

COMMUNICATIONS DEPARTMENT

MISSION

To actively communicate City government news and information to the public, so people who live, work and play in Minneapolis understand and benefit from the work the City does and know how to engage in the governing process.

BUSINESS LINES

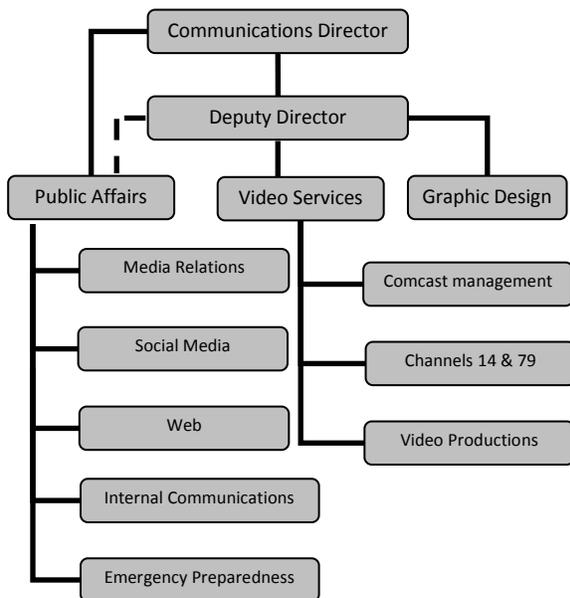
- 1) Lead Communications planning and execution for the City enterprise (internal and external audiences), and assist elected officials and City departments with their proactive and reactive communications challenges and opportunities.**

Communications staff provides strategic communications support and planning to all City departments and elected officials, edits and designs print publications and other communications products, manages and oversees Internet and intranet website content and government cable access, and oversees employee communications. It does this through direct staff support, establishing protocols and procedures for departments, conducting trainings and department-specific communications planning efforts.

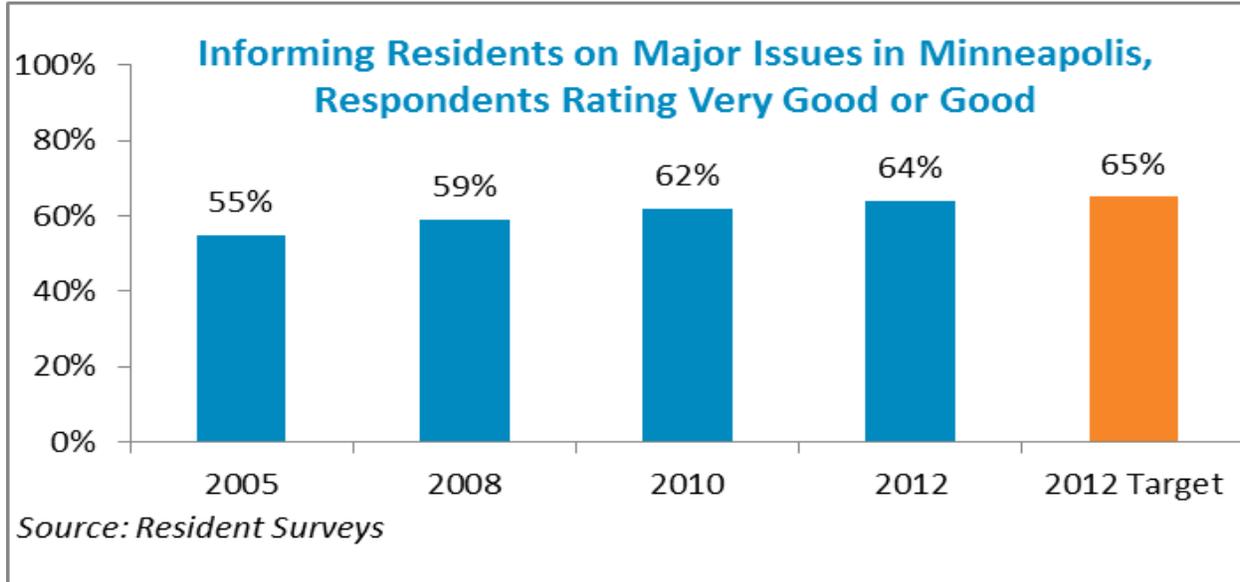
- 2) Manage the City's cable franchise**

Communications manages the City's cable franchise, including overseeing the current franchise agreement and handling consumer complaints.

