

## **COMMUNICATION FUND**

The Communication fund collects franchise and PEG fees from the Charter cable franchise agreement. The franchise agreement provides funds for public access, currently through NTV on one of two available local stations. It also provides funds for communication and for equipment beyond the NTV needs. NTV broadcasts council meetings each Wednesday night after the regularly scheduled council meeting with plans to expand meeting broadcasts as needed.

The PEG fees are restricted to public, educational or governmental access use. The franchise fee is not restricted and may be used for any public purpose.

The City of Northfield currently contracts with NTV to deliver programming services over one of the two available local access channels. Though the current contract has expired, NTV and the City of Northfield have agreed to extend services on a month-to-month basis until a formal arrangement is developed with NTV or another service provider.

The majority of the fund balance is unrestricted – made up of unspent franchise fees and investment earnings. This money may be used for any public purpose. In recent years, facilities maintenance projects have been financed by transfers from this fund. Funding for the City's contribution for the Link Center, A/V part-time employee, Livestreaming and Youth Investment also comes from this fund.

## FUND SUMMARY

	2014 Actual	2015 Actual	2016 Actual	2017 YTD and % of budgeted		%	2018 Proposed	2017 vs 2018 % increase	2019 Projected
				2017 Adopted	\$ as of 9-30-17				
<b>REVENUE</b>									
Taxes	225,989	223,612	236,578	199,000	114,867	57.72%	199,000	0.00%	199,000
Other Revenue	4,880	1,659	5,182	15,000	3,899	25.99%	15,000	0.00%	15,000
<b>Total</b>	<b>230,869</b>	<b>225,271</b>	<b>241,760</b>	<b>214,000</b>	<b>118,766</b>	<b>55.50%</b>	<b>214,000</b>	<b>0.00%</b>	<b>214,000</b>
<b>EXPENDITURE</b>									
Personnel	3,708	3,184	2,616	3,837	1,983	51.68%	4,025	4.90%	4,209
Supplies	260	-	143	4,500	674	14.98%	4,500	0.00%	4,500
Charges for Services	96,627	82,490	104,976	103,685	96,173	92.75%	160,370	54.67%	131,624
Other Charges	2,514	31,208	14,147	21,706	23,634	108.88%	4,875	-77.54%	13,575
Capital Outlay	-	-	-	100,000	-	0.00%	-	-100.00%	-
Transfer Out	113,223	63,223	-	31,788	-	0.00%	45,040	41.69%	46,267
<b>Total</b>	<b>216,332</b>	<b>180,105</b>	<b>121,882</b>	<b>265,516</b>	<b>122,464</b>	<b>46.12%</b>	<b>218,810</b>	<b>-17.59%</b>	<b>200,175</b>
Revenue over/under	14,537	45,166	119,878	(51,516)	(3,698)	7.18%	(4,810)	-90.66%	13,825
Fund Beginning Balance	335,658	350,195	395,361	515,239			463,723		458,913
Fund Ending Balance	350,195	395,361	515,239	463,723			458,913		472,738

## ACCOMPLISHMENTS & HIGHLIGHTS 2017

*Community Survey* - The City conducted a community survey in the Spring of 2017 as part of the strategic planning process. With over 600 responses to the survey, (English and Spanish), the message was clear from the community of a desire for more proactive council and staff communications. Improved council and staff communications are priorities of the approved strategic plan.

*Granicus* – Spring 2017, the City of Northfield added an electronic comment (eComment) feature for City Council meetings. eComment provides an easy way for citizens to add their voices to the process and makes participation in public meetings convenient when it may be difficult to attend the meeting in person.

*Laserfiche* – The City purchased a forms module in addition to our robust archive software. City staff are creating digital, paperless forms and process. Links to the forms will be available through our city website.

*Mobile App* – A free, mobile app is set to roll out Fall 2017 for citizens to access city services and staff from their mobile device, which will connect to the City website.

*Social Media* – Instagram was added to our social media portfolio in the Spring. Regular, consistent update of website content, press releases, employees at work, photographs of public space and our Council in action have brought 1,300 followers to our Facebook page.

*Website Re-design* – The Communications & Human Resources department spearheaded the project with the support of a development team from CivicPlus. CivicPlus user training for staff from all departments responsible for creating and keeping content current on the new website platform and is now scalable for any device.

## **INITIATIVES IN 2018**

- *Enhanced Communications* – increase part-time employee (24 hours a week) to a full-time employee. The Communications Specialist, working with staff and outside agencies, is responsible for the production and distribution of professional digital, electronic and print publications and communications that educate and inform the public and staff of city policies, codes, and government events.
- *Social Media* – Enhance use of social media accounts by working with all departments to utilize interactive capabilities in a timely, professional manner. Timely content including new videos, photos, news and other items of interest used to enhance our presence to community members and visitors.
- *Strategic Planning Priorities* - After the City Council approves the Strategic Plan in the Fall of 2017, Communications staff will work on pertinent strategic priorities and initiatives.
- *Website* – Continue to enhance website features and functionality with additional training and trends shared with other municipal communications professionals.