

draft

Communications Department Business Plan

Table of Contents

Executive Summary	3
Department Overview	4
Mission Statement.....	4
Department Organization Chart	5
Department Alignment with City Goals	6
Significant Trends and Challenges impacting the department	7
Primary Business Lines Overview	8
Primary Business Lines.....	8
Service Activities	8
Identification of Clients and their Expectations.....	9
Key Performance measures.....	10
Key Initiatives.....	12
Department Resource Plan.....	15
Finance Plan.....	15
Workforce Plan	16
Technology Plan	18
Space Plan.....	20
Equipment Plan.....	20

Executive Summary

The Communications Department will continue to undergo significant reorganization and redefinition during the next several years and this business plan will serve as a guide. The consistent desired outcomes are as follows:

- To improve the effectiveness and professionalism of city-wide communications,
- To promote consistency and accuracy in all city communications,
- To more reliably meet the information needs of residents and visitors,
- To ensure that all communications contribute to enhancing the image of the City of Minneapolis,
- To be more cost-effective in communications efforts, and
- To oversee and guide the community engagement function in departments citywide.

The planning process included the following steps:

- Reworking of the department mission statement
- Defining Communications Primary Businesses
- Examining past practices and evaluating effectiveness
- Analyzing and adopting meaningful performance measures
- Creating a timeline

The planning team conducted an analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) in two working sessions, and independently in the summer of 2003. The SWOT analysis resulted in, among others, the following significant observation:

- The department has no history of clearly defined business lines, or of performance measures

This realization has done much to shape the direction of this business plan. The Communications Department's goal is to become a valued partner with every other department and elected officials in the City of Minneapolis, as they inform everyone who lives, works or visits Minneapolis about city services and the government process and to take advantage of every opportunity to enhance the city's image. This is less about marketing, and more about communicating the facts of municipal government in a positive fashion and disseminating proof of performance data.

Department Overview

Mission Statement

The Mission of this department is to clearly and accurately communicate information about the City of Minneapolis to key audiences. This includes providing information about core services, the government process, ordinances and regulations, and utilizing opportunities to enhance the image of the City.

Communications has two Primary Business Lines:

Assist elected officials and city departments with all communications functions-internal and external-and manage the cable franchise.

History

The Communications Department has historically played only a minor, supportive role in citywide communications. Most departments turned to Communications for assistance sporadically. This has been true in the production of publications, media relations and strategic communications planning. This was partly the result of the lack of consolidation of communications resources, complicating the process of effectively meeting all of any department's communications needs.

In 2003, the City Council passed a resolution allowing the City Coordinator to transfer personnel, equipment and budget resources from other departments to Communications in an effort to consolidate communications functions and responsibilities. This was in response to concern that communication with all of our diverse audiences was inconsistent and not as effective as desired. Following the passage of the resolution, the Coordinator transferred communications and telecommunications resources from BIS, Planning, CPED and the Police Department to the Communications Department. This resulted in the consolidation of video, graphic design, web oversight, CPED/MCDA and police communications under the direction of the Communications Department. Communications is now also responsible for the oversight of utility bill inserts. Responsibility for the Cable Franchise and pay phone oversight was also transferred to the Communications Director.

In the process of this resource reallocation, 3 FTE positions were eliminated, another was permanently under-filled, several interns were laid off, and travel, equipment and training expenditures were dramatically reduced. An evaluation of historic travel suggested that such expenditures were rarely justified, and did not provide added value to the performance of staff. Equipment purchases needed to be prioritized. And training resources needed to be more targeted at producing specific outcomes in terms of staff skills. This economizing saves the City more than \$350,000 annually in personnel, equipment and other costs, with minimal internal service reductions.

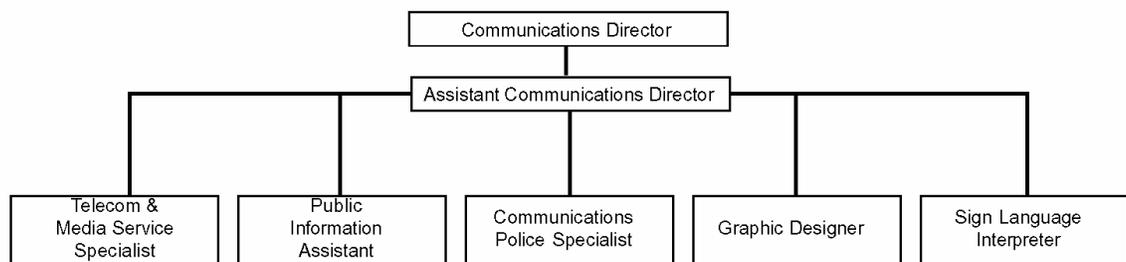
The Department is moving towards a coordinated communications function that will allow a multifaceted (video, graphic design, web communications, media relations, promotional,

strategic planning) approach to meeting citywide communications needs. The Department's goal in taking this strategy is more consistent and higher quality communications products.

