

## COMMUNICATIONS

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### MISSION

To assist City Departments and policymakers in effectively and accurately communicating information about the City of Minneapolis, and to engage the public in the governing process, so that the citizens and visitors of the City better appreciate, understand, and benefit from our services.

### BUSINESS LINES

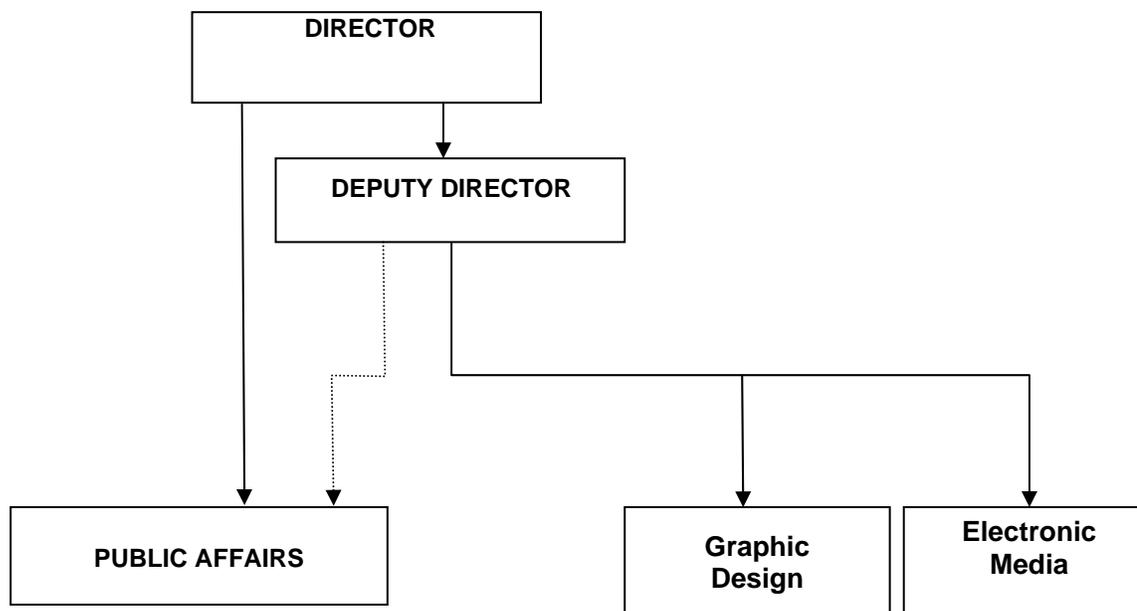
**1) Assist elected officials and City departments with all communications functions, internal and external.**

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 web 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, negotiating a new franchise agreement, and handling consumer complaints.

### COMMUNICATIONS DEPARTMENT 2010 ORGANIZATION CHART



***What two or three key trends and challenges does the department face and how will each be addressed?***

- **News & information from non-traditional sources**

The number of people who report regularly getting their news from traditional sources has steadily declined for the past decade (most significant declines are seen by newspapers and radio, with local television news viewership being less impacted). Today people get their news and information from a host of sources, but the continued trend away from traditional print and broadcast news is stronger than ever.

During the first half of 2009, the Communications Department has already implemented a number of new tools and initiatives to take advantage of these new communications vehicles and get City news directly in the hands of the consumer. We have a plan to continue that work in 2009, as well as to explore additional tools that we can utilize for both internal and external communications.

Of particular focus will be how the City can employ social media (and Web 2.0 tools) to improve internal communications and even lead to service/process improvements in how the City provides services and manages issues and projects.

- **Increasing expectations around transparency & accountability**

The American Recovery & Reinvestment Act brings the most prominent example of the increased expectations surrounding providing open and transparent access to information on government spending and results-oriented information. The Communications Department is poised to meet this challenge by using our Web, social media and traditional media relations tools. However, the City (enterprise) lacks the necessary infrastructure, enterprise operations (for collecting data), and consistent data to adequately meet those expectations. It will be a challenge for City government to make the necessary investments – particularly given the current financial situation – to most effectively provide transparency in government decision-making. Communications intends to be a lead partner in pursuing strategies that could be employed short-term, with an eye to long-term solutions (which are not actually in the Communications Department's purview).

- **Diminished resources**

Recent budget cuts have required the department to eliminate a Public Information Officer position. While this position was focused exclusively on public safety communications, the entire department feels additional pressures as communicating about public safety information is a core service for the department. The department is currently reviewing and making decisions on how to reprioritize its work, and the enterprise communications needs. The eliminated position will require that the department make more tough choices about the projects and issues where communications planning and support can be provided.

***In what internal/external partnerships is the department currently engaged and/or exploring for the future?***

Internal Partnerships:

Because Communications is an internal service department, its work is primarily focused on partnerships with other City departments. However, there are a few key initiatives that are

outside of Communications' day-to-day services where we are working in partnership with internal departments to advance enterprise-wide strategies.