ORGANIZATION CHART



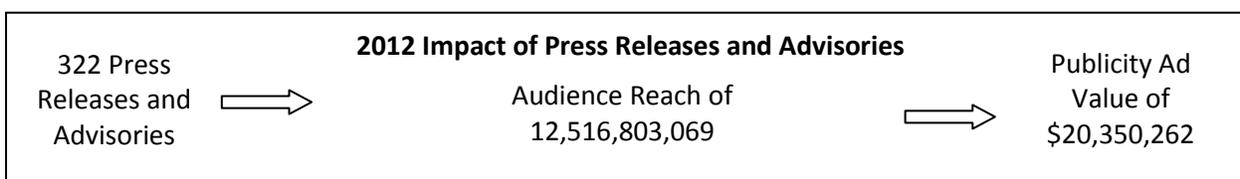
SELECTED RESULTS MINNEAPOLIS MEASURES



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



A City That Works

Internal Communications

General Fund: \$250,104

The goal of internal communications program is to build and foster an engaged and informed City workforce, who understand their role in achieving the City's goals and are committed to providing quality services for the people of Minneapolis. At its core, this internal communications program includes:

- Strategic counsel to City leadership on internal communications strategies,
- Driving communications for enterprise initiatives,
- Partnering with City departments to assist with their (department-specific) internal communications challenges, and
- Providing news-of-the-day digests to City leadership and departments to help keep folks informed of news and information that may impact their work.

Tools and Training

General Fund: \$230,200

This program provides professional development and communications training at all levels of the organization so that employees understand their role as ambassadors for City government, how best to represent the organization to a variety of audiences, and are able to utilize communications tools to effectively inform the public about their work. This also includes professional development/training for Communications staff, as well as partnering with City departments to create training videos that they can use with their own department staff.

Emergency Preparedness

General Fund: \$54,373

This program works to ensure that the Communications team is properly trained in the City's emergency response model (NIMS), has a response plan that is continually evaluated for improvement, and has the right tools and technology to be effective in emergency response.

One Minneapolis

Proactive Communication

General Fund: \$757,656

This program proactively drives City news and information that promotes the City's goals and strategic initiatives. This communications program includes:

- Driving collaboration with City departments to reach the public on City services or activities that affect them
- Strategic planning and communications management around issues that will impact the community, before those issues arise
- Using both traditional and new technologies and tools to get information to the public, including through the media, the City's website, our social media platforms (Facebook, Twitter, YouTube, FourSquare), and through direct communications when appropriate, including mailings and other printed materials.
- Prioritizing strategic communications efforts around the City's goals.

Transparency in Government

General Fund: \$471,990

This program provides professional, round-the-clock access to city news and information, the policy-making process, and opportunities to get involved in the policy-making process.

The program includes:

- Live broadcasts (and re-airing) of official City government meetings (City Council, committee meetings, budget hearings, Mayor's budget addresses, State of the City, key Board of Estimate and Taxation meetings, Planning Commission)
- 24/7 Web access (and archives) of City government meetings
- Promotion of core information about City services and policies, including video productions in English, Spanish, Somali & Hmong, and ensuring the City's online assets (web, social media, etc.) are well-managed and utilized, and provide 24/7 access to City news, information and online service
- Reactive/defensive media relations to provide transparent access to City information and help manage the City's image

One Minneapolis

Public Access Television: Minneapolis Television Network

General Fund: \$472,496

This program is primarily direct funding through a contract with the Minneapolis Television Network, which serves the residents of Minneapolis with tools, programs, and activities to engage and connect diverse residents and institutions through the exchange of ideas, stories, and information. In this way MTN strives to build a vibrant democracy in which all share social, cultural, and economic vitality.

Financial Analysis

Expenditure

The total Communications Department's budget increases from \$2.21 million to \$2.24 million from 2015 to 2016. This is an increase of \$25,000, or 1.1%. The Communications Department's 2016 expenditure budget reflects inflationary increases in operational costs, Mayor's recommended enhancements of \$25,000 that are wholly offset by a \$50,000 reduction of ongoing General Fund resources in rightsizing initiatives.

Revenue

Projected revenues of \$1.0 million in 2016 reflect a \$0.9 million increase since Cable TV PEG fee revenues are back to being reported by Communications department.

Fund Allocation

This department is funded completely in the General Fund.

Mayor's Recommended Budget

The Mayor recommended \$25,000 in ongoing General Fund resources for marketing through various cultural media platforms, and also rightsizing the department's budget by reducing \$50,000 of ongoing General Fund allocations.