The Communications Department now consists of 13.6 FTE's.

Department Organization Chart

City of Minneapolis Communications Department



Alignment with City Goals

The Communications Department functions contribute specifically to the following City goals:

- ***Build communities where all people feel safe and trust the City's public safety professionals***

Effective, targeted communication is essential to the perception of safety, a key component of the experience of feeling safe. In addition, trust is built, at least partially, through knowledge and transparency.

The Communications Department strives to both showcase the accomplishments of Minneapolis's public safety professionals, as well as ensure that the City is forthcoming when conduct of staff or adequacy of service is questioned. Communications staff respond in a timely fashion to requests for public information about the functions of the Police and Fire Departments, guaranteeing transparency, and demonstrating that public scrutiny is welcome.

In addition, special efforts by the Communications Department to more effectively communicate with residents who speak English as a second language, or are challenged by speech or hearing impairment, have resulted in the dissemination of information to a broader audience. Examples: Deaf Safe presentations about traffic stops and filing police reports, the production of a Somali language video explaining 9-1-1 and the launching of a new multi-language cable program called 'Access Minneapolis'.

Emergency Preparedness activities also contribute to the fulfillment of this goal. The Communications Director and Assistant Communications Director are both involved in

ongoing Emergency Preparedness communications planning within the City of Minneapolis and with numerous regional agencies.

- ***Deliver consistently high quality City services at a good value to our taxpayers***

Good core services are most appreciated when residents thoroughly understand how to successfully benefit from these services. Snow plowing is perhaps the most obvious example. The City delivers excellent snow plowing services that are most effective when residents understand how to comply with Snow Emergency parking rules.

The Communications Department has significantly increased efforts to assist departments in communicating about core services and will continue to look for ways to help residents learn how to benefit most from these services. The department has also begun participating in data collection (surveys) that may be a valuable tool in improving some core services. This will be an ongoing initiative continued during snow season 2004-2005. Results of this year's surveys will be compiled and ready for distribution in May.

Again, communications staff is also making a significant effort to reach specialized audiences. Examples: Somali language video explaining Snow Emergency and a brochure designed to make the information more accessible to hearing impaired residents.

- ***Create an environment that maximizes economic development opportunities within Minneapolis by focusing on the City's physical and human assets***

When the City of Minneapolis does great things, the Communications Department has a significant role in sharing these accomplishments with the public. It is part of the department's mission statement to utilize opportunities to enhance the City's image. Telling the City's story, in terms of its healthy business environment and diverse, talented work force, will ultimately help create the environment that encourages economic development.

In a short period of time we have realized some significant successes. Example: very positive editorial in the Star Tribune regarding Heritage Park home ownership, extensive positive TV coverage of the Midtown Exchange Project.

- ***Strengthen City government management and enhance community engagement***

The consolidation and reorganization of the Communications Department already has improved the cost effectiveness of communications involving every city department. Key initiatives covered in this business plan are designed not only to improve communications, but also to further manage the cost to the City.

Communications staff contributes to the community engagement efforts of most departments in the City by providing assistance in making strategic decisions about how best to engage particular groups. Communications advises city staff about the effectiveness and limitations of the range of community-engagement tools, including public meetings, on-line feedback forms, surveys (face-to-face, telephone and mail-in), cable-access opportunities and other methods. In addition, Communications provides assistance in crafting or planning those engagement strategies (editing letters, writing survey questions, planning effective public meetings, setting up on-line surveys). Communications also produces some live, call-in shows for cable access programming where appropriate. This community engagement

function will now be formalized by adding an FTE to Communications to oversee and develop protocol for the community engagement function in every city department.

Significant Trends and Challenges

Communications has identified significant trends and challenges that impact the department now and will continue to in the future. They are as follows:

- 1) As with all city departments, the **limitation of City resources** is a significant challenge to the Communications Department.
- 2) And as resources shrink, the **workload increases** due to media and public scrutiny of city services and allocation of tax dollars.
- 3) In addition, during difficult budget times, **effective communication with our employees and other internal audiences** is essential.
- 4) We need to work to overcome the **territorial instincts** of some departments as we move towards a more coordinated communications model for the City.
- 5) A second internal challenge is significant **disagreement among elected officials regarding expectations of the Communications Department**.
- 6) **Technology is advancing rapidly** and we need to advance with it. It's essential that we move steadily towards computer-based communications, reaping savings and efficiencies in the process.
- 7) Competing **for limited resources from other levels of government, as well as the private sector**, is becoming more challenging for the City of Minneapolis.
- 8) And finally, **communicating with an ever more diverse population** requires making special efforts to reach residents who speak English as a second language.

