Mission Statement:

The Department of Communications' mission is to increase public awareness among residents, stakeholders and city employees about Minneapolis City government, services and successes and to provide communications support to city departments.

Primary Businesses:

Develop and deliver accurate and timely information on Minneapolis City government, services and successes to the public and provide opportunities for public feedback and input.

Key Trends and Challenges Impacting the Department:

Minneapolis is an increasingly diverse community. The challenge of communicating core messages effectively throughout these diverse populations will continue to grow, at a time when resources are limited and shrinking. As an example, the department's limited budget dictates that free media be a primary method for delivering information to residents and stakeholders; however, not all residents obtain their news from media outlets. In addition, by its nature the city cannot control the message through this venue.

Discussions about moving to a centralized City communications department are beginning. Although the department staff and budget would grow as a result of a restructure, the demands made by departments and elected officials will exceed resources; therefore priorities must be established and followed. In addition, city departments will likely wish to continue their communications activities (such as publication development and seeking and responding to media inquiries) unfettered by the communications department.

Key Enterprise Outcome Measures Influenced by the: Communications Department

1. Increase percentage of people who live and work in Minneapolis that report satisfaction with City services
2. Increase opportunities among citizens for dialogue about their expectations for Minneapolis City government
3. Increase the percentage of departments with a strong, diverse, competent workforce
4. Increase interaction and relationships with other jurisdictions in the metropolitan area

Performance Data for Key Enterprise Outcome Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
% citizens who report using the City Calendar (2001 city survey)		47%			
% citizens who rate Minneapolis' efforts at communicating with its citizens as "good" or "very good" (2001 city survey)		49%			
Special initiatives to increase opportunities among citizens for dialogue		Community Meetings/dialogues organized for: budget/tax changes; performance measurements	Community meetings/dialogues organized (see list below). Web/Mail feedback opportunities (see list below).		
# of participants in the Minneapolis Home Tour			5,800		
% of Home Tour survey respondents who were "satisfied" with HomeTour			96%		
% of 2002 Calendar respondents who found the calendar "excellent" or "good"			85%		

Special initiatives to increase interaction and relationships with other jurisdictions in the metropolitan area.		Participate in monthly Joint Public Information Officers Committee (JPIC) meeting on crisis and emergency preparedness	Participate in monthly Joint Public Information Officers Committee (JPIC) meeting on crisis and emergency preparedness		
Increase the percentage of departments with a strong, diverse, competent workforce		Employee communications efforts (i.e. FYI newsletter and support to HR materials) reinforce messages that City is a good employer and that employees are competent and engaged.	Employee communications efforts (i.e. FYI newsletter and support to HR materials) reinforce messages that City is a good employer and that employees are competent and engaged.		

Explanation of Performance Data for Key Enterprise Outcome Measures:
2002 Meetings/dialogues organized: McKinsey recommendations (2 citywide; 20 stakeholder mtgs.); Civilian Review redesign (3 citywide; 10 stakeholder); Affordable Housing summit (assisted);

2002 Web/mail feedback opportunities: McKinsey recommendations; Civilian Review redesign;

2001 Meetings/dialogues organized: Budget/tax changes (6 neighborhood); Performance measurements (4 neighborhood)

Primary Business: Develop & deliver accurate & timely information on Minneapolis City government, services & successes & provide opportunities for public feedback

(Service activities and performance measures sorted by business)

Service Activity: Working to ensure that Minneapolis' residents and stakeholders have access to accurate and timely information, through communications planning & implementation on key city programs & initiatives.

