

COMMUNICATIONS

MISSION

To proactively partner with City departments and policy makers and be a driving force in effectively and accurately communicating information about the City, promoting transparency, and inviting the public to engage in the governing process so people who live, work, and play in Minneapolis better understand, appreciate, and benefit from the work the City does.

BUSINESS LINES

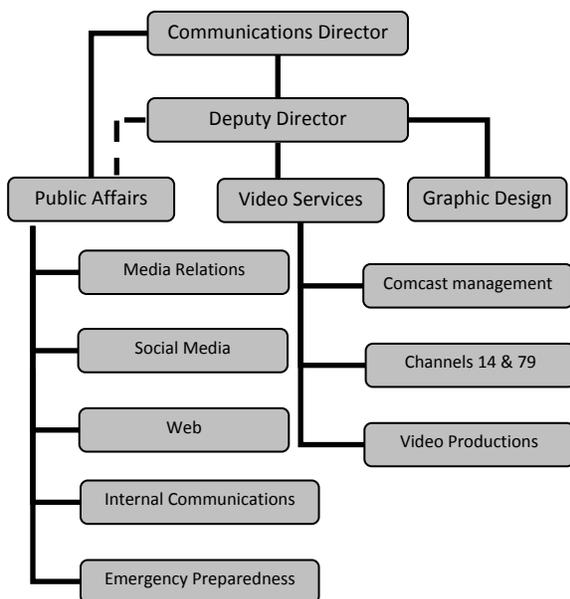
1) Lead Communications planning and execution for the City enterprise (internal and external audiences) and assist elected officials and city departments with their proactive and reactive communications challenges and opportunities.

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 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, handling consumer complaints, and working with the City Attorney's office and the Finance Officer to negotiate a new franchise agreement.

ORGANIZATION CHART



DEPARTMENTAL PROGRAMS BY GOAL AREA AND FUNDING

Many People, One Minneapolis

Public Access Television *Communications*

General Fund: \$522,915

This program is primarily the direct funding for 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.

MTN provides access to television broadcast equipment and to cable television channels for the diverse community. MTN's mission centers on empowering communities to bring their own unique voices to cable television. MTN is committed to freedom of speech for all. MTN enables all citizens to exercise this freedom by providing basic television production training, and by airing all work that is created by community producers on its cable channels.

MTN supports public access to media in three ways:

1. training in the use of video, television and Internet technologies.
2. direct community access to cable television channels.
3. unique education and mentoring programs for young people in grades six through twelve.

Measure: Balance resources in communities with the most pressing need

A Safe Place to Call Home

Communications Team: Equipped for an Emergency *Communications*

General Fund: \$42,368

This program ensures that City Communications staff are properly trained and equipped to manage communications needs during an emergency.

Measure: Sense of safety

A City that Works

Innovation and Leadership-Tools and Training *Communications*

General Fund: \$85,397

Communications tools and technologies are constantly evolving. As an enterprise, the City needs to offer employees tools and training to help them be more effective employees and leaders, and to help the organization innovate and improve service delivery. 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 use our communications tools to effectively inform the public about City 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.

- developing training curriculums, related materials and conducting trainings with staff at all levels of the organization (new employee orientations all the way up to on-camera media trainings with the City's top executives).
- producing training videos for City departments.
- Communications staff participating in leading-edge trainings on new tools and technology that have promise for City work

Measure: Employee performance excellence score

Internal Communications *Communications*

General Fund: \$236,100

The goal of the 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. This level of information and engagement helps equip employees to serve as ambassadors for City government, which directly impacts the City's reputation as a place to live, work and visit. 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.

A variety of tools are used to help foster an informed and engaged workforce, including Minneapolis Matters (our bi-weekly employee newsletter), the "news" headlines on CityTalk, all-employee emails, and a variety of vehicles developed for specific projects.

Through the internal communications program we use our existing (and emerging) communications channels to deliver a broad range of information that: keeps City employees apprised of employee-related news (changes to benefits, health and wellness information, etc.); offers an enterprise view on major City initiatives and related press coverage, and provides examples of how other levels of government are innovating in their service delivery.

Measure: Satisfaction rating of internally provided City services

Proactive Communication *Communications*

General Fund: \$700,384

This program intentionally, proactively drives City news and information that promotes the City's goals and strategic initiatives. The goal is to build public awareness about the work and other investments the City is making to achieve those goals, and the progress we are making. In the end, proactive communications also directly impacts the City's ability to achieve its goals because it helps strengthen the City's reputation as a safe, clean, green

and economically vibrant place to live, work and visit, and that Minneapolis is a City that works.