Primary Business Lines Overview

Primary Business Line

Assist elected officials and city departments with all communications functions-internal and external.

A secondary business line is the management of the Time Warner cable franchise.

Service Activities

1) Communications planning

This service is provided upon request to all city departments and involves working with departments to create strategic and effective communications plans and strategies for their departments and initiatives. This involves help in identifying the goals the department is seeking to achieve, core messages, key audiences, choosing effective tools for reaching those audiences, and finally to ensure consistent standards across all departments. Among those tools are the following: cable access programming, training/informational videos, graphic products, written products, presentations, media exposure

2) Media/public affairs

This service is provided upon request to all city departments and elected officials and involves proactive efforts to gain media attention for the good work of the city and responding to media inquiries; arranging interviews; collecting and distributing data; media training. **The Communications Department fields an average of 600 media inquiries per month.**

3) Providing strategic communications guidance

This service is available to all department/division heads and elected officials and involves advising on response to media/public inquiries regarding issues surrounding city services, employee conduct and policy decisions. It also includes crafting proactive communications strategy regarding such issues. **Communications staff is involved in 10+ consultations per week with departments.**

4) Oversight of citywide communications materials

The Communications Department offered to audit all publications for city departments and provide analysis of effectiveness, followed by recommendations for additions or elimination of individual publications (see key initiatives). We are also advising departments on how to become more web-based. In addition, communications staff formats/designs and edits materials determined to be necessary and effective. Communications also facilitates the broadcast of Council and committee meetings and produces original programming for government access cable. Finally, the Communications Department is responsible for content oversight of the City's website. **In 2003 Communications collaborated on web pages with more than two-dozen departments and divisions.**

5) Proactively enhancing the image of Minneapolis

This involves helping departments and elected officials create and take advantage of opportunities to enhance the image of the City, through media exposure or communications directed at targeted audiences. This is less about marketing, and more about effectively

communicating about how city government has helped Minneapolis evolve into a desirable place to live, work and play.

- 6) Oversight of pay phones
- 7) Oversight of community engagement activities citywide beginning third quarter of 2004.
- 8) Oversight of the city's cable franchise: this involves both the handling of complaints about service and working out solutions with the provider, and the negotiating the new franchise agreement.

Identification of Clients and their Expectations

1) City Departments

The Communications Department works most closely and most frequently with those departments that have the highest level of interaction with the public, including Public Works, Police, CPED and Regulatory Services.

Public Works has extensive public contact and provides among the most visible core services impacting on residents and visitors. Communications assists the Public Works staff with communications planning, media relations, issues management, media training, crafting and editing materials and public meeting preparations.

The Police Department also requires a resource-intensive effort. One FTE is devoted exclusively to responding to media inquiries about police and criminal activity. In addition the larger communications staff consults on strategic police communications, publications and Web content.

Community Planning and Economic Development is a relatively new client. In the process of the citywide consolidation process, 1.6 FTE positions were transferred to the Communications Department from what is now called CPED. Currently, significantly more than the fulltime efforts of these two staff members is devoted to meeting the needs of CPED. The staffer charged with oversight of publications, a media relations staff person and a .6 time employee working on the CPED website, as well as the Communications Director and Assistant Communications Director all contribute to CPED needs.

Regulatory Services also places a high demand on communications resources. This involves a mix of media relations, strategic communications planning and direct communications with residents (warning/notification letters).

Communications Department efforts are fairly evenly divided between other City departments, including (but not restricted to) the City Attorney's office, Human Resources, Intergovernmental Relations and Finance.

Expectations for service vary from client department to client department. Because the most visible City departments are those which deliver core services, the bulk of communications resources and efforts have been directed to meeting the needs of these departments. Feedback from these departments is that they are currently receiving a substantially higher level of service than they have ever experienced in the past. They also express significant satisfaction with the quality of that service.

