

Communications Department

2013 Budget Hearing

Communications Department found on pages E51 – E56 in
budget book

Presentation to Ways and Means/Budget Committee
Sept. 19, 2012

Communications Programs

- Seven program proposals:
 - Many People - One Minneapolis: Public Access Television (Recommended: \$463,232; one-time funds of \$150,000 eliminated)
 - A Safe Place to Call Home: Equipped for an Emergency (Recommended: \$46,979; 0.35 FTE)
 - A City That Works:
 - Transparency in Government (Recommended: \$441,812; 3.25FTE)
 - Proactive Communications (Recommended: \$639,015; 5FTE)
 - Employee Communications (Recommended: \$229,210; 1.8FTE)
 - Tools & Training (Recommended: \$206,026; 1.6FTE)
 - NEW: Government Access Equipment (Recommended: \$110,500; 0.0FTE)

Impact of Recommended Budget on Key Results

■ Anticipated impact on department measures:

- No personnel cuts. Reduction to growth managed through previous cuts. However, staffing reduced by more than 25% since 2007. [Management survey measure: Communications: understands the needs of “my” individual department; helps my department accomplish its goals; provides services in an acceptable timeframe.]
- Allows for continued employee skills training, which impacts a City performance measure around employee satisfaction. [Employee engagement measures & Resident survey measure for those who rate Minneapolis government as good or very good on informing residents on major issues.]
- Ensures City can continue its promise to provide transparency in government by replacing failing Council Chambers audio/video equipment. [Resident survey measure for those who rate Minneapolis government as good or very good on informing residents on major issues.]

2013 Budget Planning

What if ...

- \$106,765 = 5% of Communications Budget
- 5% increase would be used to hire an FTE:
 - Increased capacity for support to departments
 - Increased focus on proactive (vs. reactive) communications
 - Increased staffing to support long-term projects
- 5% decrease would require eliminating an FTE
 - Decreased capacity for support to departments
 - Fewer resources (staffing) for enterprise employee training, internal communications and proactive communications

Recent or Planned Efficiencies

- Engaged enterprise communications ‘contributors’ to increase news content and engage employees
- Streamline incoming media calls with departments for greater efficiency
- Partnering with City Attorney, HR & IT to develop video/computer-based Ethics training, saving staff resources
- Templates created for video productions and television screen shots, less production & staff time needed to prepare
- Cross-train staff to cover multiple functions

New Initiatives

- New budget proposal to replace aging Council Chambers A/V equipment = \$110,500
 - Production switchers, video cameras, microphones, video server & playback system
- Mid-level communications skills training (started mid-2012)
- Integrated online & off line communications
- City's web - cornerstone of City's online presence
- Continued emphasis on digital platforms: Social, Local, Mobile (SoLoMo)
 - **Social** media use grows (all demographics)
 - **Localized** content. Appropriate uses for place-based apps (Foursquare, etc)
 - **Mobile** apps. Promoting existing 311 mobile app & eye out for free apps that can help us achieve City communications and outreach goals

Major Contracts in Departments

- Minneapolis Television Network for public access television
- Others primarily are service contracts to maintain video and playback equipment
- “Contractual services” within department budget is primarily BIS & rent charges (76%)

Note: The question of contractual spending has been asked quite frequently by Council Members recently, so this slide provides the opportunity to address that question proactively. Rate model charges should not be included.

