

# COMMUNICATIONS

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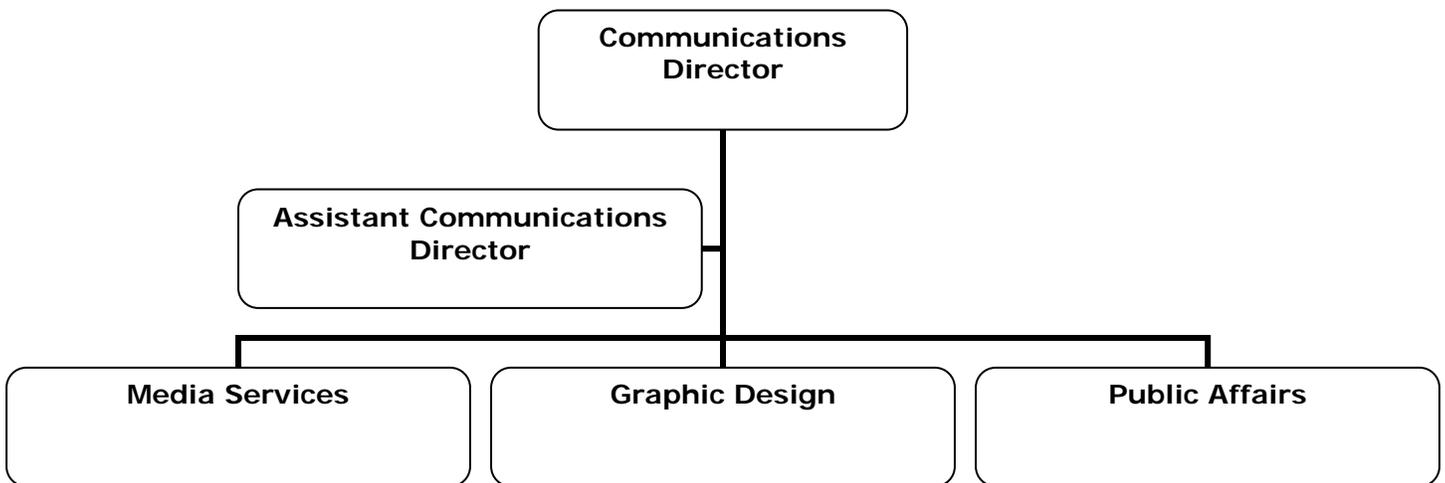
## MISSION

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 residents and visitors of the City better appreciate, understand, and benefit from our services.

## BUSINESS LINES

- **Assist elected officials and City departments with all communications functions, internal and external:** Communicate through publications, internet and intranet web content, and employee communications.
- **Manage the City's cable franchise:** Includes overseeing the current franchise agreement, negotiations of a new agreement, and handling of consumer complaints.

## ORGANIZATION CHART



**FIVE-YEAR DEPARTMENTAL GOALS, OBJECTIVES, AND PERFORMANCE MEASURES  
(ALIGNED WITH CITY GOALS AND STRATEGIC DIRECTIONS)**

City Goals & Strategies	Department Goal	Objective	Measure
<p><b>All City goals &amp; strategies</b></p>	<p>Effectively tell the City's story to its internal &amp; external customers.</p>	<p>Provide timely communications counsel or strategies to City departments and policy-makers in order to connect the appropriate message to the appropriate audience using the most appropriate media, with a goal of anticipating and preparing for significant communications needs and challenges</p>	<ul style="list-style-type: none"> <li>• % change (increase/decrease from baseline over time) in City departments provided communication planning assistance from communications department.</li> <li>• # of communications plans that include message, audience and media components.</li> </ul>
		<p>Connect City departments, employees and policymakers to the appropriate tools and knowledge to effectively communicate to their audiences</p>	<ul style="list-style-type: none"> <li>• # of departments that believe the tools are useful in facilitating communications.</li> <li>• # of departments that are aware of and are using the communications department's support tools.</li> <li>• % increase in City survey respondents who rate City web site as good or very good.</li> <li>• % increase in City survey respondents who rate City's effectiveness at informing residents on major issues in the City as good or very good</li> </ul>
		<p>Identify and assess the level of a crisis to prepare departments and policy-makers to communicate accurate, timely and consistent information so that people may take appropriate action and remain confident in city government.</p>	<ul style="list-style-type: none"> <li>• # of departments/policymakers that are aware of and are using the Crisis communications plan.</li> </ul>
		<p>Annually conduct evaluations of media content on select, limited major issues and initiatives to promote full and accurate reporting of the City and its services.</p>	<ul style="list-style-type: none"> <li>• % of department complaints of media quality that are validated by further evaluation</li> <li>• % of media stories that meet criteria for "full and accurate" reporting</li> </ul>
		<p>Seek, find and encourage compelling stories of City employees and accomplishments to provide a rich picture of the scope and scale of City services and the people who deliver them.</p>	<ul style="list-style-type: none"> <li>• % of department "contacts" that result in a story extraction</li> <li>• % of above extractions that result in a story in the media</li> </ul>