The needs of these departments are generally straightforward: communications planning, writing and design of material for which there is a clearly identified audience, media

relations or editing letters to residents. On rare occasions there have been requests for the production of material to be utilized in pursuit of grant funding or private sector support. The communications staff has been able to meet those needs. However, as the specific needs of CPED become more clearly defined, it likely will be necessary to reexamine the current skills available on the communications staff and whether it is appropriate for a city communications department to be addressing those needs. One alternative model would be for the cost of events and other needs around CPED development activities be built into the project cost. (see key initiatives regarding staff development to more effectively address some CPED needs).

2) Elected officials

Four or five times a week elected officials request services from communications staff. These requests fall into all service activity areas. In addition, the Communications Department's graphic designers occasionally assist with the production of newsletters for council members. Other staff provides strategic consultation and responds to media inquiries for elected officials.

Elected officials as a client group are particularly challenging when it comes to meeting expectations. There appears to be no consensus regarding the appropriate functions of a municipal communications department. The communications staff struggles to confine services to elected officials to those that can be clearly defined as City business. This issue should be addressed (see key initiatives).

3) Media

Communications staff has daily contact with the media. While it is a department goal to meet the needs of the media and readily provide public data to them, this can sometimes be an adversarial relationship and it is challenging to satisfy this client. Communications staff has made strides in proactively addressing specific media concerns. Example: we recently met with engineers from all four television stations to explore solutions to the parking issues related to 'going live' from City Hall. These media representatives told us this was the first time anyone from the city had been willing to sit down and have this discussion.

4) Residents

The most recent citywide resident survey suggested that satisfaction with some facets of communication has declined. The Communications Department is making it a priority to explore the specific areas in which residents are not receiving enough information and whether the Communications Department can play a role in addressing deficiencies. This effort was begun with this winter's Impound Lot surveys during Snow Emergencies.

Key Performance Measures

- ✓ Improved Communications staff response rate to writing/editing/media needs of client departments-Annual survey of internal client satisfaction rates to be conducted; staff assigns deadlines to projects and tracks rate at which deadlines are met.
- ✓ Reduction in the number of publications and improvement in quality of publications-Staff has baseline on number of publications historically produced per department and will track

annual reduction; staff will track number of documents designed and edited by Communications staff as an indication of further 'professionalizing' of these publications.

- ✓ Successful production of citywide annual report-Annual report is to be produced by deadline and under or on budget. (the report will also be evaluated by focus groups comprised of residents)
- ✓ More effectively communicate about city services with residents not proficient in English-Establish current baseline and then track number of web postings, publications and video productions in multiple languages. This will be in collaboration with LEP efforts.
- ✓ Increase government cable access audience by producing broadcast material that is relevant and compelling; focus on information about core services; target non-English speaking viewers-Measure # of viewers through surveys.
- ✓ Increase in proactive promotion of City accomplishments-Tracking mechanism being designed to quantify positive media exposure.
- ✓ Increase web readership, both public and internal, by creating more attractive, user-friendly sites; strive for more utilitarian, interactive sites; increase the number of stories on the public site; promote both sites as source of official information-Track via web hits and analyze.
- ✓ The successful negotiation of a new franchise agreement with a cable provider that provides all or most of the following desired outcomes: partial or complete funding for an Institutional Network, an increase in the Public/Educational/Government access fee per subscriber that addresses gaps identified during a needs assessment and fair compensation for excess capacity currently being utilized by Time Warner.

Detailed performance measures by service activities

Police Communications & Media Relations

- ✓ Track all media calls. Goal is to respond to 100% of those calls the same day.
- ✓ Track number of data practices request. Respond to and forward to appropriate department/individual within 24 hours. Goal is 100% are handled in this manner.
- ✓ Conduct survey with media contacts

Video Services

- ✓ Track the number of non-English language broadcasts and videos. Goal is to increase the number of non-English broadcasts/videos by 20% in '05 (promoting a variety of City services).

Publications

- ✓ Track all editing/review projects. Gauge client satisfaction through survey at the end of each project. Goal is 80% satisfaction rate.

Web

- ✓ Track all requests/submissions for Web updates/entries. Gauge client satisfaction through survey at the end of each project. Goal is 85% satisfaction rate.
- ✓ For CPED material, track new submissions/update requests. Goal is 90% will be posted within three working days.

Graphics

- ✓ Track all graphics projects. Gauge client satisfaction through survey at the end of each project. Goal is 90% satisfaction rate.

Cable Complaints

- ✓ Track number of complaints. Goal is 100% forwarded to Time Warner within 24 hours.