This proactive communications program includes:

- driving collaboration with City departments to proactively reach the public on City services or activities that affect them.
- strategic planning and communications management around issues that will impact the community before issues arise.
- using both traditional and new technologies and tools to get information to the public, including through the media; the City's website; Facebook and Twitter social media presences; topical, timely videos; and through direct communications when appropriate, including mailings and other printed materials.
- prioritizing proactive communications efforts around the City's goals.

Measure: Resident rating on informing residents on major issues in the City

Transparency in Government Communications

General Fund: \$423,393

In many ways, this program serves as the foundation for how the City of Minneapolis achieves its goal to be an open, transparent government. 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. In addition, this program makes appropriate use of and implementation of best practices related to the future of Government, Public and Educational access channels (specifically the government and public portions of that equation). 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 City's online assets (web, social media, etc) are well-managed and utilized, and provide 24/7 access to City news, information and online services.

Measure: Resident rating on informing residents of major issues in the City

FINANCIAL ANALYSIS

EXPENDITURE

The department's General Fund expenditure budget declines by 13.2%, or \$304,789 in 2012, from \$2.3 million to \$2.0 million. All of the department's expenditures are in the General Fund.

REVENUE

Revenues for 2012 are projected to be flat from 2011, with a \$10,000 decrease in rent revenue and a \$10,000 increase in sales revenue.

MAYOR'S RECOMMENDED BUDGET

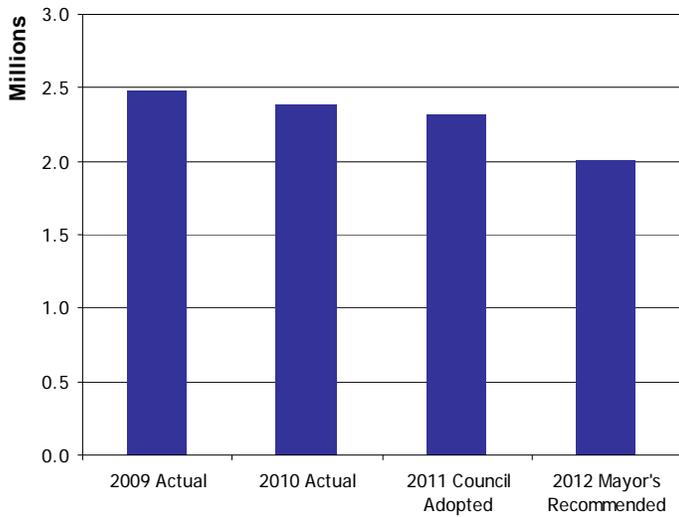
The Mayor recommended a reduction of 1 FTE and an additional \$250,000 cut to MTN Public Access Television with other programs funded at current expenditure levels.

**COMMUNICATIONS
EXPENSE AND REVENUE INFORMATION**

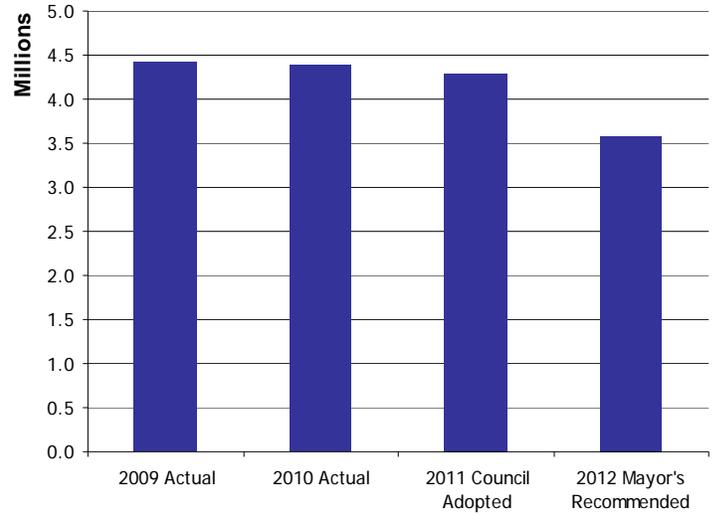
| EXPENSE | 2009 Actual | 2010 Actual | 2011 Council Adopted | 2012 Mayor's Recommended | Percent Change | Change |
|----------------------|------------------|------------------|-------------------------|-----------------------------|-------------------|------------------|
| AGENCY | | | | | | |
| OPERATING COSTS | 719 | 7,878 | | | 0.0% | 0 |
| TOTAL AGENCY | 719 | 7,878 | | | | 0 |
| GENERAL | | | | | | |
| SALARIES AND WAGES | 917,374 | 871,183 | 871,998 | 830,193 | -4.8% | (41,804) |
| FRINGE BENEFITS | 298,996 | 271,140 | 282,093 | 316,816 | 12.3% | 34,722 |
| CONTRACTUAL SERVICES | 1,148,709 | 1,091,247 | 1,042,915 | 846,124 | -18.9% | (196,791) |
| OPERATING COSTS | 109,884 | 147,792 | 113,010 | | -100.0% | (113,010) |
| CAPITAL | 9,315 | 864 | 5,331 | 17,425 | 226.9% | 12,094 |
| TOTAL GENERAL | 2,484,279 | 2,382,226 | 2,315,347 | 2,010,558 | -13.2% | (304,789) |
| TOTAL EXPENSE | 2,484,999 | 2,390,104 | 2,315,347 | 2,010,558 | -13.2% | (304,789) |