Description: Plan effectively communicates key messages on City programs and initiatives, reflects program or situations needs; plan is attainable within budget and time parameters; plan is on message, on time, on budget, with expected results.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Produce cost-effective, audience appropriate collateral materials to support key programs and initiatives (see list below).		* Web issues pages * Fact sheets/FAQs * IGR fact sheets; *Brochures and flyers	* Web issues pages; *Fact sheets/FAQs; * IGR fact sheets; Brochures & flyers	* Web issues pages *Fact sheets/FAQs; * IGR fact sheets; Brochures & flyers	* Web issues pages *Fact sheets/FAQs; * IGR fact sheets; Brochures & flyers

Educate and engage members of the media to accurately cover issues (see list below).		* Media materials produced and distributed; *Media briefings & editorial meetings conducted; *Consistent & timely response to reporters (new media tracking system)	* Media materials produced/ distributed; *Media briefings & editorial mtgs. conducted; *Timely response to reporters (media tracking system) * assign one staff a media contact	Produce and distribute media materials; conduct media briefings & editorial meetings; provide consistent & timely response to reporters; develop; * assign one staff a media contact	Produce and distribute media materials; conduct media briefings & editorial meetings; provide consistent & timely response to reporters; develop; * assign one staff a media contact
User feedback		Anecdotal -- positive feedback and continued requests for assistance	Anecdotal -- positive feedback and continued requests for assistance	Debrief discussions on communications efforts for large projects.	Debrief discussions on communications efforts for large projects.
Examples of Strategic communications planning		*Legislative session prep; * Herron/reg srvs investigation/Duffy report *Citizen Survey; Clean City; Snow Emergency	* McKinsey recommendations; * Combined Sewer Overflow; * Civilian Review redesign * Legislative session prep & potential LGA cuts; *Clean City; Snow Emergency		

Explanation of Key Performance Measures:
2001 media briefings/edit boards include: baseball plan; budget situation; 2002 media briefings/edit boards include: McKinsey recommendations; $5.2 mill budget reductions.

<u>Service Activity:</u> Assist city leadership in strategic communications about goals, priorities, services, successes and challenges, including crisis communications support and confidential services.

Description: Provide communications counsel to elected and departmental leadership on a range of issues. Leadership is informed, practiced, prepared; feels confident in decisions and readiness for their communications role.

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Stay on message, put a human face on the organization			*Encourage dept's & leadership to contact communications when media calls; Provide media w/background & context; Develop positive media relationships	* Develop communications policy for dept's; *Encourage dept's & leadership to contact communications when media calls; Provide media w/background & context; Develop positive media relationships	* Develop communications policy for dept's; *Encourage dept's & leadership to contact communications when media calls; Provide media w/background & context; Develop positive media relationships
User feedback		Anecdotal -- positive feedback and continued requests for assistance	Anecdotal -- positive feedback and continued requests for assistance		

Examples of significant communications counsel efforts		Major issues: * Herron/Reg Srvs investigation; * Changes in tax structure; Sept. 11	Major issues: * Appointment process; *Civilian Review redesign; *Potential LGA cut		

Explanation of Key Performance Measures:

<u>Service Activity:</u> Employee communications, in collaboration with Human Resources and work site leadership

Description: Better informed employees have improved "quality of work life;" information is clear, timely, congruent. Success linked to informed employee decisions, retention and general satisfaction

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
FYI Satisfaction		Anecdotal -- positive feedback	*FYI survey scheduled for 2002	*Annual FYI reader survey	*Annual FYI reader survey
FYI Editorial trends					
FYI Distribution		*distributing 5,500 copies per issue	* a strong push to increase web-based readership by working with departments' staff, which resulted in a scaled-back distribution (3,000 copies)	* continued focus to further reduce paper copies of the FYI.	* continued focus to further reduce paper copies of the FYI.
Avg. cost/per FYI publication			23 cents/issue		
Partner with HR, other departments and elected officials on key (or special) employee issues		* communicating on benefit changes; * conducted focus groups on employee recruitment and retention	* communicating on changes to payroll process; * conduct staff briefings regarding the McKinsey recommendations;		

Explanation of Key Performance Measures:

<u>Service Activity:</u> Organize special events (Home Tour, Minneapolis Awards, Take Child to Work Day) and City Calendar to promote City government and city living and educate the public.

Description: On time, on budget, on message; outcome as required

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Retooling Minneapolis Awards to reinvigorate event and recognition		*Minneapolis Awards interest diminished. About 40 nominations for awards received and 14 awards presented.	*Planning for 2002 event underway, including focus award recipient categories and create new energy & enthusiasm for awards.		

