874,718	919,810	45,092	5.16%

- Division expenditures are \$919,810, an increase of \$45,092 or 5%, more than FY 2024.
- The increase is due to salary personnel cost increases of \$52,968 in wages, and a reduction of \$7,876 in operating costs.
- Personnel costs are 76 percent of the division expenditures.
- Division FTEs remain unchanged.
- Operating expenditures decreased by (-\$7,876) or 3.5 percent compared to the projected FY24 amount as ongoing support costs for the city's old website when the city migrates to its new website will no longer be needed.

Emerging Issues & Challenges

- Website Migration: We are working through a list of 45 or more Go-to-Launch requirements. Plus, new content needs to migrate over.
- Library and Community Center Renovation – Control Room Relocations.
- Outside technical support, relocation of control room due to the Library construction project, and cataloging of cabling and hardware. (A request for contract approval will be forthcoming.)
- We are seeing an increase in new programs and projects that require significant outreach efforts, such as:
 - Sustainability Manager
 - Grants Coordinator
 - Safe Routes to School
 - etc.

CITY OF TAKOMA PARK



★ MARYLAND ★