**MEASURES, DATA AND TARGETS TABLE**

Measure	2004 Data	2005 Data	2006 Data	2007 Data	2008 Target	2011 Target
% increase in City survey respondents who rate City web site as good or very good.		Baseline data: 70% useful information; 72% design/graphics; 68% ease of use	N/A	N/A		
% increase in City survey respondents who rate City's effectiveness at informing residents on major issues in the City as good or very good		51%	N/A	N/A		
% of communications plans that include message, audience and media components.	N/A	N/A	25%	In progress		
Development of annual communications planning calendar	N/A	N/A	Output measure	Annual planning calendar created.	NA	NA
% of departments that believe the tools are useful in facilitating communications.	N/A	N/A	N/A	?		
% of departments that are aware of and are using the communications department's support tools.	N/A	N/A	Baseline data being gathered	?	?	?
% increase in survey respondents who rate as good or very good, the opportunities the City gives to provide input on important issues		Baseline data: 56% good/very good	N/A	N/A	?	?

**Two-way communication and technology:** In the same way that Minneapolis' changing demographics are challenging the City to find new ways to engage communities, they are also challenging the City to find new ways to communicate with stakeholders since effective community engagement and communications go hand in hand. Technology can play a tremendous role in that arena. However, the Communications Department does not have strategic, tech-savvy staff resources available to either make the best use of existing technology

or remain fresh and forward-thinking in how new technologies can improve our communications efforts. The web staff that exists in BIS has communications experience, but is focused on the resource from a technology perspective (how it works).

However, there is no existing strategy in this area, and no plan for how it will be developed, along with the needed decision-making structure, content standards, implementation model and on-going maintenance support. In addition, Minneapolis is leading the nation in this work, therefore there is little in the way of best practice models to draw on.

Wireless Minneapolis portals and Civic Garden could be a tremendous opportunity for the City and it comes at a pivotal time, considering the broader discussion about how the City engages its constituents, and the future of NRP. Neighborhood and community portal pages can be set up using geographic or non-geographic breakdowns, which means that the city will be able to offer neighborhoods and community organizations a powerful tool that they can use to communicate with their constituents and organize their communities.

Communications is enthusiastic about finding new ways for two-way communication with stakeholders, and effective community engagement. To build the capacity in the department to take advantage of the opportunities that exist would have budget implications; and the Communications Department would like to partner with BIS to explore the creation of a communications webmaster position, which would lead the thinking and planning for strategic communications using the City's public website and intranet. This exploration and planning could inform (and perhaps incorporate) the need for a broad discussion related to the Wireless Minneapolis digital inclusion efforts (overarching strategy, portals, and Civic Garden).

***What actions will the department take to meet its five-year financial direction?***

The Communications Department anticipates that it will operate within the financial direction. The direction currently does not call for any reductions. The Communications Department budget is funded entirely through the general fund. The department has direct revenues of about \$3 million. Of that, \$2.5 million is cable franchise revenue and \$400,000 in PEG (public, educational, and governmental) programming fees.

**FINANCIAL ANALYSIS**

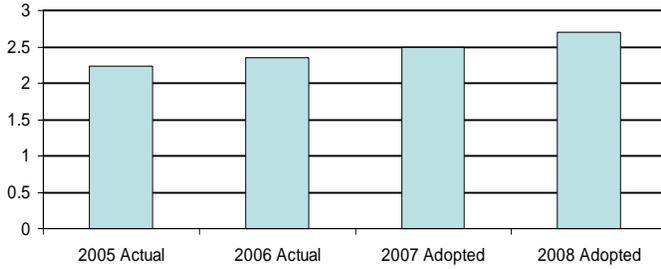
**EXPENDITURE**

The 2008 expense budget for the Communications Department, which includes public affairs, graphics, cable regulation, and video services, is \$2.7 million – a 7% increase from the 2007 Adopted Budget. The budget includes \$700,000 in annual draw downs of the cable franchise settlement over the next four 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.

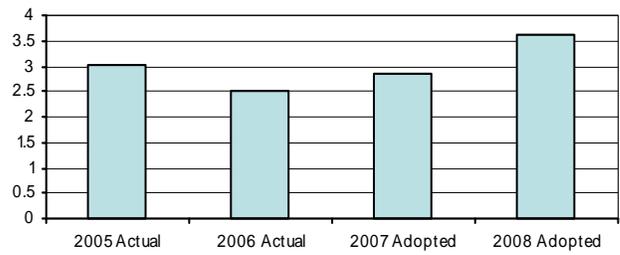
**REVENUE**

The Communications Department's \$3.6 million revenue budget increases by 28% or \$800,000 from 2007, based on actual revenues from the cable franchise.