Partnerships

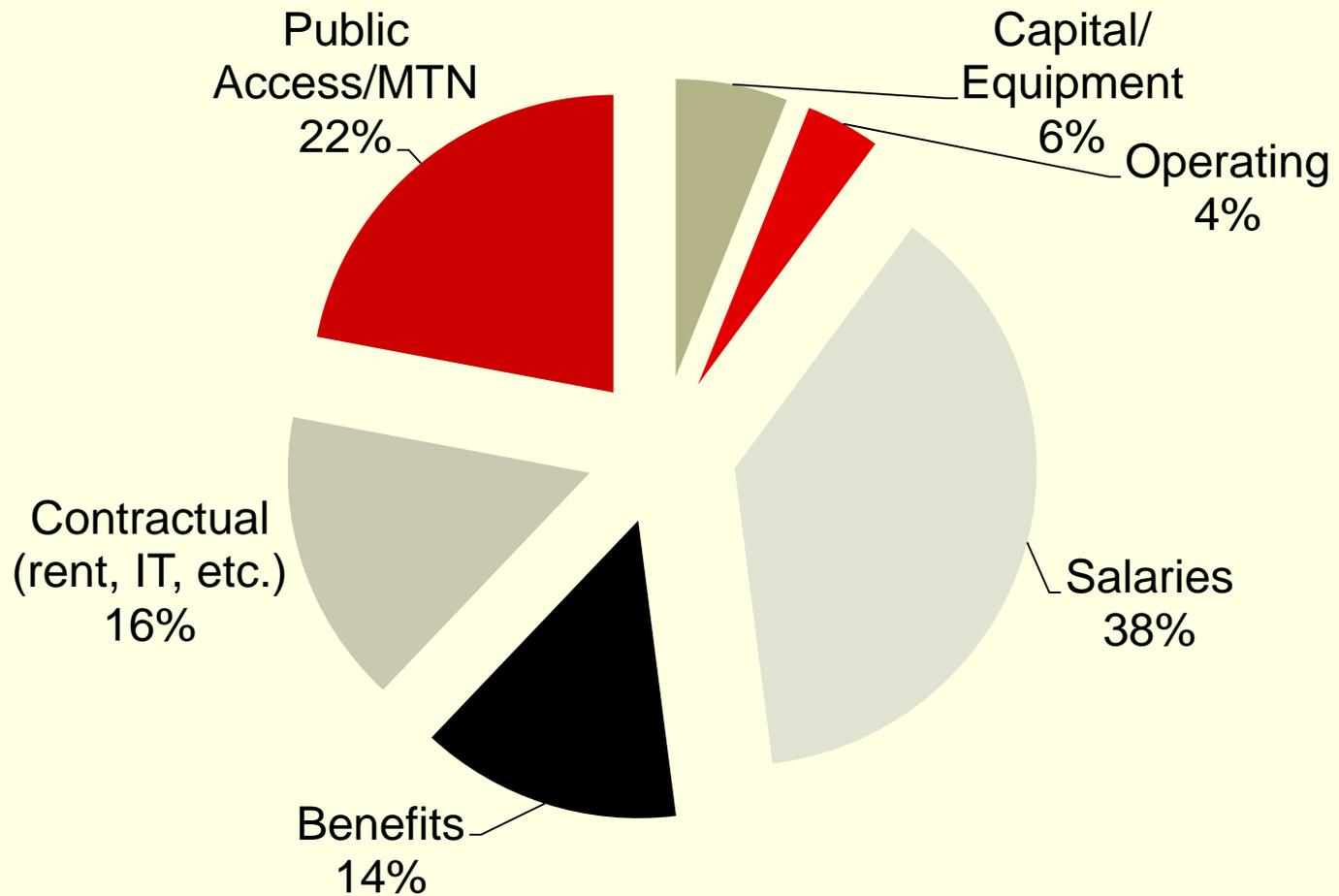
- **Media partnerships** = 1.68 million “impressions” & \$663,000 ad value
 - **Comcast:** new public service announcements broadcast, monthly schedule.
 - 2012: 21,115 impressions; \$366,979 ad value
 - **Clear Channel:** digital billboards, campaign-specific, request-based.
 - 2011-today: 1,659,863 impressions; \$296,744 ad value
- **One Minneapolis One Read** (collaboration across the enterprise, with many in-kind and funding sponsors)
- **Downtown Events group:** ongoing, organized effort. (Convention Center, Twins, DID, Warehouse District Businesses, Target Center, Target Field, Metrodome, Guthrie and pro-teams)