Key Initiatives & Other Models of Providing Service

The following initiatives and possible methods of providing service are intended to address key challenges and trends identified through the SWOT process. Briefly, those addressed by the initiatives are 1) diminished resources, 2) increased workload (1 & 2 require prioritizing of staff efforts), 4) the need to overcome resistance to the consolidation of communications resources (requires outcomes demonstrating that communications staff can effectively meet client needs; reassessing appropriateness of specific expected services and reevaluating staff skill sets), 5) the need to keep pace with technology as a communications tool (requires ensuring appropriate skills possessed by staff and creative budget allocation to pay for technology upgrades), 6) increased competition for resources from other levels of government and the private sector (requires ensuring appropriate skills possessed by staff and a policy consensus on communications functions) and 7) communicating with a diverse population (publications, web materials and video productions are already being produced in multiple languages; this initiative just begun in 2004)

Clarify policy regarding expectations from Communications Department

Objectives:

- Best practices study (third quarter 2004)
- Council study session to present recommendations (third quarter 2004)

Strengthen department role in advancing use of computer/Web-based communications

Objectives:

- Clarification of Web content policy and Communications Department role in oversight (third quarter 2004)
- Fill existing staff vacancy with candidate with Web/technical skills (first quarter 2005)
- Training for existing staff (second quarter 2005)

Examine benefits of merging government and public access cable facilities

Objectives:

- Analysis of economic benefits of merger-initial examination suggests efficiencies would save at between \$300,000 and \$350,000 annually (third quarter 2004)
- Analysis of quality of service benefits-merging of resources could offer opportunity for enhancement of both government and public access products (third quarter 2004)
- Study session to present recommendations (fourth quarter 2004)

Establish community engagement function in Communications Department

Objectives:

- Process for designing function and creating job description for position (second quarter 2004)
- Outline ultimate budget impact, if any (second quarter 2005)
- Define desired outcomes (second quarter 2005)
- Work plan to achieve desired outcomes (third quarter 2005)
- Performance measures (second quarter 2005)

Address audience diversity and language issues

Objectives:

- Protocol for evaluating appropriate number of languages to accommodate when publishing, posting on the web site or producing video (fourth quarter 2004)
- Work plan (first quarter 2005)

Continue to prioritize and capitalize on the consolidation of communications functions

Objectives:

- Turn a graphic design position into a public information position to better meet the demands of client departments (done; need to hire)
- Request City Council passage of a resolution that requires the Communications Department to oversee the production of a city-wide annual report and all city publications and that prohibits individual departments from producing their own annual reports. Criteria to guide client departments in recognizing which proposed publications must be submitted to Communications for review (done)
- Improve citywide consistency in response to media inquiries by handling increasing numbers of media contacts through the Communications Department and by providing media training to staff citywide. (ongoing)
- Audit City Web site pages for level of collaboration with Communications (ongoing)

Further prioritize and eliminate functions to effectively and efficiently serve our mission

Objectives:

- Clear criteria for graphic projects and video productions to ensure they are appropriate city business (third quarter 2004)
- Evaluate and modify video productions/programming to more effectively further department mission (ongoing)
- Evaluate and modify graphic products to more effectively meet department mission (some graphic materials may be eliminated) (ongoing)
- Relocate the pay phone oversight function to Regulatory Services or eliminate phones from city right-of-ways (fourth quarter 2004)

Strengthen the proactive city image-enhancing function of Communications

Objectives:

- Fill existing vacancy with candidate possessing appropriate skills (second quarter 2004)

- Redirect some staff efforts
- Explore stronger alignment with GMCVA to address marketing/event planning needs of some departments. (first quarter 2005)
- Explore alternative models (outsourcing) for service around event planning, stakeholder communication involved in the development function of the city.

Department Resource Plan

Finance Plan

2004 Budget

Organization Unit	Personnel Costs	Non-Personnel Costs	Total
Public Affairs/ Administration (8411)	\$485,049	\$85,419	\$570,468
6.80 FTE			
Graphics (8413)	\$133,255	-	\$133,255
2.00 FTE			
Video Services (8441)	\$250,521	\$746,397	\$996,918
4.00 FTE			
Cable Regulation (8442)		\$90,172	\$90,172
Telecomm & Media Services (8444)	\$131,582	-	\$131,582
1.00 FTE			
Police Communications (8411)	\$75,592		\$75,592
1.00 FTE			
Community Engagement	\$75,000		
1.00 FTE			
TOTAL:	\$1,150,999	\$921,988	\$2,072,987

The five-year financial direction for the City of Minneapolis allows for less than a 3 percent increase in resources on an annual basis. The biggest resource challenges facing the Communications Department in staying within those parameters are to replace expensive video equipment, keeping pace with evolving technology, and enhanced training for existing staff in the area of web development. Current available strategies are short term. Staff regularly forgoes purchases in order to save in anticipation of future capital needs. The department will always have to make strategic choices about such purchases. However, we will examine possible revenue sources on an ongoing basis.

