

# Communications Department 2012 Budget Hearing

Found on pages 297 – 303 in budget book

Presentation to Ways and Means/Budget Committee  
Sept. 22, 2011

# Communications Department

## Programs by Goal

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- Six program proposals:
  - Many People - One Minneapolis: Public Access Television (Recommended: \$463,233; reduction of \$250K)
  - A Safe Place to Call Home: Equipped for an Emergency (Recommended: \$44,620)
  - A City That Works:
    - Transparency in Government (Recommended: \$483,075)
    - Proactive Communications (Recommended: \$706,458)
    - Employee Communications (Recommended: \$236,100)
    - Tools & Training (Recommended: \$85,397; reduction of \$126K)

# Impact of Recommended Budget on Key Results

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- Anticipated impact on department measures:
  - Management survey. Communications: understands the needs of “my” individual department; helps my department accomplish its goals; provides services in an acceptable timeframe.
  - Resident survey. May impact resident survey results, for those who rate Minneapolis government as good or very good on informing residents on major issues.
  - Targets. Communications training targets will be lowered & trainings decreased.

# Recent or Planned Efficiencies

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- Cross-train staff to cover multiple functions
- Enterprise 'editors' on web & social media
- Produce training videos for MPD for them to use in roll calls
- Templates created for video productions and television screen shots, less production & staff time needed to prepare
- Remote after-hours systems/protocols for snow emergency coverage
- Established outgoing message line for media calls around towing/snow information

# Major Contracts in Departments

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- Minneapolis Television Network for public access television
- Others primarily are service contracts for video equipment
- “Contractual services” is primarily BIS & rent charges (85%)

# New Initiatives

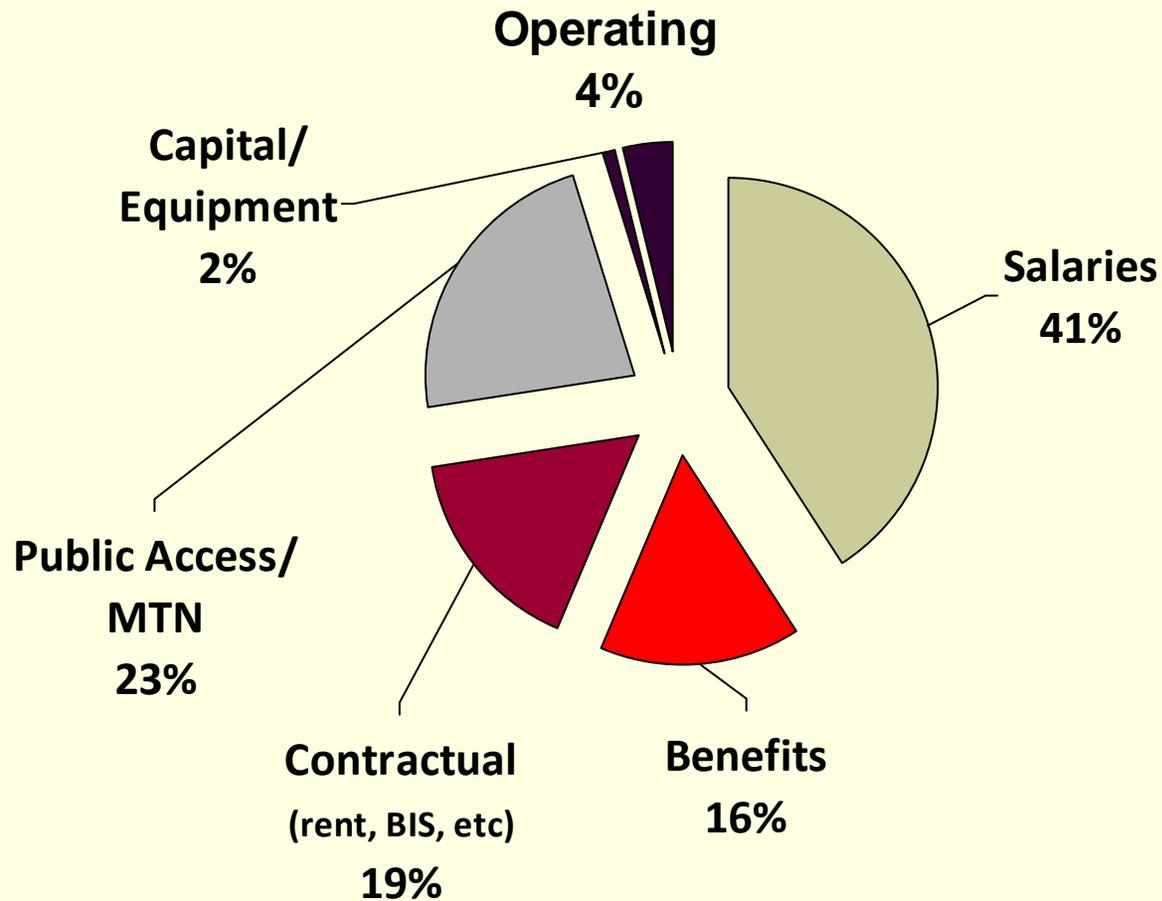
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- No new resources
- Integrated online & off line communications
- City's web - cornerstone of City's online presence
- Continued emphasis on digital platforms: Social, Local, Mobile (SoLoMo)
  - **Social** media use grows (all demographics) 
  - **Localized** content. Appropriate uses for place-based apps (Foursquare, etc) 
  - **Mobile** apps. Expensive to develop. Focus on id'ing existing apps that meet our communications objectives
- Continue strategic partnership around transportation communications