**COMMUNICATIONS
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	820,152	795,223	850,009	831,348	-2.2%	(18,661)
FRINGE BENEFITS	291,050	281,996	320,580	343,496	7.1%	22,915
CONTRACTUAL SERVICES	811,985	806,956	831,616	840,431	1.1%	8,815
OPERATING COSTS	91,203	105,011	92,883	101,547	9.3%	8,664
CAPITAL	156,225	176,783	116,425	119,996	3.1%	3,571
TOTAL GENERAL	2,170,614	2,165,970	2,211,514	2,236,818	1.1%	25,305

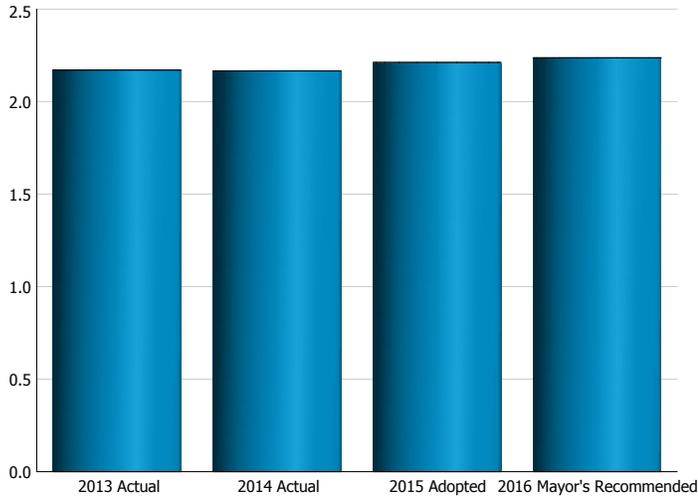
TOTAL EXPENSE	2,170,614	2,165,970	2,211,514	2,236,818	1.1%	25,305
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REVENUE	2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	Percent Change	Change
GENERAL						
CHARGES FOR SALES	1,052	1,664			0.0%	0
CONTRIBUTIONS	944,831				0.0%	0
FRANCHISE FEES	3,503,201	955,080		950,000	0.0%	950,000
OTHER MISC REVENUES			1,500		-100.0%	(1,500)
RENTS	759	190			0.0%	0
GENERAL	4,449,842	956,934	1,500	950,000	63,233.3%	948,500

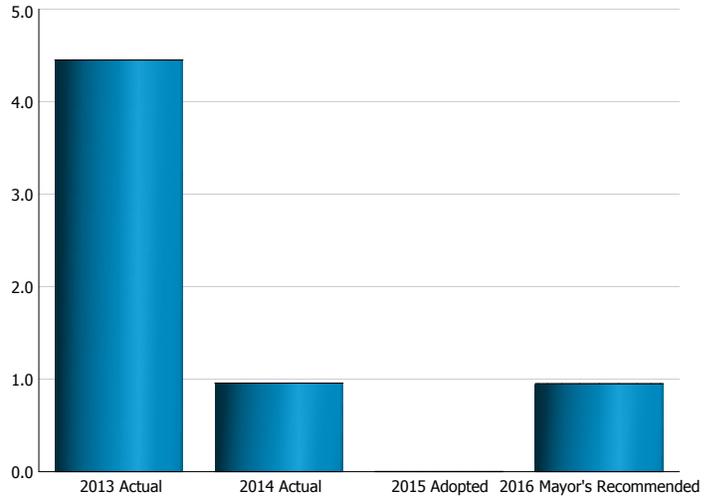
TOTAL REVENUE	4,449,842	956,934	1,500	950,000	63,233.3%	948,500
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COMMUNICATIONS EXPENSE AND REVENUE INFORMATION

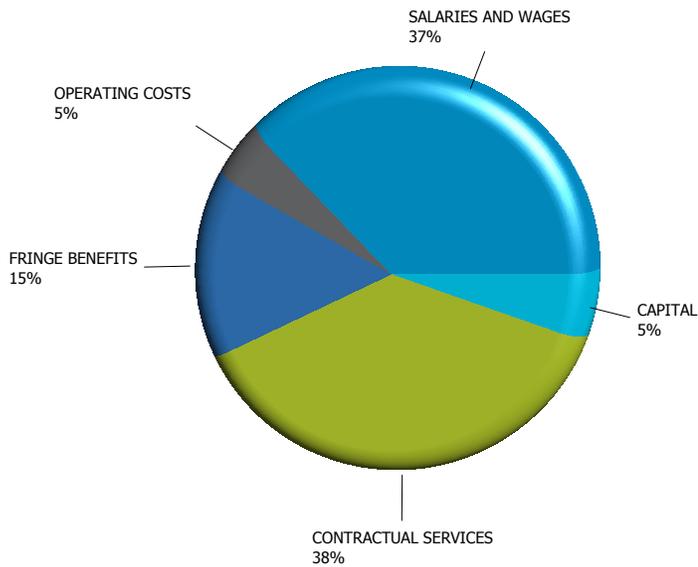
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category



COMMUNICATIONS

Staffing Information

Division	2013 Budget	2014 Budget	2015 Budget	2016 Mayor's Recommended	% Change	Change
COMMUNICATIONS	12.00	12.00	12.00	12.00	0.0%	0.00
Overall	12.00	12.00	12.00	12.00	0.0%	0.00

Positions 2013-2016