Staff is currently looking at the possibility of broadcasting boards and commission meetings from Council Chambers and generating revenue to support that service. This would obviously contribute to the upkeep of the technology in the chambers. The department obtained a two-year grant from the National Center for Civic Innovation to produce a citywide annual report for 2003 and 2004. We will continue to seek out grant funding. In addition, in collaboration with BIS,

we'd like to explore the possibility of placing tasteful advertising on the City website.

Most of the Communications Department budget is dedicated to personnel costs and more than \$600,000 in funding paid to the Minneapolis Television Network or MTN. Much of the remaining resources are devoted to maintaining and updating video and graphic equipment. Finally are the costs associated with the Cable Franchise and pay phone oversight.

Communications has little discretionary money at its budget. However, by strategically planning equipment expenditures, it is a department goal to reserve budget to be used annually for equipment upgrade costs. A currently existing vacancy will not be filled until 2005 in order to reserve budget to provide training for staff in the areas of graphic design, video production, emergency preparedness communications and computer/web based communications.

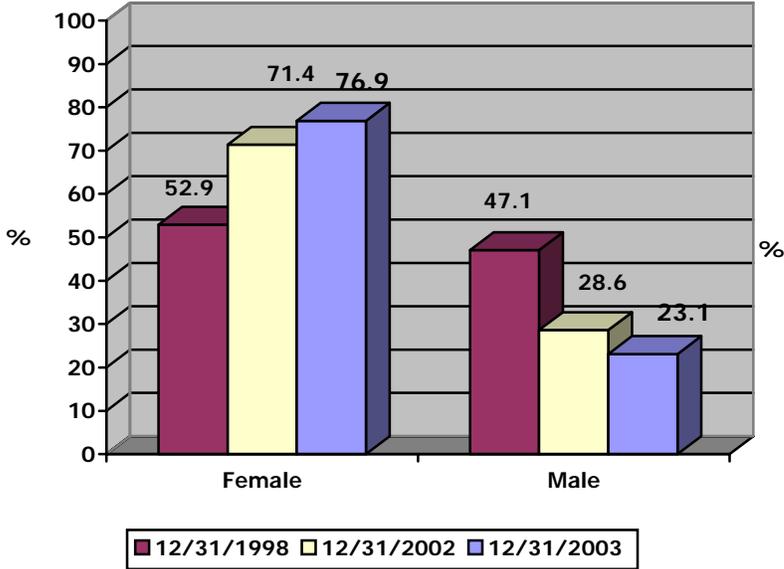
Workforce Plan

Communications has three current vacancies. One of these is the Police Communications Specialist. The other two are Public Information Assistant positions. Among the department's key initiatives is to fill these last two positions with candidates with specialized skills, addressing goals involving enhancing the image of the City of Minneapolis and becoming more involved in moving towards computer/web based communications. The Communications Department remains committed to maintaining a diversified staff.

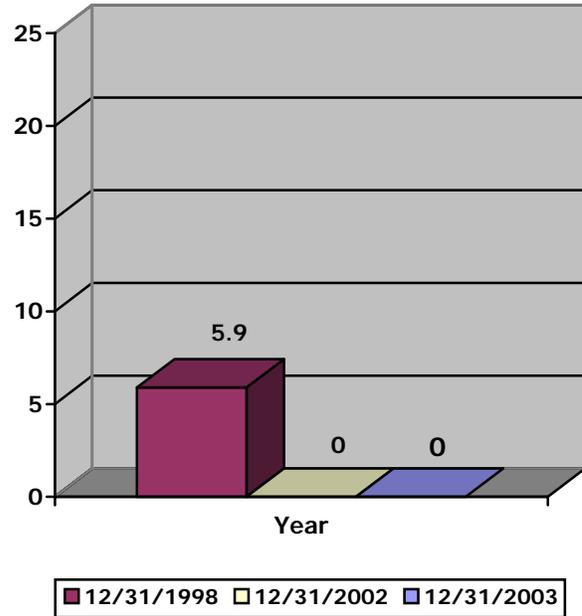
The greatest workforce challenge facing the Communications Department during the next five years is training. As the City becomes more web-based, as graphic design moves towards computer-created design and as Crisis Communications becomes a more essential skill for all staff, resources will need to be devoted to continuing education for the entire department.