| REVENUE | 2009 Actual | 2010 Actual | 2011 Council Adopted | 2012 Mayor's Recommended | Percent Change | Change |
|------------------------------|------------------|------------------|-------------------------|-----------------------------|-------------------|------------------|
| GENERAL | | | | | | |
| FRANCHISE FEES | 3,213,725 | 3,156,797 | 3,100,000 | 3,100,000 | 0.0% | 0 |
| CHARGES FOR SALES | 6,165 | 16,000 | 5,000 | 15,000 | 200.0% | 10,000 |
| RENTS | 32,321 | 4,227 | 10,000 | | -100.0% | (10,000) |
| CONTRIBUTIONS | 461,274 | 487,561 | 450,000 | 450,000 | 0.0% | 0 |
| OTHER MISC REVENUES | 19,174 | 10,467 | 15,000 | 15,000 | 0.0% | 0 |
| TOTAL GENERAL | 3,732,658 | 3,675,053 | 3,580,000 | 3,580,000 | 0.0% | 0 |
| SPECIAL REVENUE | | | | | | |
| CONTRIBUTIONS | 700,000 | 700,000 | 700,000 | | -100.0% | (700,000) |
| TOTAL SPECIAL REVENUE | 700,000 | 700,000 | 700,000 | | -100.0% | (700,000) |
| TOTAL REVENUE | 4,432,658 | 4,375,053 | 4,280,000 | 3,580,000 | -16.4% | (700,000) |

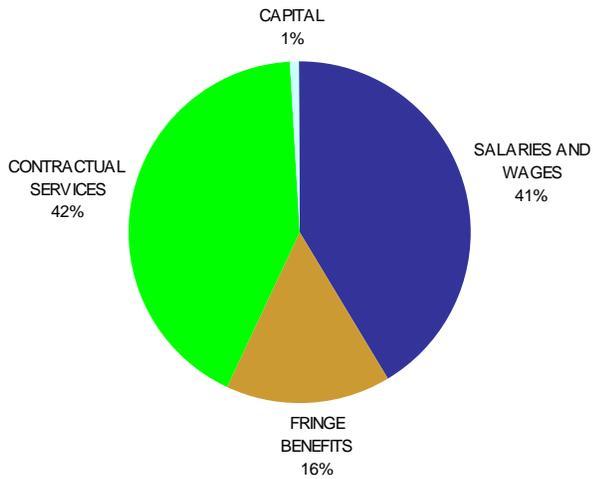
Expense 2009 - 2012



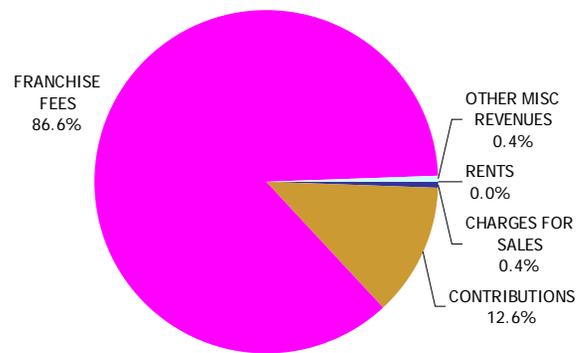
Revenue 2009 - 2012



Expense by Category



Direct Revenue by Type



COMMUNICATIONS Staffing Information

| Division | 2009 Budget | 2010 Budget | 2011 Budget | 2012 Mayor's Recommended | % Change | Change |
|----------------|--------------|--------------|--------------|--------------------------|--------------|---------------|
| COMMUNICATIONS | 15.00 | 14.00 | 14.00 | 13.03 | -7.0% | (0.98) |
| TOTAL | 15.00 | 14.00 | 14.00 | 13.03 | -7.0% | (0.98) |

Positions 2009-2012