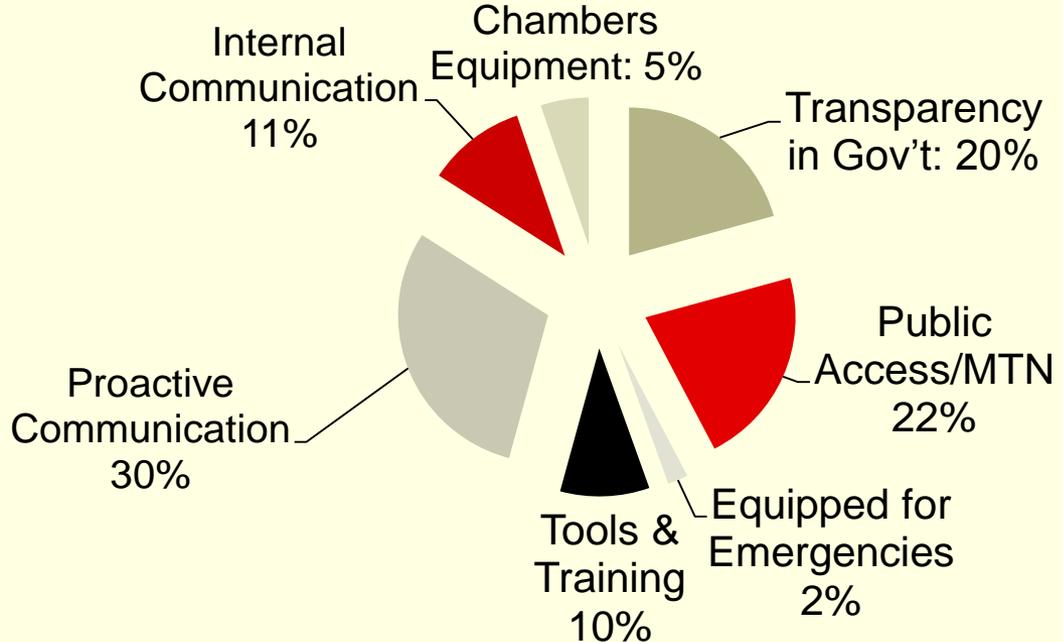
How is the Department Doing

- **Proactive City initiatives, such as:**
 - “Council vote: Backpage.com” = \$377,000 publicity ad value & audience of 3.17 million
 - 311 Mobile App = \$208,000 publicity ad value & audience of 1.15 million [4,296 downloads and 1,276 service requests to date]
 - Domestic violence convictions = \$101,199 publicity ad value & audience of 265,241
 - New parking “meters”/Uptown = \$123,042 publicity ad value & audience of 1.6 million
- **Video productions to promote understanding of core services**
 - leveraged through web & social media channels
 - produced in Hmong, Spanish, Somali
 - consistent broadcast schedule allows for easier viewing & promotions
- **Engaging employees** (Leadership & mid-level communications training & enterprise communications team)
- **Recognition:**
 - Recognized by Minnesota communications group for Crisis Communications in response to Northside Tornado
 - National award for Snow Emergency video
 - Emmy nomination for Know the Road bike video

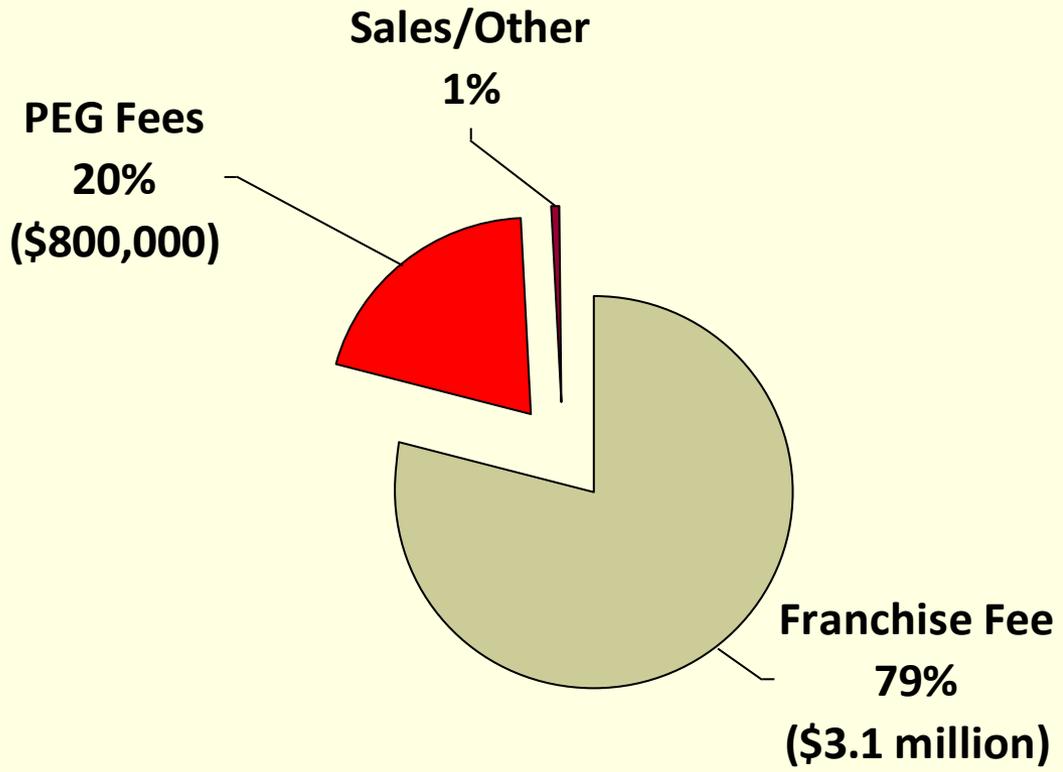
Expenditures by Type (\$2.135 million)



Expenditures by Program (\$2.135 million)



Direct Revenue by Type (\$3.93 million)



Positions by Program (12 positions)

