

CITY OF MINNEAPOLIS

2015 Mayor's recommended budget

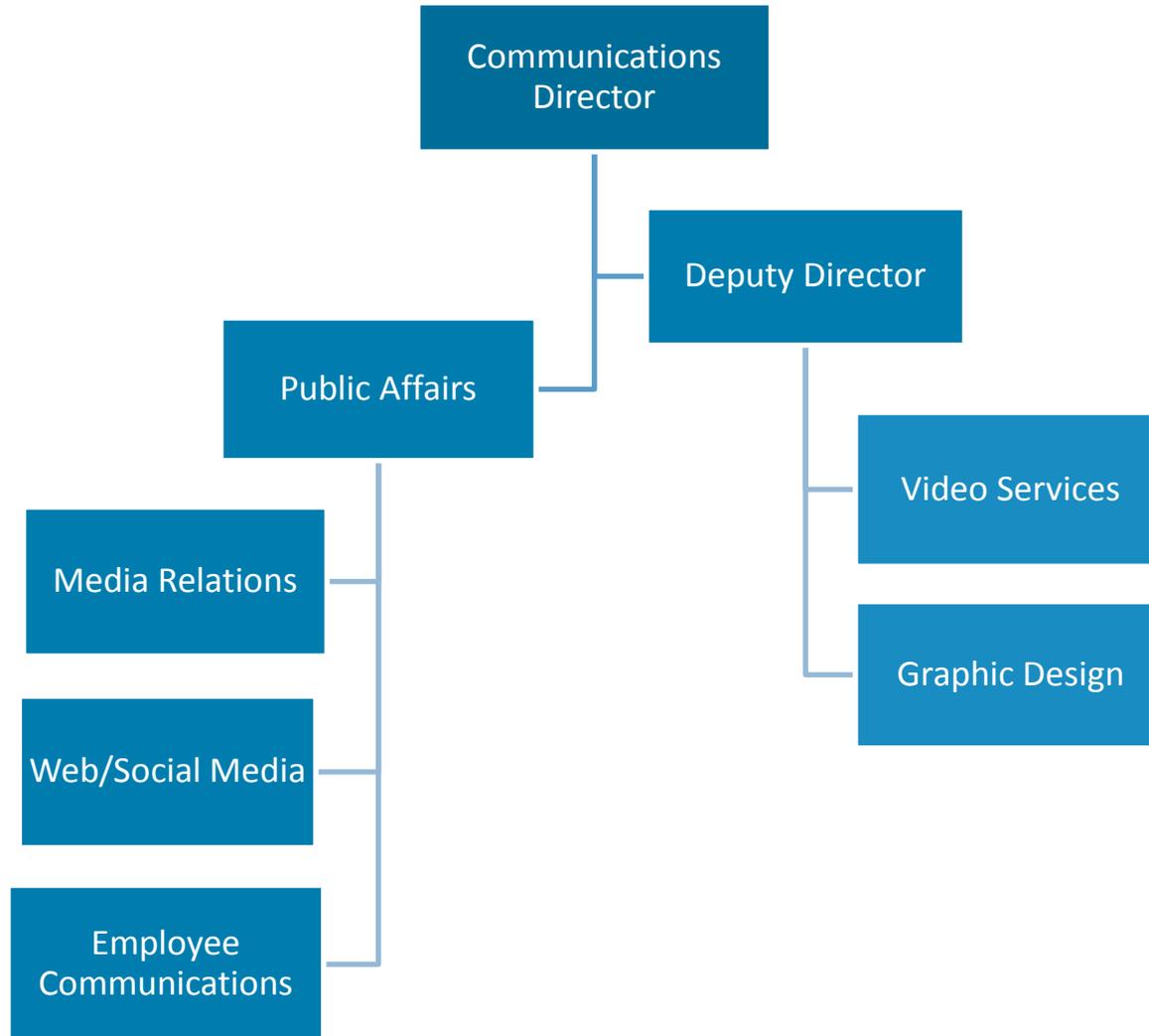
Communications Department

Oct. 10, 2014





Department Organizational Chart



Recommended budget program overview

Program name	Current funding		Enhancements (new dollars)		FTEs		Select type of funding	
	General fund	Non- general fund	General fund	Non- general fund	Current	Additional	One time	On- going
Proactive communications	\$681,074			\$174,000	5	2		X
Transparency in government	\$454,427				3.25			X
Tools and training	\$217,947				1.6			X
Internal communications	\$236,710				1.8			X
Emergency preparedness	\$51,054				.35			X
Public access television	\$472,496				0			X