City of Minneapolis - Workforce Diversity – Communications/Public Affairs

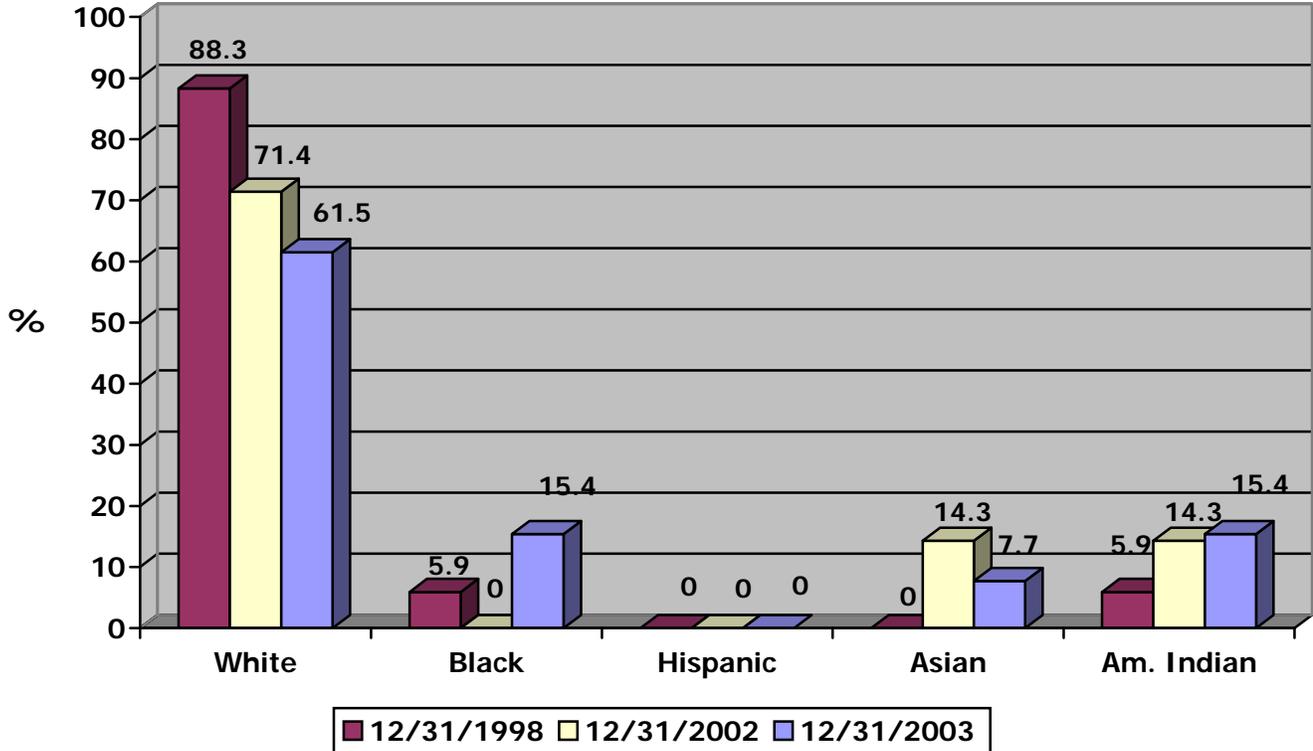
Workforce Composition by Gender (%)



Percent of Workforce Disabled



Workforce Composition by Ethnicity (%)



12/31/1998 Full-time regular employees = 17
 12/31/2002 Full-time regular employees = 7
 12/31/2003 Full-time regular employees = 13

Technology Plan

The Communications Department's primary technology initiatives will be in the area of application development in order to more efficiently disseminate information to residents and the media. This will involve collaboration with City of Minneapolis Web site staff in BIS. An example of a partnership that is already underway, is the development of an online 'newsroom' which would allow the media to access up-to-date information on a developing situation, as well as archived background data on a situation or event. This will make working with the media less labor intensive. Again, the Communications Department fields more than 600 media inquiries a month, often from reporters simply seeking updates.

In addition, the department intends to purchase and train with Stellart licenses, allowing staff to independently post material on the web site without involving BIS personnel.

Staff is currently researching the latest in graphic design technology. Purchases made in 2003 have helped bring the department's graphic design equipment somewhat more up-to-date. However, there is still progress to be made, and staff training will be essential to ensuring our graphic products are being produced in the most professional and cost-effective manner possible.

Finally, video technology for cable broadcast, an important tool in maintaining transparency in city government is advancing at a rapid pace. It will be essential for the Communications staff to stay abreast of these advances and accommodate them. Below is an outline of anticipated needs for the next 5 years.

