

COMMUNICATIONS

Mission Statement:

The mission of the Communications Department is to clearly and accurately communicate information about the City of Minneapolis to key audiences. This includes providing information about core services, the government process, ordinances and regulations, and utilizing opportunities to enhance the image of the City.

Primary Businesses:

- Assist elected officials and city departments with all internal and external communications functions.
- Manage the cable franchise.

Key Trends and Challenges Impacting the Department:

Communications has identified the following significant trends and challenges that impact the department now and in the future:

1. As with all city departments, the limitation of City resources is a significant challenge to the Communications Department.
2. As resources shrink, the workload increases due to media and public scrutiny of city services and allocation of tax dollars.
3. In addition, during difficult budget times, effective communication with our employees and other internal audiences is essential.
4. We need to work to overcome the territorial instincts of some departments as we move towards a more coordinated communications model for the City.
5. A second internal challenge is significant disagreement among elected officials regarding expectations of the Communications Department.
6. Technology is advancing rapidly and we need to advance with it. It's essential that we move steadily towards computer-based communications, reaping savings and efficiencies in the process.
7. Competing for limited resources from other levels of government, as well as the private sector, is becoming more challenging for the City of Minneapolis.
8. And finally, communicating with an ever more diverse population requires making special efforts to reach residents who speak English as a second language.

Key Initiatives or Other Models of Providing Service to be implemented in 2005

- Clarify policy regarding expectations from Communications Department.
Objectives:
 - Best practices study (third quarter 2004)
 - Council study session to present recommendations (third quarter 2004) with implementation of any changes to take place in 2005
- Strengthen department role in advancing use of computer/Web-based communications.
Objectives:
 - Clarification of Web content policy and Communications Department role in oversight (third quarter 2004)
 - Training for staff (second quarter 2005)

- Examine benefits of merging government and public access cable facilities.
 - Objectives:
 - Analysis of economic benefits of merger - initial examination suggests efficiencies would save between \$300,000 and \$350,000 annually (third quarter 2004)
 - Analysis of quality of service benefits - merging of resources could offer opportunity for enhancement of both government and public access products (third quarter 2004)
 - Study session to present recommendations (fourth quarter 2004 to first quarter 2005) with policy and budget decisions to take place in second quarter of 2005

- Establish community engagement function in Communications Department.
 - Objectives:
 - Process for designing function and creating job description for position (third quarter 2004)
 - Outline ultimate budget impact, if any (fourth quarter 2004)
 - Define desired outcomes (fourth quarter 2004)
 - Work plan to achieve desired outcomes and performance measures (fourth quarter 2004)
 - Complete analysis of funding programs for neighborhood organizations (second quarter 2005)

- Address audience diversity and language issues.
 - Objectives:
 - Protocol for evaluating appropriate number of languages to accommodate when publishing, posting on the web site or producing video (fourth quarter 2004)
 - Work plan (first quarter 2005)

- Continue to prioritize and capitalize on the consolidation of communications functions.
 - Objectives:
 - Improve citywide consistency in response to media inquiries by handling increasing numbers of media contacts through the Communications Department and by providing media training to staff citywide (ongoing)
 - Audit City Web site pages for level of collaboration with Communications (ongoing)

- Further prioritize and eliminate functions to effectively and efficiently serve our mission.
 - Objectives:
 - Clear criteria for graphic projects and video productions to ensure they are appropriate city business (first quarter 2005)
 - Evaluate and modify video productions/programming to more effectively further department mission (ongoing)
 - Evaluate and modify graphic products to more effectively meet department mission (some graphic materials may be eliminated) (ongoing)
 - Relocate the pay phone oversight function to Regulatory Services or eliminate phones from city right-of-ways (first quarter 2005)

- Strengthen the proactive city image-enhancing function of Communications.
 - Objectives:
 - Fill existing vacancy with candidate possessing appropriate skills (first quarter 2005)
 - Redirect some staff efforts
 - Explore stronger alignment with GMCVA to address marketing/event planning needs of some departments (first quarter 2005)
 - Explore alternative models (outsourcing) for service around event planning, stakeholder communication involved in the development function of the city