Proactive communications

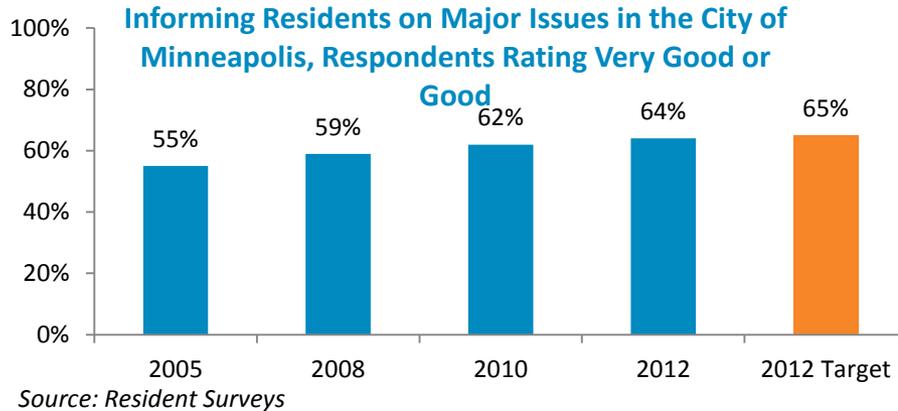
- 2015 proposed budget: \$952,879 - 7 FTE
 - **Strategic, proactive** communication aimed at residents, businesses, and other audiences.
 - Builds **awareness** about the City's work and helps residents understand how to use City services.
 - **Communications tools**: website, social media, media relations, newsletter articles, videos, TV channels, mailings, printed materials, digital billboards and cable TV public service announcements.
 - Includes some **multi-language** communication, especially through video.
 - Mayor's budget proposes **two new FTEs** to help boost community and multi-language communications.

Proactive communications enhancement

- Enhancement to promote equity, make the City run better, and grow the city:
 - Add **two additional FTEs** to increase proactive communications capacity and extend the reach of our work.
 - Provide **more robust support** to departments for strategic, proactive communications work.
 - One focus: **boost collaboration** with the Neighborhood and Community Relations Department and multi-language and community media outlets to ensure that City news and information reaches diverse communities across the city.
 - Better integrate **multi-language work** into communications projects.

Justification: *Results Minneapolis* measures

Proactive communications



Communications helps my department promote important news, information and services to the public and key stakeholders (via news media, web, social media, video, graphic design, etc.). How are we doing?

Excellent	14	15.20%
Above Average	31	33.60%
Average	35	38.04%
Below Average	8	8.60%
Poor	4	4.30%

Source: 2013 Management Survey



Links to goals and values

Proactive communications

Goals

Does this program move the City closer to achieving any of the following goals?

Living well: Minneapolis is safe and livable and has an active and connected way of life	X
One Minneapolis: Disparities are eliminated so all Minneapolis residents can participate and prosper	X
A hub of economic activity and innovation: Businesses, big and small, start, move, stay and grow here	X
Great places: Natural and built spaces work together and our environment is protected	X
A City that works: City government runs well and connects to the community it serves	X

Values

Does this program move the City closer to achieving any of the following values?