- Wireless Minneapolis. Working in partnership with the Neighborhood & Community Relations Department to continue executing the Wireless Minneapolis community benefits program.
- Transparency & Web 2.0. With the American Recovery & Reinvestment requirements for transparency as a driver, the Communications Department is seeking a partnership with BIS to make Minneapolis a government leader in Web 2.0 applications that can encourage two-way communications with our residents and provide transparency in our decision-making around resource allocation and results.

#### External Partnerships:

- Meet Minneapolis. Communications is working with Meet Minneapolis to build on the success we had working in partnership during the 2008 Republican National Convention. This will include greater collaboration on how we promote Minneapolis as a destination for conventions and visitors, as well as how we reinforce key messages around Minneapolis (as a city and a destination ... *i.e.*, promoting Active, Outdoors & Green Minneapolis).
- Rebranding. We continue to advance the work with our pro-bono partners, Periscope, in a developing a new logo/brand for Minneapolis city government. The project was put on hold during the legislative session; however it will be brought back this summer with a goal of establishing a new (and approved) logo by year's end.
- Clean Minneapolis. The department is working with pro-bono with Wolfmottell on a public relations campaign to encourage folks to keep our city clean. This work is being done in partnership with Public Works Solid Waste & Recycling.
- Tap Minneapolis. Communications is working with LaBreche on a contract basis to develop and execute a tap water marketing campaign. While this is a contract/paid relationship, the agency is providing some of its work on a pro-bono basis, and is also working to identify partners who can provide resources or in-kind services to leverage the City's investment in this effort.
- MTN & MPS. In the very preliminary stages of discussions around a potential partnership (and resource saving endeavor) related to how each of these three agencies (MTN, Public Schools and the City) provide video services for our constituents.

#### ***How is the department evaluating programs or services for cost effectiveness?***

Our Tap Minneapolis campaign includes several evaluations tools, including a pre- and post-campaign survey to existing tap consumers.

The department also uses web tracking tools (tracking the number of hits) for our public website, Minneapolis Matters and CityTalk communications work. We also track media coverage for the proactive media relations work we do in the department. The department also tracks how the NewsBites stories are used in elected officials' newsletters.

***What actions will the department take to meet the current financial projected reduction of 5% from all funding sources?***

To achieve a 5% or \$126,000 budget reduction, the Communications Department would be required to:

- Eliminate an administrative support position
- Reduce funding to MTN by 2.5% (\$18,000)
- Reduce the contract services budget

**FINANCIAL ANALYSIS**

**EXPENDITURE**

The 2010 expenditure budget for the Communications Department, which includes public affairs, graphics, cable regulation, and video services, is \$2.4 million – a 4.2% decrease from the 2009 revised budget. The budget includes \$700,000 in annual draw downs of the cable franchise settlement over the next two years. This recommendation results in level funding for cable-related items until an increase to Public, Educational and Governmental (PEG) programming fees comes online in 2012.

**REVENUE**

The Communications Department's \$4.2 million revenue budget is a 15.2% increase from the 2009 revised budget. The increase is mainly due to expected increases in franchise fees.

**FUND ALLOCATION**

The Communications Department is funded entirely by the General Fund.

**ORIGINAL BUDGET**

The Mayor recommended and the Council approved a reduction of \$140,000 and one position from the current service level for this department. Included as part of this amount is a reduction in contractual services, including a reduction of \$26,000 in funding to MTN.

**MAYOR'S REVISED BUDGET**

The Mayor included no reduction to this department.

**COUNCIL REVISED BUDGET**

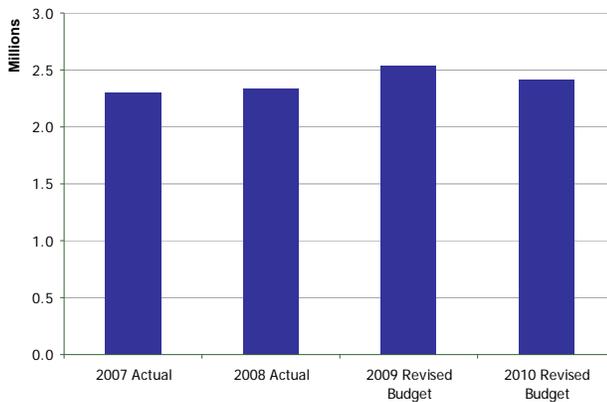
Council adopted the Mayor's recommendations.