Primary Business: Assist elected officials and city departments with all internal and external communications functions

Description of Primary Business:

- 1) Communications planning
- 2) Media/public affairs
- 3) Providing strategic communications guidance
- 4) Oversight of citywide communications materials
- 5) Proactively enhancing the image of Minneapolis

Key Performance Measures that are impacted by 2005 resources:

	2001 Actual	2002 Actual	2003 Actual	2004 estimated	2005 Projected
More effectively communicate about city services with residents not proficient in English - improve on baseline in video/ website/ publications	na	na	na	Created monthly show, "Access Minneapolis" in 3 non-English languages; produced multi-language videos on 9-1-1 and snow emergency	Work w/LEP targets and increase multi-language communications accordingly
Increase in proactive promotion of City accomplishments - Tracking mechanism being designed to quantify positive media exposure	na	na	Effort was begun to take advantage of opportunities to promote and/or enhance city image	This year the department began clipping and tracking media coverage and will tally at year end	Communications anticipates filling vacancy with candidate possessing marketing experience and collaborate with GMVCA
Increase government cable access audience by broadcasting material that is relevant and compelling; focus on information about core services; target non-English speaking viewers - survey for #'s	na	na	na	This is the first full year video services has been part of Communications. Have eliminated about 20% of programming and replaced with core service oriented material	Again, goal is further reduction of less relevant programming and increase in targeted, non-English material
Reduction in the number of publications and improvement in quality of publications - Staff has baseline on number of publications historically produced per department and will track annual reduction;	na	na	Publications policy developed and baseline established	Publications resolution passed and policy put in place	The goal for 2005 is to reduce publications by another 15-20 percent and to promote web publication by departments
Improved Communications staff response rate to writing/editing/ media needs of client departments - Annual survey of internal client satisfaction rates to be conducted; staff assigns deadlines to project	na	na	na	Staff from every function within department - video services, public affairs, publications, graphics - will conduct client satisfaction surveys after every project - goal 85% satisfaction	same with 90% satisfaction rate
Successful production of citywide annual report - Annual report is to be produced by deadline and under or on budget; the report will also be evaluated by focus groups comprised of residents	na	na	na	Completed award-winning report on time and on budget	same as last year

Primary Business: Cable Franchise Management

Description of Primary Business: Oversight of the city's cable franchise which involves the handling of complaints about service and working out solutions with the provider, and negotiating the new franchise agreement.

Key Performance Measures that are impacted by 2005 resources:

	2001 Actual	2002 Actual	2003 Actual	2004 estimated	2005 Projected
Successful franchise renewal negotiations	na	na	na	fourth quarter 2004 or first quarter 2005	new franchise agreement in place

Financial Analysis:

EXPENDITURE

The 2005 expense budget for the Communications Department, which includes Public Affairs, Graphics, Video Services and Cable Regulation, is \$2.38 million, a 13.1% increase over the 2004 Adopted Budget.

The budget for this department includes \$179,000 in BIS charges calculated on a city-wide rate model and \$2,300 for benefits administration. Both charges were centrally budgeted in the past. Backing out these charges, the 2005 Communications budget is \$2.2 million, a 4.5% increase over the 2004 Adopted Budget.

REVENUE

The department's revenue budget has decreased by \$256,000 from 2004. The City's Cable Franchise fees declined by \$200,000 because of reduced cable subscriptions. An additional \$85,000 in revenue will not be collected because of a decrease in publication and sponsorship revenues from the Home Tour.

FUND ALLOCATION

The Communications Department is funded predominantly from the General Fund.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommended an additional \$65,000 for a new Community Engagement position.

ADOPTED BUDGET

The Council adopted the Mayor's recommendations. Additionally, the Communication department's portion of the \$75,000 reduction from the City Coordinator's department to the Police department is \$3,000.