Equity	X
Safety	X
Health	X
Vitality	X
Connectedness	X
Growth	X

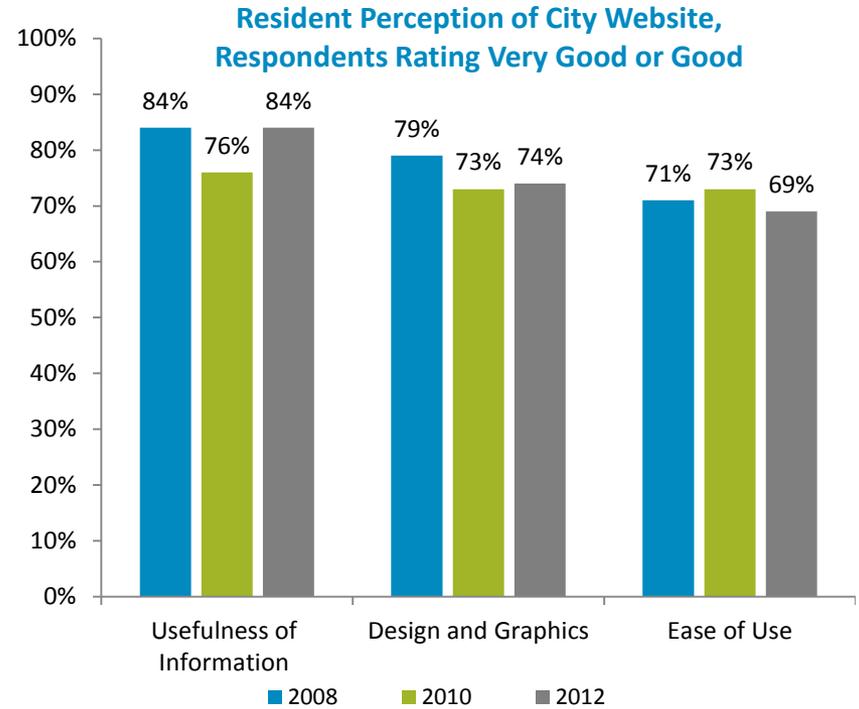
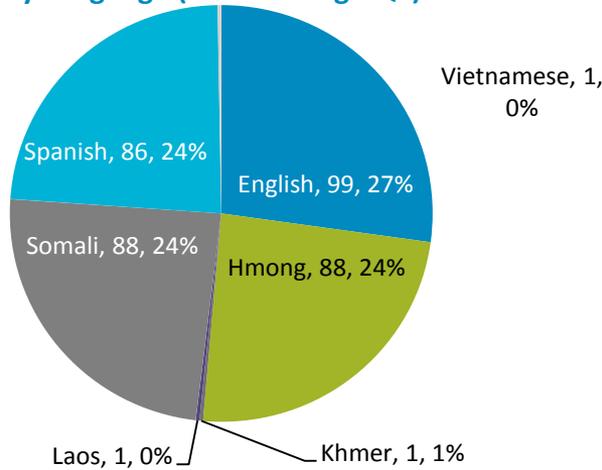
Transparency in government

- 2015 proposed budget: \$454,427 - 3.25 FTE
 - Provide the public with a **window into government** to establish trust and empower residents to participate in City government.
 - **Communications tools:** live and rebroadcasts of City government meetings, online access to meetings, reactive media relations.
 - Original video productions in **Spanish, Somali, and Hmong** provide key information on how the City works to diverse audiences in the city.