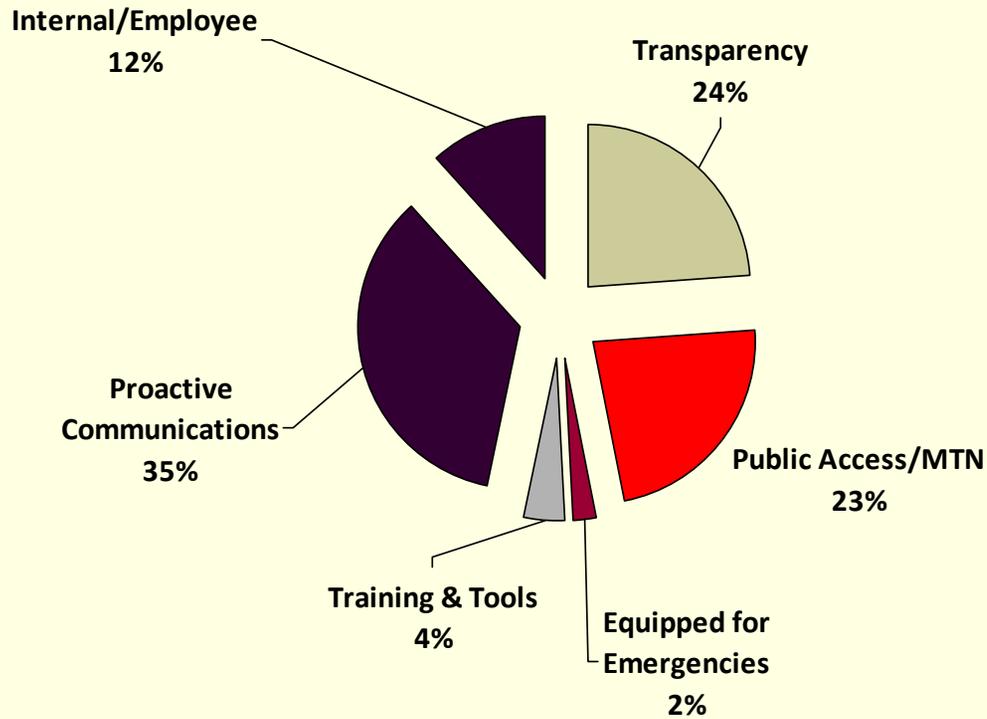
Communications Department

# Expenditures by Type (\$2.01 million)



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# Expenditures by Program (\$2.01 million)



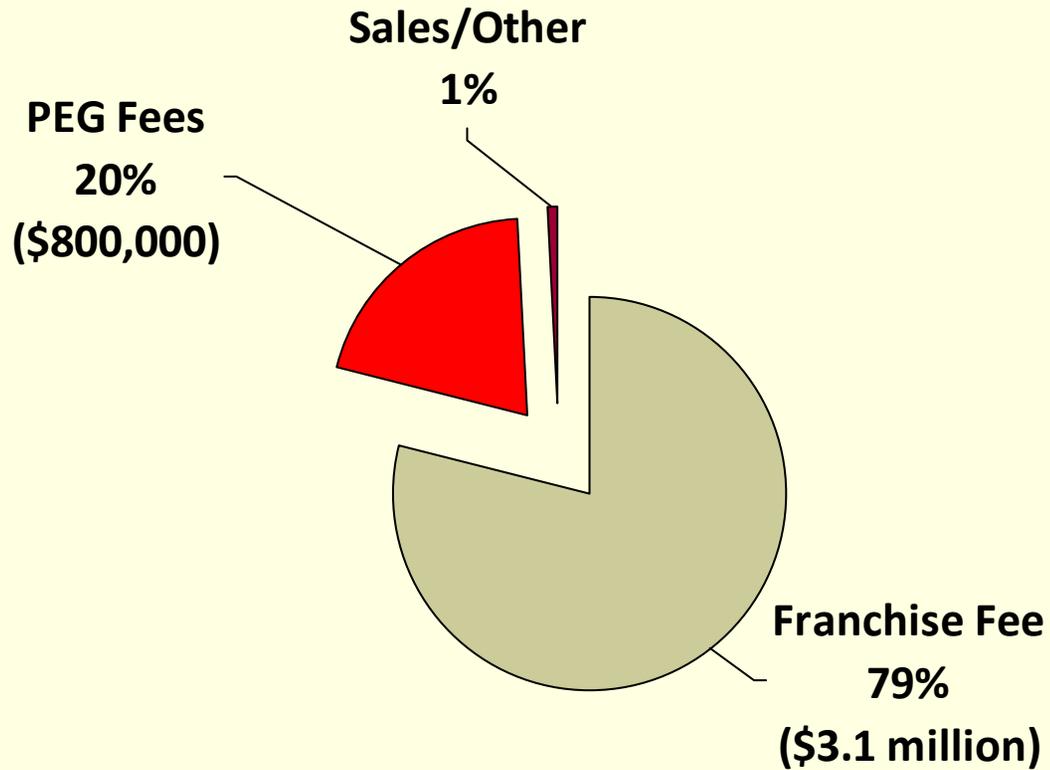
# Department Budget Offset by Revenue

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- Approximately 39% of Communications Department budget (excluding the MTN contract) is offset by general fund overhead allocation (\$607,557).
- As the Communications Department staff is decreased, City departments can anticipate having less staff/professional support.

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# Direct Revenue by Type (\$3.93 million)



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# Positions by Program (12 positions)