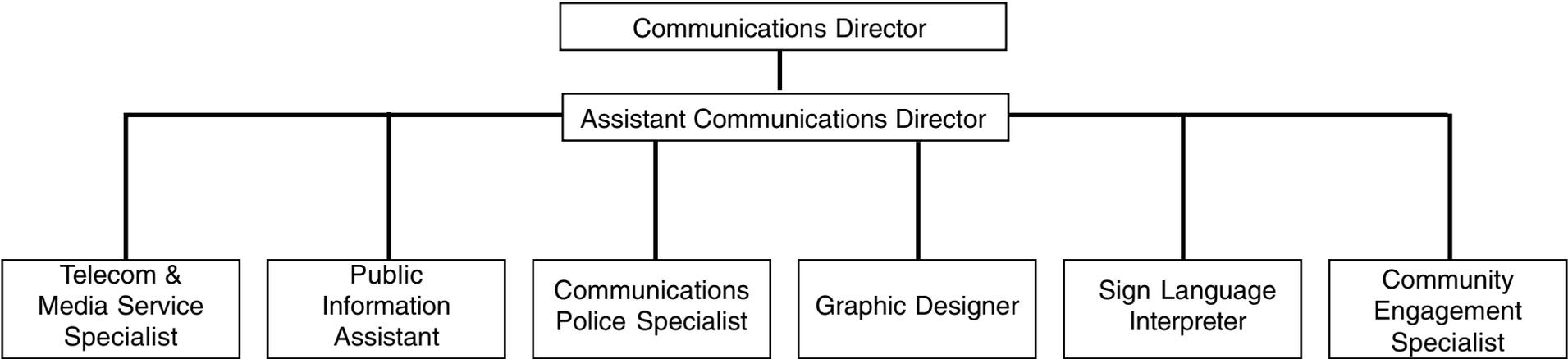
**COMMUNICATIONS
Staffing Information**

	2002 Adopted Budget	2003 Adopted Budget	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
FTE's by Division						
Communications	7.00	6.80	8.80	10.80	22.73%	2.00
Graphics	4.00	4.00	2.00	3.00	50.00%	1.00
Video Services	5.00	5.00	5.00	3.00	-40.00%	(2.00)
Total FTE's	16.00	15.80	15.80	16.80	6.33%	1.00

Target Strategies:

No target strategies were requested for this department.

City of Minneapolis Communications Department



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Expense Information

	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
General Fund - City						
Contractual Services	241,674	534,117	806,833	1,108,293	37.4%	301,460
Equipment	4,675	98,110	44,621	45,246	1.4%	625
Fringe Benefits	83,715	191,562	229,106	256,001	11.7%	26,895
Operating Costs	41,661	360,334	69,683	71,310	2.3%	1,627
Salaries and Wages	387,322	827,006	957,560	887,142	-7.4%	-70,418
Total for General Fund - City	759,047	2,011,129	2,107,803	2,367,992	12.3%	260,189
Special Revenue Funds						
Contractual Services	0	0	0	15,000		15,000
Total for Special Revenue Funds	0	0	0	15,000		15,000
Total for COMMUNICATIONS	759,047	2,011,129	2,107,803	2,382,992	13.1%	275,189

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Revenue Information

	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
General Fund - City						
Charges for Sales	0	40	4,600	4,600	0.0%	0
Charges for Service	135,088	6,020	85,000	0	-100.0%	-85,000
Contributions	0	0	297,500	297,500	0.0%	0
Franchise Fees	0	2,125,106	2,200,000	2,000,000	-9.1%	-200,000
Other Misc Revenues	0	34,765	900	6,100	577.8%	5,200
Rents	0	20,042	0	8,400	0.0%	8,400
Total for General Fund - City	135,088	2,185,974	2,588,000	2,316,600	-10.5%	-271,400
Special Revenue Funds						
Contributions	0	0	0	15,000	0.0%	15,000
Total for Special Revenue Funds	0	0	0	15,000		15,000
Total for COMMUNICATIONS	135,088	2,185,974	2,588,000	2,331,600	-9.9%	-256,400