Justification: *Results Minneapolis* measures

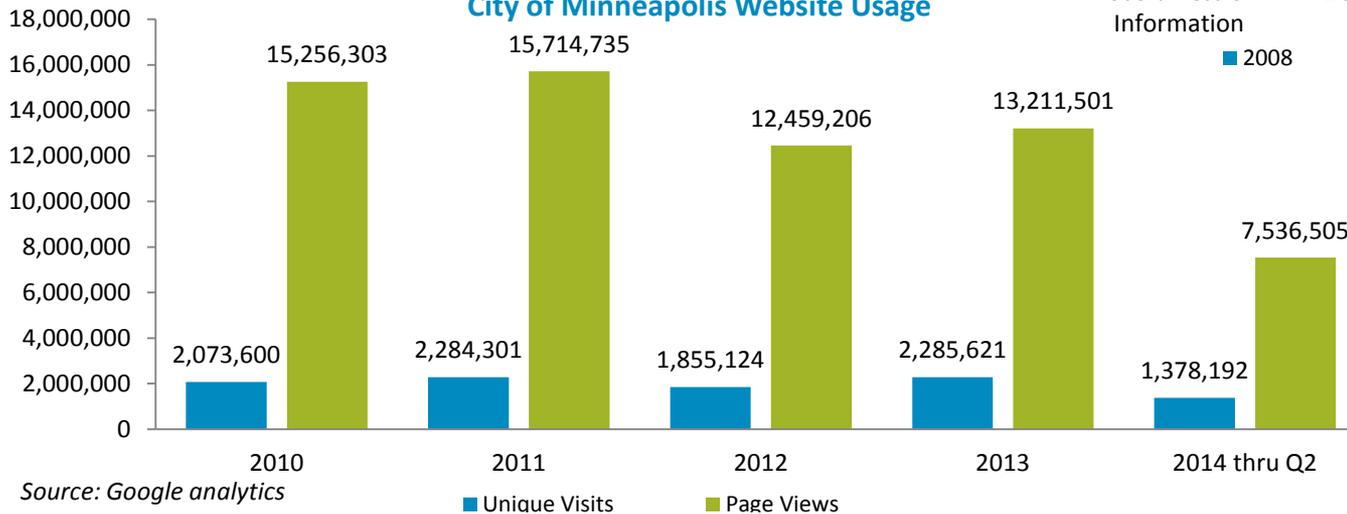
Transparency in government

Average Number of Videos on Channel 14 per Day by Language (2014 through Q2)



Source: Resident Surveys

City of Minneapolis Website Usage



Source: Google analytics

Links to goals and values

Transparency in government

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A City that works: City government runs well and connects to the community it serves	X

Values

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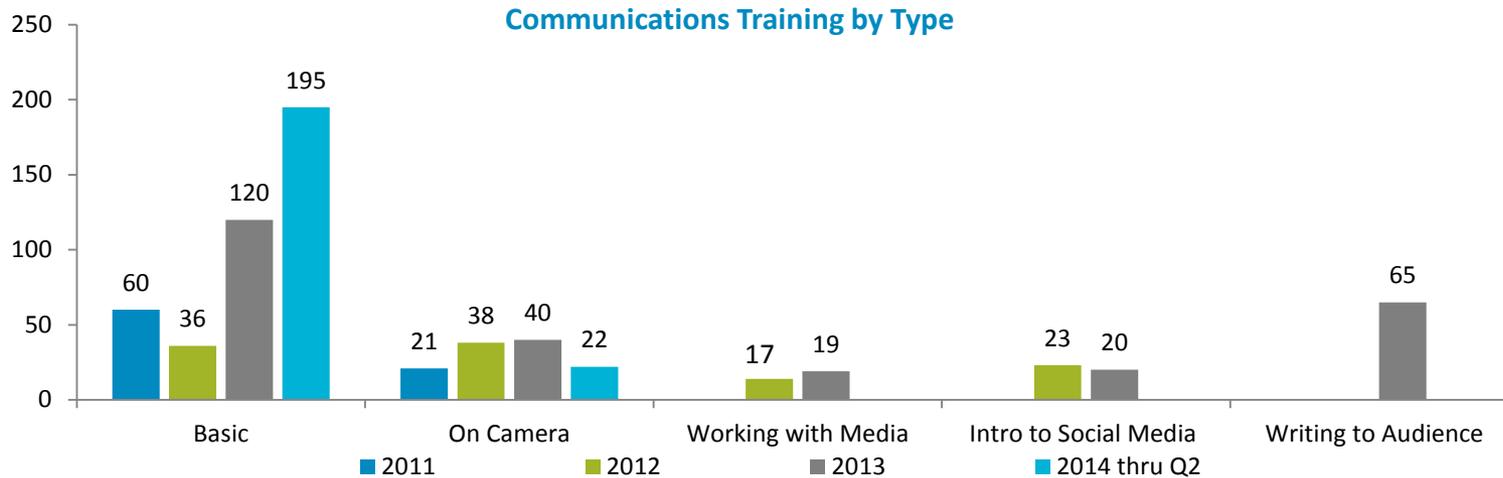
Equity	X
Safety	X
Health	X
Vitality	X
Connectedness	X
Growth	X

Tools and training

- 2015 proposed budget: \$217,947 - 1.6 FTE
 - Produce **training videos** for departments at no cost to them.
 - Provides **employee training**:
 - Writing for audience
 - On-camera media training
 - Working with the media
 - Social media
 - Courses help ensure that residents are receiving **high-quality communications** no matter where they originate within the City.
 - **Training** for Communications staff.

Justification: *Results Minneapolis* measures

Tools and training



Communications helps my department more effectively communicate by offering skills training to my employees (on-camera media training, working with the media training, social media training, etc.).

