

# COMMUNICATIONS

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## MISSION

To assist City Departments and policy-makers 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

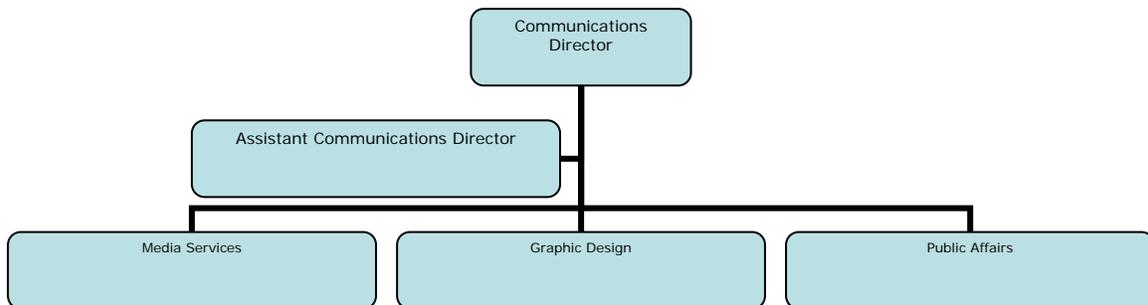
**Assist elected officials and city departments with all communications functions-internal and external:** Communications staff provides strategic communications support and planning to all City departments and elected officials, edits and designs print publications and other communications products, 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.



**Manage the City’s cable franchise:** Communications manages the City’s cable franchise, including overseeing the current franchise agreement, negotiating of a new franchise agreement and handling consumer complaints.

**Oversee and assist with Community Engagement at the individual department level:** Per Council direction, the Communications Department is charged with overseeing the City’s community engagement efforts. The department works to maximize the consistency and effectiveness of the City’s community engagement, and any service change that results from engagement. It does this through establishing and promoting Citywide standards and practices for departments, coordinating efforts of departments (to minimize duplicative efforts and maximize positive engagement experiences for residents), providing strategic guidance on individual engagement efforts, and training department personnel in the latest tools and techniques of community engagement.

## ORGANIZATION CHART



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

*Note: The department’s work touches on all the City’s goals and many of the strategic directions. More specific connections are made to for the department’s work on Community Engagement (see below).*

<b>Department Goal</b>	<b>Objective</b>	<b>Measure</b>
Effectively tell the City’s story to its internal & external customers.	Provide timely communications strategies to City of Minneapolis departments and policy-makers in order to connect the appropriate message to the appropriate audience using the most appropriate media.	% change (increase/decrease from baseline over time) in City Departments provided communication planning assistance from Communications Department.
		% of communications plans that include message, audience and media components.
		Development of annual communications planning calendar (this is an output)
	Connect City of Minneapolis departments, employees and policymakers to the appropriate tools and knowledge to effectively communicate to their audiences	% of departments that believe the tools are useful in facilitating communications.
		% of departments that are aware of and are using the Communications Department’s support tools.
		% increase in City survey respondents who rate City Web site as good or very good.
		% increase in City survey respondents who rate City’s effectiveness at informing residents on major issues in the City as good or very good
	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 Minneapolis city government.	% of departments / policy-makers who are aware of and are using the Crisis communications plan.
		% of affected public (surveyed?) who felt informed and safe during a “crisis”
		Develop a “crisis criteria” (output)
		Initiate a Crisis Event Communications debrief (output)
	Conduct regular evaluations of media content and impact to promote fair and accurate reporting of the City and its services.	% of department complaints of media quality that are validated by further evaluation
		% of media stories that meet criteria for “fair, balance, and accurate” reporting
	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.	% of department “contacts” that result in a story extraction
		% of above extractions that result in a story in the media

City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
Safe Place One Mpls Life Long Learning Connected Communities Enriched Environment	1b, 1d, 1e; 2c; 3b, 3e, 3f; 4e; 5d, 5e;	Enhance and standardize community engagement practices.	Provide incentives, training, tools and techniques to City of Minneapolis departments and policy-makers to ensure that citizens are appropriately aware of – and invited to participate in – decisions that affect them.	% of departments that are aware of and are using the City's community engagement model
				% of departments that have incorporated Community Engagement goals into their strategic plan
				% of survey respondents who state that they were aware of and/or participated in a community engagement event/activity.
				% increase in survey respondents who rate as good or very good, the opportunities the City gives to provide input on important issues