**Expenditures 2005-2008  
(\$2.7 million)**



**Revenues 2005-2008  
(\$3.6 million)**



**FUND ALLOCATION**

The Communications Department is funded entirely by the General Fund

**MAYOR'S RECOMMENDED BUDGET**

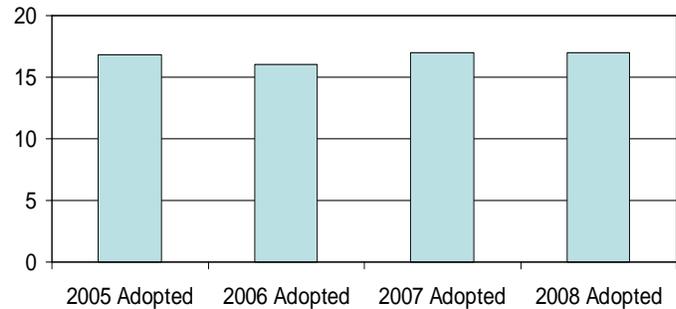
The Mayor recommended reducing the Minneapolis Telecommunications Network contract by \$100,000 on a one-time basis. The Mayor also recommended \$100,000 to fund the Minneapolis Wireless Portals Project. The department was also recommended to reduce its capital expenditures by \$25,000, a reduction not anticipated in the financial direction for 2008.

**COUNCIL ADOPTED BUDGET**

The Council approves the Mayor's budget with following revisions: eliminate the \$100,000 Minneapolis Wireless Portals Project funding and restore the \$100,000 in funding to the Minneapolis Telecommunications Network (MTN) contract, and fund the wireless portals project at \$100,000 on a one-time basis.

The Council directed the Communications Department to work with MTN and present MTN's business plan to the Ways and Means/Budget Committee in February, 2008 and requested a similar report annually.

**Staffing Summary 2005-2008**



**COMMUNICATIONS**

**Staffing Information**

	<b>2005 Adopted Budget</b>	<b>2006 Adopted Budget</b>	<b>2007 Adopted Budget</b>	<b>2008 Adopted Budget</b>	<b>% Change</b>	<b>% Change</b>
<b>FTE's by Division</b>						
Public Affairs	10.80	16.00	17.00	17.00	0.00%	-
Graphics & Cable	3.00	-	-	-		
Video Services	3.00	-	-	-		
<b>Total FTE's</b>	<b>16.80</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00%</b>	<b>-</b>

**COMMUNICATIONS  
EXPENDITURE AND REVENUE INFORMATION**

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Adopted</b>	<b>2008 Adopted</b>	<b>Percent Change</b>	<b>Change</b>
Total Expenditures - All Funds	2,240,997	2,346,561	2,502,333	2,682,553	7.20%	180,220
Total Revenues - All Funds	3,040,914	3,156,889	2,826,600	3,629,100	28.39%	802,500
<b>General Fund - City</b>						
Salaries and Wages	755,208	826,556	916,729	982,377	7.16%	65,648
Contractual Services	1,180,724	1,158,478	1,163,314	1,265,506	8.78%	102,192
Operating Costs	69,520	73,280	125,005	127,630	2.10%	2,625
Fringe Benefits	189,790	210,145	249,519	283,271	13.53%	33,752
Equipment	41,308	78,102	47,766	23,769	-50.24%	-23,997
<b>Total Expenditures</b>	<b>2,236,550</b>	<b>2,346,561</b>	<b>2,502,333</b>	<b>2,512,553</b>	<b>7.20%</b>	<b>180,220</b>
Franchise Fees	2,971,091	2,926,489	2,500,000	2,500,000	0.00%	0
Charges for Sales	38,556	29,865	14,600	14,600	0.00%	0
Rents	7,784	11,889	8,400	8,400	0.00%	0
Contributions	7,500	172,702	297,500	400,000	34.45%	102,500
Other Misc Revenues	11,537	15,944	6,100	6,100	0.00%	0
<b>Total Revenues</b>	<b>3,036,467</b>	<b>3,156,889</b>	<b>2,826,600</b>	<b>2,929,100</b>	<b>3.63%</b>	<b>102,500</b>
<b>Special Revenue Funds</b>						
Contractual Services	4,447					
<b>Total Expenditures</b>	<b>4,447</b>					
Contributions	4,447			700,000		700,000
<b>Total Revenues</b>	<b>4,447</b>			<b>700,000</b>		<b>700,000</b>