Office of Media Services 5-Year Budget Forecast				
Media Services	Equipment	Description	Cost	Renew/Order
Government Access				
	Video Encoder	Video on Demand	\$?	2008
	Video Decoder	Intelligent TV (PVR) - digital set-top and other connections	\$?	2008
Video				
	Cable upgrade	Replace r5 cables to modulator - HVAC	\$5,000	2007
Production				
	DVD Recorder	DVD recorder/player for 123 studio	\$4,000	2005
	Studio	<ul style="list-style-type: none"> • Move from existing space for HVAC upgrade • Either move to a temporary or permanent location (Armory) - address storage needs 	\$?	2007
	HD upgrade	Upgrade to digital format; monitors & sound systems	\$30,000	2007
	Replace	Studio Lighting System – HVAC move	\$40,000	2007
Post Production				
	AVID DV Xpress	Remote NLE Editor	\$10,000	2005-2006
	AVID NLE	Composer/Adrenaline W/ DVD Burner After Effects Photoshop Softimage Connection to other media	\$40,000	2004-2005
Location Equipment				
		Remote 3 camera switching system	\$10,000	2008
		Upgrade DSR300 camera's	\$10,000	2008
		Tapeless recording system	\$10,000	2008

Some of these needs will be funded by savings gleaned from leaving vacancies unfilled for periods of time. However, ultimately it is likely that Communications will have to look for another source to pay for one time upgrades.

Space Plan

The Communications Department is not anticipating any significant staff growth in the foreseeable future. The space currently allocated for the department is adequate. However, as the asbestos abatement process continues, it would be a department goal to bring staff into closer proximity to each other. The department currently has staff located on four different floors in City Hall. This is a long term goal that could take as much as 6 years to accomplish.

This would involve relocating the video studio and edit bays, which requires significant equipment accommodation. The same is true of moving the graphics function, involving the need for a spray booth, sinks and other unique accommodations.

Equipment Plan

Again, the most costly equipment for the Communications Department is that used in video services. Despite a couple of key purchases made in 2003 there will still be the need for major purchases through 2004 and into 2005. As current video technology becomes obsolete, it will be necessary to develop an equipment purchase strategy. It is, however, very difficult to anticipate the speed with which this will happen. Below is a basic outline of needs just through the year 2004.

Office of Media Services Budget for 2004

Equipment/Services	Description	Cost	Date to Renew/Order
DVD Player	Replay meetings in chambers	\$150	February 2004
Membership Dues	MACTA	\$5,000	February 2004
A/V Cabling	Replace/Repair cabling on playback system	\$2,500	March 2004
Equipment	<ul style="list-style-type: none"> • TecNec Steady Bag: \$45 • SB1 – 7lb Broadcast Model 6” XLR: \$10 • Headphones: \$80 • Adaptors: \$100 • Shotgun mic for miniDV: \$50 • Bogen 3124N Tripod/Head: \$163 • Equipment Dolly: \$100 • 12x16 Civichrome Chroma Key (green): \$230 • 5x7 Civichrome TwistFlex (green & blue): \$120 • Prompting System: \$4,802. This includes: <ul style="list-style-type: none"> - Telescript DV-8 8.4” LCD Prompting System (1): \$2,475 - Telescript C-DV8 Custom ATA Mini Travel Case for DV-8 Prompting System (1): \$342 - Telescript TAV100 TelescriptAV Prompting Software; Windows 2000 / XP. Includes Security Key, CD-Rom, Instruction Manual (1):\$1,275 - Telescript SHC100 – 10 Button Serial Hand Control, (1): \$485 - Telescript VGA100 Hi-Resolution VGA to NTSC Scan Converter (1) \$225 	\$5,650	April 2004
On-Disc Printer	DVD Epson Stylus Photo 960 Printer Prod. Pk	\$269	May 2004
Media	DVD/VHS/SVHS/DV discs or tapes	\$4,000	June 2004
AVID NLE	<ul style="list-style-type: none"> • Composer/Adrenaline • W/ DVD Burner • After Effects • Photoshop • Softimage • Connection to other media 	\$40,000	September 2004
Publications	Utility Bill Insert/Postage	\$500	October 2004
Service Maintenance Agreement	<ul style="list-style-type: none"> • Council Chambers \$6,000 • AVID \$5,000 • 123 Studio \$5,000 • Scala \$4,000 	\$20,000	December 2004
Transportation	Pool Car	\$500	2004
Education	Training	\$1,500	2004
Office Supplies	Misc.	\$1,000	2004
2004 Total		\$81,069	