Strongly Agree	12	14.40%
Agree	40	47.60%
Disagree	27	32.10%
Strongly Disagree	4	4.70%

Source: 2013 Management Survey



Links to goals and values

Tools and training

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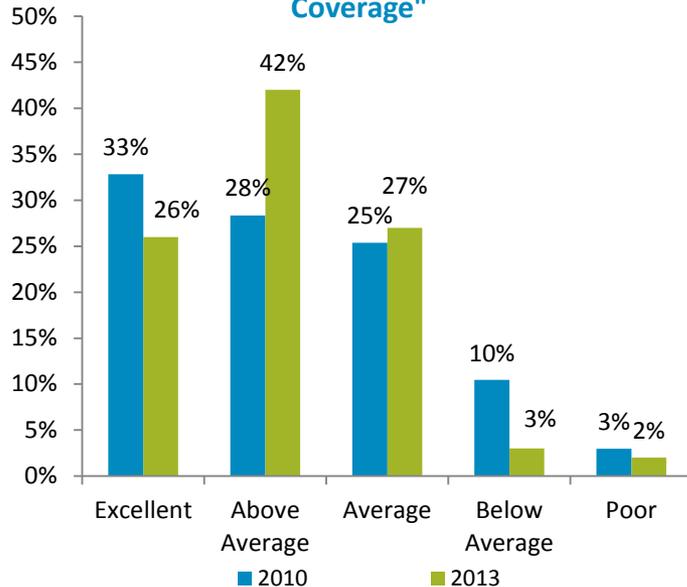
Internal communications

- 2015 proposed budget: \$236,710 - 1.8 FTE
 - Partner with City departments to foster an **engaged and informed workforce**.
 - **Communications tools:** CityTalk intranet site, Minneapolis Matters employee newsletter, employee emails, printed materials, etc.
 - **Daily press clippings** keep employees informed of news coverage on the City and provide examples of how other levels of government are innovating service delivery.

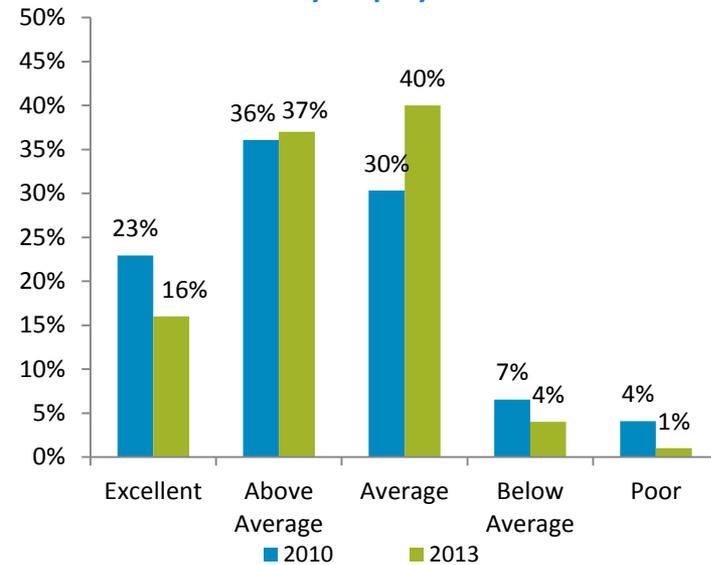
Justification: *Results Minneapolis* measures

Internal communications

Rating of Communications on "Keeping My Department Informed of News Coverage"



Rating of Communications on "Assisting My Department in Communicating with City Employees"



Source: Coordinator Management Services Surveys

Links to goals and values

Internal communications

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Vitality	X
Connectedness	X
Growth	X

Emergency preparedness

- 2015 proposed budget: \$51,054 - .35 FTE
 - Ensure the Communications team is properly **trained** in the City's emergency response model (NIMS).
 - **Emergency response plan** is continually evaluated for improvement.
 - Department has the right **tools and technology** to be effective in an emergency response.

Links to goals and values

Emergency preparedness

Goals

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<p>Great places: Natural and built spaces work together and our environment is protected</p>	
<p>A City that works: City government runs well and connects to the community it serves</p>	X

Values

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Equity	
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Health	X
Vitality	
Connectedness	
Growth	

Public access television

- 2015 proposed budget: \$472,496 - 0 FTE
 - Direct funding through a contract with the Minneapolis Television Network, which provides **public access television** services to city residents.
 - MTN provides the public with access to television broadcast **equipment and airtime** on cable television channels.