<b>MEASURES, DATA AND TARGETS TABLE</b>						
Measure	2003 Data	2004 Data	2005 Data	2006 Data	2007 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			
% increase in City survey respondents who rate City's effectiveness at informing residents on major issues in the City as good or very good	44%		51%		N/A	
% of communications plans that include message, audience and media components.	N/A	N/A	N/A	Data being gathered		
Development of annual communications planning calendar (this is an output)	N/A	N/A	N/A	Output measure	NA	NA
% of departments that believe the tools are useful in facilitating communications.	N/A	N/A	N/A	Baseline data being gathered	N/A	N/A

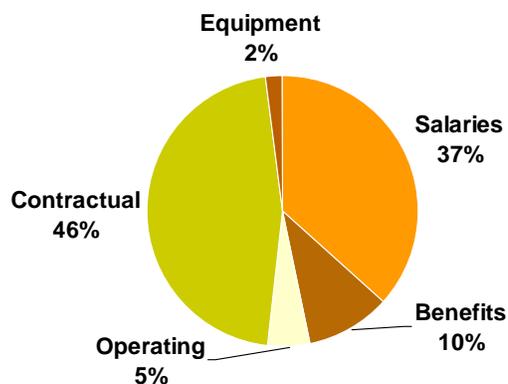
Measure	2003 Data	2004 Data	2005 Data	2006 Data	2007 Target	2011 Target
% of departments that are aware of and are using the Communications Department's support tools.	N/A	N/A	N/A	Baseline data being gathered	N/A	N/A
% of departments/policy-makers who are aware of and are using the Crisis communications plan.	N/A	N/A	N/A	Baseline data being gathered	N/A	N/A
% of affected public (surveyed?) who felt informed and safe during a "crisis"	N/A	N/A	N/A	N/A	N/A	N/A
Develop a "crisis criteria" (output)	N/A	N/A	N/A	Output measure	N/A	N/A
Initiate a Crisis Event Communications debrief (output)	N/A	N/A	N/A	Output measure	N/A	N/A
% of department complaints of media quality that are validated by further evaluation	N/A	N/A	N/A	Baseline data being collected	N/A	N/A
% of media stories that meet criteria for "fair, balance, and accurate" reporting	N/A	N/A	N/A	Baseline data being collected	N/A	N/A
% of department "contacts" that result in a story extraction	N/A	N/A	N/A	Baseline data being collected	N/A	N/A
% of above extractions that result in a story in the media	N/A	N/A	N/A	Baseline data being collected	N/A	N/A
% of departments that are aware of and are using the City's community engagement model	N/A	N/A	N/A	Baseline data being collected	N/A	N/A
% of departments that have incorporated Community Engagement goals into their strategic plan	N/A	N/A	N/A	Baseline data being collected	N/A	N/A
% of survey respondents who state that they were aware of and/or participated in a community engagement event/activity.	N/A	N/A	N/A	Baseline data being collected	N/A	N/A
% 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	N/A

## FINANCIAL ANALYSIS

### EXPENDITURE

The 2007 expense budget for the Communications Department, which includes Public Affairs, Graphics, Cable Regulation, and Video Services, is \$2.5 million – a 6.5%, or \$153,000 increase from the 2006 Adopted Budget. This is in line with the five-year financial

### Expenditures by Type (\$2.5 Million)



direction. In 2006, all divisions merged into one organization called Communications.

**REVENUE**

The Communications Department's \$2.8 million revenue budget increases by 12% or \$300,000 from 2006, based on actual revenues from the cable franchise.

**FUND ALLOCATION**

The Communications Department is funded entirely by the General Fund in 2007.

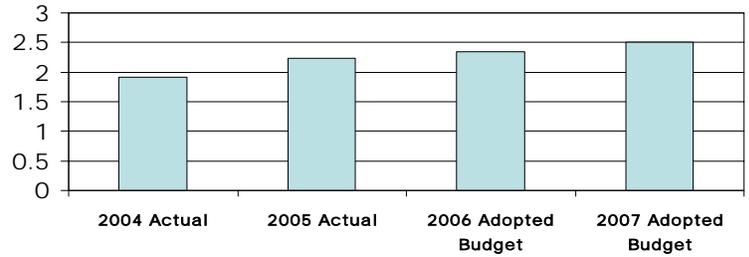
**MAYOR'S RECOMMENDED BUDGET**

The Mayor's recommended budget included \$700,000 annual draw downs of the cable franchise settlement over the next five years. This recommendation results in level funding for cable-related items until an increase to Public, Educational and Governmental (PEG) programming fees comes on line in 2012.