User Feedback		Take Your Child to Work event popular with employees (anecdotal)	* HomeTour participant survey found that 96% of respondents satisfied with Tour; *85% of 2002 Calendar respondents rated the calendar "excellent or good"	* include response form for 2003 calendar;	* include response form for 2003 calendar;
Media coverage		Media coverage for Take Child to Work day; Home Tour and Minneapolis Awards.	* Minneapolis HomeTour generated dozens of positive stories (print and television). Home&Garden TV will be featuring Mpls homes as a result	Continue to use special events and projects to generate free media.	Continue to use special events and projects to generate free media.
City of Minneapolis Calendar		2001 Calendar costs: appx 61 cents/calendar	*Instituted several cost cutting measures. 2002 calendar costs: appx 58 cents/calendar; 2003 calendar in process. exploring strategic partnerships with city departments (see below);	*Exploring options for 2004 calendar (2003 budget process) to further reduce costs … art contest is an idea.	*Exploring options for 2004 calendar (2003 budget process) to further reduce costs … art contest is an idea.

Explanation of Key Performance Measures:
2004 Calendar: Looking at partnerships with city departments where the calendar could be used to deliver information to the public and eliminate the need for other publications (i.e. recycling calendars).

Service Activity: Provide interpretive & advocacy services to city customers who are hearing impaired.

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Total # of cases assisted					
# of public events/speeches where interpretive services are provided			appx one per month (six so far this year)		
Special initiatives where interpreter's expertise utilized with other departments and agencies			* see list below		
Conduct trainings on TTY use			appx five per year		

Explanation of Key Performance Measures:
* Departments and agencies that interpreter partners with include: Police; Health & Family Support; MPHA; MCDA; Hennepin County social service; and the Hennepin County Sheriff.

Service Activity: Communications planning and support surrounding emergency preparedness activities.

Description:

Key Performance Measures:

	2000 Actual	2001 Actual	2002 Estimated	2003 Planned	2003 Approved
Communications activities in response to an emergency are planned and coordinated			*Participate in monthly public info officers mtg.; *Participated in two Emergency Preparedness training exercises; *Updating Communications annex for emergency plan	*Participate in monthly public info officers mtg.; *Maintain involvement in Emergency Preparedness training opptys; *Make updates to Communications annex for emergency plan as needed	*Participate in monthly public info officers mtg.; *Maintain involvement in Emergency Preparedness training opptys; *Make updates to Communications annex for emergency plan as needed
Educate the public about emergency preparedness and response efforts		*developed Emergency Prep materials, including web docs; *established emergency prep hotline for the public *created media opportunities	*work with emergency prep communications officer on training and education (proactive); *update emergency prep materials; *maintain emergency prep hotline for the public *media opptys	*work with emergency prep communications officer on training and education (proactive); *update emergency prep materials; *maintain emergency prep hotline for the public *media opptys	*work with emergency prep communications officer on training and education (proactive); *update emergency prep materials; *maintain emergency prep hotline for the public *media opptys

Explanation of Key Performance Measures:

Financial Analysis:

For 2003, the Department estimates that it will collect $80,000 less in General Fund revenue, down 48.5% from 2002. This reflects a decrease in publication and sponsorship revenues from the Home Tour, and the elimination of the Clean City Campaign.

For 2003, Communication's expense budget is 12.6% lower than in 2002. The operating budget was reduced in 2003 with the elimination of the Clean City Campaign. For 2003, the Mayor recommended, and Council adopted, changing the hard-copy publication of "State of the City" to a publication design being transferred from the Planning Department to the Communications Department for a web-based strategy -- for an operating budget increase of $10,000.

From 2002 to 2003, as the result of the City's $5.2 million budget cuts, the Communications office proposed, and the Council and Mayor approved, $43,900 in budget reductions including administrative changes and reducing the use of sign language coordinator from full to part-time. The 2002 adopted budget includes a target strategy budget reduction of $21,500 from contractual services for re-evaluation and redesign of the Home Tour Program.