Links to goals and values

Public access television

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How is the department doing?

- **Proactive communications** – Earned media continues to top \$20 million a year.
- **Video production** – Creative, strategic videos with improved production values help reach folks in multiple languages.
- **Partnerships** – Clear Channel Outdoor and Comcast Cable partnerships worth \$1-2 million a year.
- **Graphic design** – Modern, consistent look boosts City's credibility, professional image, and efficiency.
- **Internal communications** – Improvements to tools and content allow us to better engage employees.

How is the department doing?

- **Proactive communications – Earned media continues to top \$20 million a year.**

City of Minneapolis News Release
 Contact: Matt Laible, 612-270-8811

Minneapolis City Goals: A Safe Place to Call Home • Jobs & Economic Vitality • Eco-Focused • Livable Communities, Healthy Lives • Many People, One Minneapolis • A City That Works

Minneapolis declares Snow Emergency

Help spread the word to keep your friends and neighbors from having their cars ticketed and towed

Feb. 17, 2014 (MINNEAPOLIS) Minneapolis officials have declared a Snow Emergency beginning today, Feb. 17, 2014. City crews have been plowing and treating streets to keep them drivable. Now that a Snow Emergency has been declared, parking restrictions will take effect beginning at 9 p.m., Monday, so crews can plow more than 1,000 miles of streets from curb to curb. That's the equivalent of 3,200 "lane miles" of streets that need to be plowed—enough to plow a lane from Minneapolis to Anchorage, Alaska.

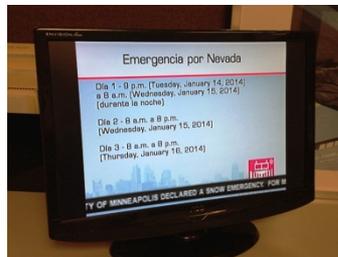
When a Snow Emergency is declared, parking rules go into effect so plows can clear the streets and fire trucks, police cars, ambulances and other vehicles can then get around and park. In order for crews to plow streets completely, vehicles must be moved out of the way. It's in everyone's best interest to follow the parking rules so plows can do the best job possible, and folks can avoid a ticket and tow.

As crews are out clearing the streets, Public Works and Fire crews are evaluating whether additional parking restrictions may be needed following the Snow Emergency. Because of the large accumulation of snow this winter and the lack of warmer days to help the snow melt, many streets have been narrowed by snow plowed up at the edges. Winter Parking Restrictions (a one-sided parking ban) may be needed to help fire trucks, ambulances, and other emergency vehicles get to homes and businesses. These one-sided parking rules have been put in place in past years with large snow accumulation. Watch for more information on possible restrictions in the coming days.

Snow Emergency parking rules

Tonight, Feb. 17, 9 p.m. to 8 a.m. [Day 1]
 Do not park on EITHER side of a Snow Emergency route until the street is fully plowed.

Tuesday, Feb. 18, 8 a.m. to 8 p.m. [Day 2]
 Do not park on the EVEN side of a non-Snow Emergency route until that side of the street is fully plowed, or on EITHER side of a parkway until the parkway is fully plowed.



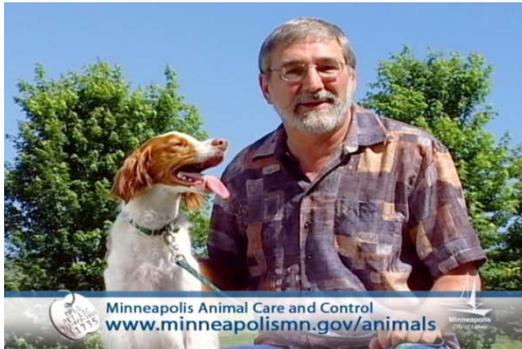
How is the department doing?

- **Video production** – Creative, strategic videos with improved production values help reach folks in multiple languages.



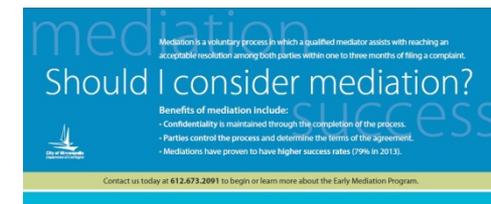
How is the department doing?