## COMMUNICATIONS EXPENSE AND REVENUE INFORMATION

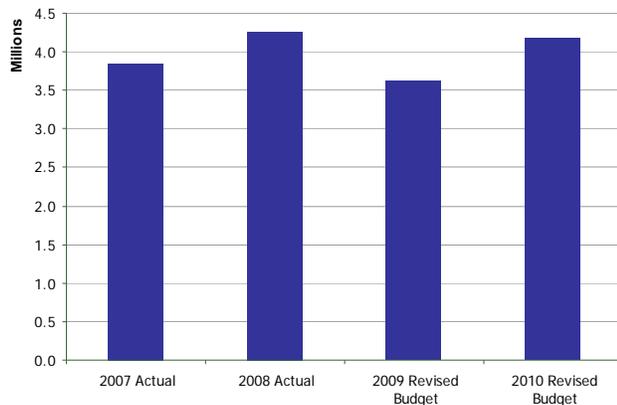
EXPENSE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
<b>GENERAL</b>						
Salaries and Wages	900,497	896,009	901,653	865,070	-4.1%	(36,583)
Fringe Benefits	248,302	260,412	276,531	301,013	8.9%	24,482
Contractual Services	1,033,551	1,005,934	1,190,494	1,091,910	-8.3%	(98,585)
Operating Costs	84,917	111,565	136,609	140,573	2.9%	3,964
Capital	19,264	63,778	24,435	25,081	2.6%	646
<b>TOTAL GENERAL</b>	<b>2,286,531</b>	<b>2,337,698</b>	<b>2,529,722</b>	<b>2,423,647</b>	<b>-4.2%</b>	<b>(106,075)</b>
<b>SPECIAL REVENUE</b>						
Salaries and Wages	6,539	2,836			0.0%	0
Fringe Benefits	0	1,049			0.0%	0
Contractual Services	4,525	475			0.0%	0
<b>TOTAL SPECIAL REVENUE</b>	<b>11,064</b>	<b>4,360</b>				<b>0</b>
<b>TOTAL EXPENSE</b>	<b>2,297,595</b>	<b>2,342,058</b>	<b>2,529,722</b>	<b>2,423,647</b>	<b>-4.2%</b>	<b>(106,075)</b>

REVENUE	2007 Actual	2008 Actual	2009 Revised Budget	2010 Revised Budget	Percent Change	Change
<b>GENERAL</b>						
Franchise Fees	2,893,999	3,098,707	2,500,000	3,000,000	20.0%	500,000
Charges for Service	0	(64)			0.0%	0
Charges for Sales	44,899	1,623	10,000	2,000	-80.0%	(8,000)
Rents	8,169	6,581	7,000	7,000	0.0%	0
Contributions	169,296	425,080	400,000	450,000	12.5%	50,000
Other Misc Revenues	19,736	29,032	12,100	20,000	65.3%	7,900
<b>TOTAL GENERAL</b>	<b>3,136,100</b>	<b>3,560,960</b>	<b>2,929,100</b>	<b>3,479,000</b>	<b>18.8%</b>	<b>549,900</b>
<b>SPECIAL REVENUE</b>						
Contributions	704,525	700,475	700,000	700,000	0.0%	0
<b>TOTAL SPECIAL REVENUE</b>	<b>704,525</b>	<b>700,475</b>	<b>700,000</b>	<b>700,000</b>	<b>0.0%</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>3,840,625</b>	<b>4,261,435</b>	<b>3,629,100</b>	<b>4,179,000</b>	<b>15.2%</b>	<b>549,900</b>

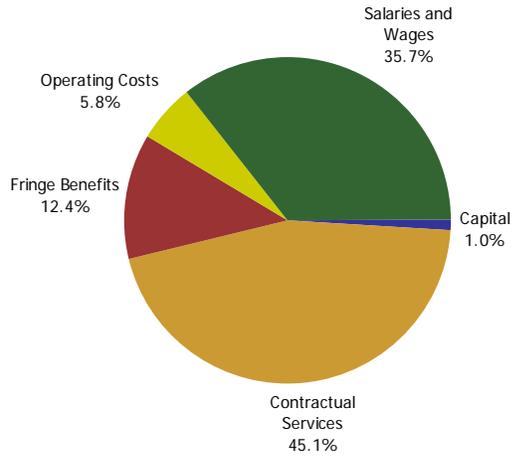
Expense 2007 - 2010



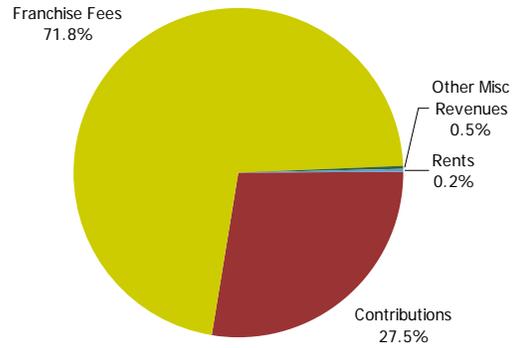
Revenue 2007 - 2010



**Expense by Category**



**Revenue by Type**



**COMMUNICATIONS  
Staffing Information**

Expense	2007 Actual	2008 Adopted Budget	2009 Revised Budget	2010 Revised Budget	% Change	Change
COMMUNICATIONS DEPT	17.00	17.00	15.00	14.00	-6.7%	(1.00)
<b>TOTAL</b>	<b>17.00</b>	<b>17.00</b>	<b>15.00</b>	<b>14.00</b>	<b>-6.7%</b>	<b>(1.00)</b>

**Positions 2007-2010**