Summary of Target Strategies:

Title: Communications Department – 2 & 4 percent Budget Reduction

Fund # 0100 **Agency #** 842 **Organization #** 8411

Fund	Cost	Revenues	FTE's	Job Titles/Other related costs
0100	($15,121)	$0.00	0.00	5070 Professional Services
0100	($7,500)	$0.00	0.00	6194 Mtgs
0100	($7,621)	$0.00	0.00	5070 Professional Services

Mayor's Recommendation:
The Mayor does not recommend this strategy

Council Adopted:
The Council recommends eliminating "Minneapolis Awards" and "Minneapolis & Saint Paul Home Tour". The Council does not recommend eliminating "City of Minneapolis Calendar".

Expense: ($22,000) **Revenue:**

Proposal Description: This 2-percent reduction reflects a cut to professional services to support the Minneapolis & Saint Paul Home Tour. The Communications Department proposes cutting the Home Tour from its service activities in 2003. The Tour, which has been organized for 15 years, was originally conceived to promote city living, at a time when the core cities of Minneapolis and Saint Paul were struggling to compete with suburban communities for residents seeking homeownership opportunities. Once used to promote Minneapolis as an attractive, appealing and safe place to live, the Tour has become a showcase for do-it-yourself and professional remodelers.

To achieve the 4 percent Target Reduction, professional services ($7,612 in design services) for the 2004 calendar will be eliminated. The Communications Department would enlist the City's graphics division to design the calendar.

This 4-percent reduction also reflects the elimination of the Minneapolis Awards. The primary expense (approximately $6,000) for the Awards is food and beverages for the reception and the selection committee deliberations. The remaining $1,500 Refreshment reduction reflects the elimination of the Minneapolis & Saint Paul Home Tour.

Describe how the proposal impacts your service activities and performance measures: The Home Tour is an opportunity to showcase Minneapolis to its residents and visitors … individuals who participate in the event (either as homeowners or as visitors) report that it is a positive event that promotes the City.

The 4 % budget reduction would eliminate the Minneapolis Awards, which build a sense of community in the city and promote the citizen involvement and public service. In addition, the reduction would reduce the Communications Departments professional services funds, which are used to support the City of Minneapolis Calendar.

COMMUNICATIONS
Expense Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Contractual Services	0	322,563	257,270	140,937	-45.2%	-116,333
Equipment	0	0	2,000	2,040	2.0%	40
Fringe Benefits	0	80,880	93,849	103,028	9.8%	9,179
Operating Costs	0	50,769	38,534	39,735	3.1%	1,201
Salaries and Wages	0	375,590	361,228	372,367	3.1%	11,139
Total for General Fund - City	0	829,802	752,881	658,107	-12.6%	-94,774
Special Revenue Funds						
Contractual Services	0	27,258	0	0	0.0%	0
Total for Special Revenue Funds	0	27,258	0	0		0
Total for COMMUNICATIONS	0	857,060	752,881	658,107	-12.6%	-94,774

COMMUNICATIONS
Revenue Information

	2000 Actual	2001 Actual	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
General Fund - City						
Charges for Sales	0	32	0	0	0.0%	0
Charges for Service	0	197,458	165,000	85,000	-48.5%	-80,000
Total for General Fund - City	0	197,490	165,000	85,000	-48.5%	-80,000
Special Revenue Funds						
Contributions	0	54,515	0	0	0.0%	0
Total for Special Revenue Funds	0	54,515	0	0	0.0%	0
Total for COMMUNICATIONS	0	252,005	165,000	85,000	-48.5%	-80,000

COMMUNICATIONS
Staffing Information

	2000	2001	2002 Adopted Budget	2003 Adopted Budget	% Change 2002 to 2003	Change 2002 to 2003
FTE's by Division						
Communications	11.00	7.00	7.00	6.80	-2.86%	(0.20)
Total FTE's	**11.00**	**7.00**	**7.00**	**6.80**	**-2.86%**	(0.20)