- **Partnerships** – Clear Channel Outdoor and Comcast Cable partnerships worth \$1-2 million a year.



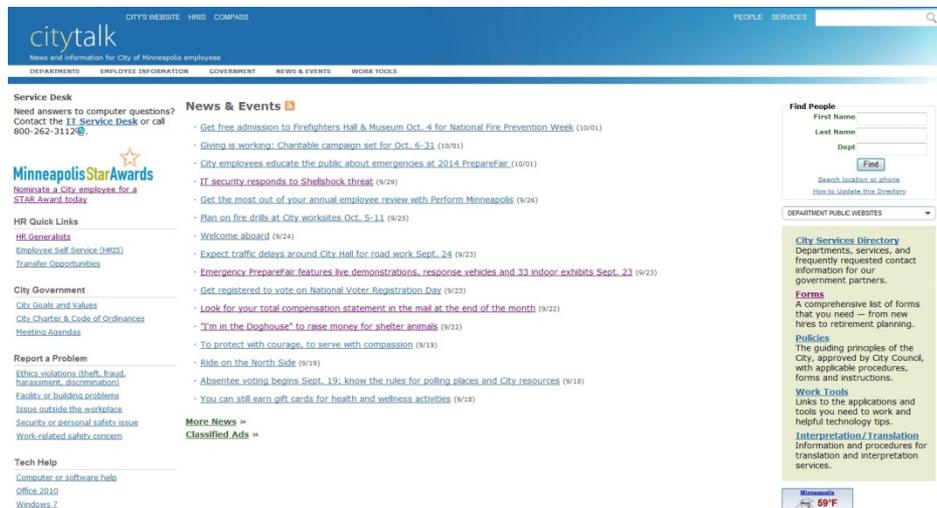
How is the department doing?

- **Graphic design** – Modern, consistent look boosts City’s credibility, professional image, and efficiency.



How is the department doing?

- **Internal communications** – Improvements to tools and content allow us to better engage employees.



You can still earn gift cards for health and wellness activities

You can still earn gift cards for completing health activities on your Medica scorecard. Although the deadline has passed for City employees to earn points to qualify for a lower health insurance premium in 2015, the gift cards remain available for those who haven't yet completed their personal health profile, health topics and goals, or health coaching.

You'll get a \$20, \$40 or \$75 gift card depending on which health activity you complete. Visit mymedica.com and click the "Health & Wellness" tab to take advantage of these opportunities by Dec. 31. [Read more.](#)

Look for your total compensation statement in the mail at the end of the month

Your pay from the City includes more than your hourly or annual salary. It also includes

New tools help focus our work on City's goals, values, vision

City employees now have fresh materials to help reinforce the City's new goals, values and vision. The new materials will serve as regular reminders that our work should always be guided by the City's goals and values and will provide a way to have the goals handy.

Materials that feature the new goals include:

- Wallpaper now on all City laptops and desktop computers.
- Posters that will hang in department workspaces.
- Pocket guides to carry with you.

[Read more.](#)



Clockwise from top left, the new wallpaper, pocket guide and poster featuring the City's new goals and values.

Public Works, CPED launch three new "parklets"

To make it easier for people to enjoy Minneapolis on foot, the Public

Operating capital request - CARS

Equipment	Recommended Amount
Council Chambers Crestron touch screen user-interface for controlling audio and video technology in chambers	\$28,000
Six replacement cameras for studio and field and associated gear	\$66,000
Editing system desk	\$5,000

2015 Budget Compared to 2014

Expenses

Expense	2014 adopted	2015 mayor's recommended	Percent change	Change
Salaries and wages	805,159	972,718	20.8%	167,559
Fringe benefits	327,435	371,872	13.6%	44,437
Contractual services	820,908	831,616	1.3%	10,708
Operating costs	87,960	92,883	5.6%	4,923
Capital	148,425	116,425	-21.6%	(32,000)
Total	2,189,887	2,385,514	8.9%	195,626

2015 Expenditure Budget Highlights

- Two new FTEs **increase capacity** for proactive communications work.
- Increased staff will allow **stronger coordination** with departments and better planning for proactive communications.
- Increased capacity will allow stronger coordination with NCR, departments, and media to reach residents in **multiple languages**.

Questions?

THANK YOU