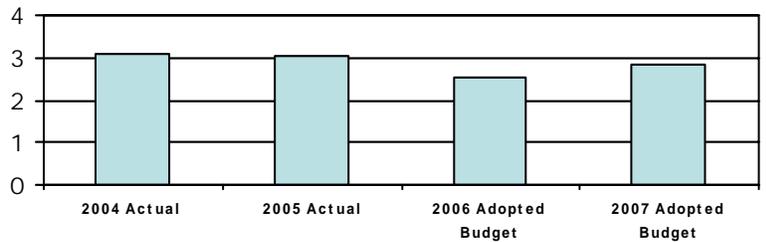
**COUNCIL ADOPTED BUDGET**

The Council concurred with the Mayor's recommendation.

**Expenditures 2004-2007  
(\$2.5 million)**

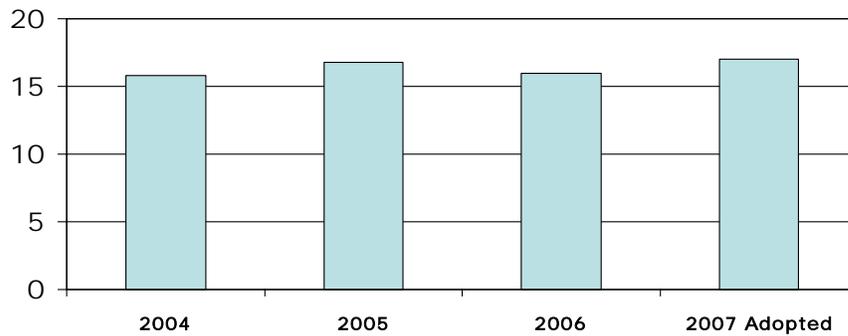


**Revenues 2004-2007  
(\$2.83 million)**



<b>COMMUNICATIONS</b>						
<b>Staffing Information</b>						
	<b>2004 Adopted Budget</b>	<b>2005 Adopted Budget</b>	<b>2006 Adopted Budget</b>	<b>2007 Adopted Budget</b>	<b>% Change</b>	<b>% Change</b>
<b>FTE's by Division</b>						
Public Affairs	8.80	10.80	16.00	17.00	6.25%	1.00
Graphics & Cable	2.00	3.00	-	-	-	-
Video Services	5.00	3.00	-	-	-	-
<b>Total FTE's</b>	<b>15.80</b>	<b>16.80</b>	<b>16.00</b>	<b>17.00</b>	<b>6.25%</b>	<b>1.00</b>

### Staffing Summary 2004-2007



### COMMUNICATIONS EXPENDITURE AND REVENUE INFORMATION

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
<b>General Fund - City</b>						
Salaries and Wages	741,862	755,208	871,919	916,729	5.1%	44,810
Contractual Services	881,762	1,185,171	1,090,733	1,163,314	6.7%	72,581
Operating Costs	46,312	69,520	77,078	125,005	62.2%	47,927
Fringe Benefits	184,883	189,790	263,120	249,519	-5.2%	-13,601
Equipment	66,180	41,308	46,151	47,766	3.5%	1,615
<b>Total Expenditure</b>	<b>1,920,998</b>	<b>2,240,997</b>	<b>2,349,001</b>	<b>2,502,333</b>	<b>6.5%</b>	<b>153,332</b>
Franchise Fees	2,671,831	2,971,091	2,200,000	2,500,000	13.6%	300,000
Charges for Service	3,814				0.0%	0
Charges for Sales	11,605	38,556	14,600	14,600	0.0%	0
Rents	17,216	7,784	8,400	8,400	0.0%	0
Contributions	331,103	11,947	297,500	297,500	0.0%	0
Other Misc Revenues	54,978	11,537	6,100	6,100	0.0%	0
<b>Total Revenues</b>	<b>3,090,548</b>	<b>3,040,914</b>	<b>2,526,600</b>	<b>2,826,600</b>	<b>11.9%</b>	<b>300,000</b>