

# COMMUNICATIONS

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## MISSION

The Communications Department will proactively partner with City departments and policy makers and be a driving force in effectively and accurately communicating information about the City of Minneapolis, 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

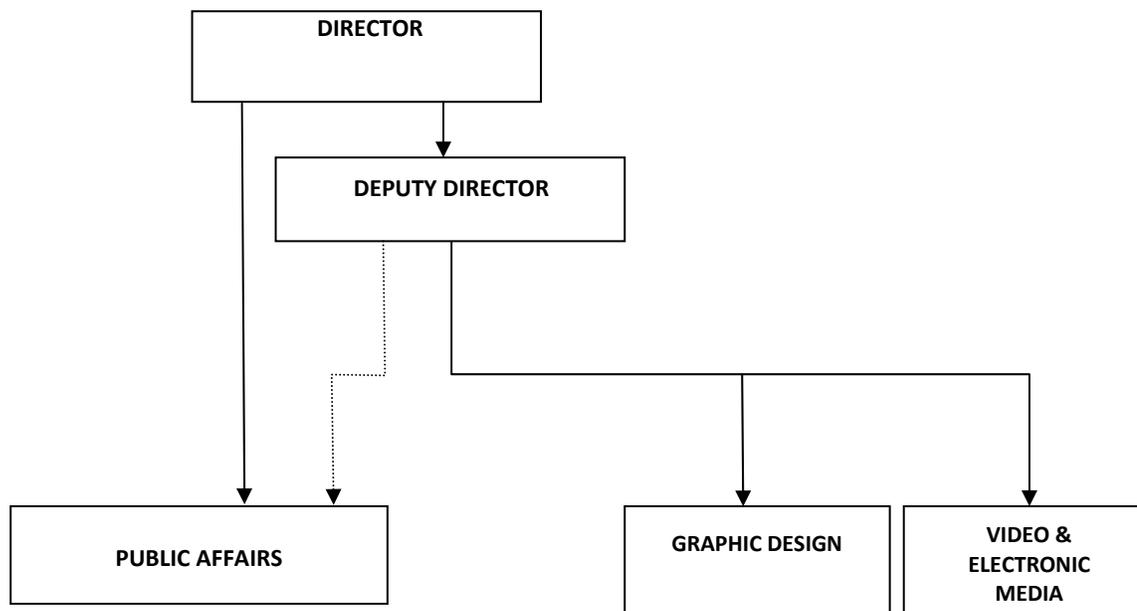
**1) Lead Communications planning and execution for the City enterprise (internal and external audiences) and assist elected officials and City departments with their proactive and reactive communications challenges and opportunities.**

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.

## COMMUNICATIONS DEPARTMENT ORGANIZATION CHART



**What two or three key trends and challenges does the department face and how will each be addressed?**

- **News & information from non-traditional sources**

The number of people who report regularly getting news from traditional sources has steadily declined for the past decade (most significant declines are seen by newspapers and radio, with local television news viewership being less impacted). Today people get news and information from a host of sources, but the continued trend away from traditional print and broadcast news is stronger than ever.

The Communications Department has already launched a number of new initiatives that have given the City new channels for reaching audiences and getting news and information directly in the hands of the consumer. In 2010, Communications will continue to use social media tools to deliver City news and information, and will revamp video production approach to respond to the changing ways people get video.

The department has a plan to continue that work in 2011, as well as to explore additional tools that it can use for both internal and external communications.

- **Increasing expectations around transparency & accountability**

The American Recovery & Reinvestment Act was among the most prominent examples of the increased expectations surrounding providing open and transparent access to information on government spending and results-oriented information. The Communications Department met this challenge by using Web, social media and traditional media relations tools and developed enterprise operations for collecting consisting data to adequately meet those expectations. It will be a challenge for City government to continue to make the necessary investments – particularly given the current financial situation – to most effectively provide transparency in government decision-making. Communications tackled the short-term challenge of meeting the needs of the ARRA transparency requirement and intends to be a lead partner in pursuing strategies that could bring forth long-term solutions.

- **Diminished resources**

Most recent budget cuts have required the department to eliminate an administrative support position, on the heels of eliminating a Public Information Officer position that was specifically focused on Police communications. These staff eliminations have required the department to make even more difficult priority-decisions as the department is faced with new communications challenges and potential projects.

**In what internal/external partnerships is the department currently engaged and/or exploring for the future?**

*Internal Partnerships:*

Because Communications is an internal service department, its work is primarily focused on partnerships with other City departments. However, there are a few key initiatives that are outside of Communications' day-to-day services where the department is working in partnership with internal departments to advance enterprise-wide strategies.

- Social Media & employee communication. The Communications will be pursuing a partnership with BIS & HR to explore how the City can employ social media (and Web

2.0 tools) to improve internal communications and potentially lead to service/process improvements in how the City provides services and manages issues and projects.

- Live broadcasts in City Hall. The Communications Department has prepared a proposal in partnership with the Municipal Building Commission to hardwire City Hall for live broadcasts from key locations. This also involves Regulatory Services/Emergency Management as they have prepared a grant proposal to fund the potential project.
- Wireless Minneapolis. Working in partnership with the Neighborhood & Community Relations Department & BIS to continue executing the Wireless Minneapolis community benefits program.
- Transparency & Web 2.0. With the American Recovery & Reinvestment requirements for transparency as a driver, the Communications Department has been in partnership with BIS to make Minneapolis a government leader in Web 2.0 applications that can encourage two-way communications with residents and provide transparency in decision-making around resource allocation and results. This work will continue through the duration of the ARRA grant period.

#### *External Partnerships:*

- Destination Target Field. The Communications Department has developed a working partnership with the Minnesota Twins, Target Center/Timberwolves, Metro Transit, the Warehouse District, the ABC Ramps, Hennepin County and other key players to develop and deliver consistent messaging around Target Field. This has been extremely successful so far in 2010, and the department expects this partnership to continue into the 2011 Twins season.
- Meet Minneapolis. Communications is maintaining a strong working relationship with Meet Minneapolis, which was developed during the 2008 Republican National Convention. This partnership includes greater collaboration on how Minneapolis is promoted as a destination for conventions and visitors, as well as how key messages are reinforced around Minneapolis (as a City and a destination ... e.g., promoting Active, Outdoors & Green Minneapolis).
- Clean Minneapolis. The department continues to work pro-bono with Wolfmotell on a public relations campaign that encourages folks to keep the City clean. This work is being done in partnership with Solid Waste & Recycling.
- Tap Minneapolis. Communications' effort around promoting Minneapolis tap water continues in 2010 and beyond, though the contract work being completed by LaBreche will likely be concluded in 2010.
- MTN & MPS. The department has had preliminary discussions around potential partnerships with MTN and Public Schools around collective video services operations. While those conversations have not been particularly fruitful, the department intends to continue to pursue this potential as it may offer streamlined services and budget savings.
- Rebranding. The department has been working in partnership with Periscope branding agency on a new brand identity and logo for the City; however this project has been on hold due to political climate and budget concerns. The department will be evaluating whether or how to proceed on this project.

## **How is the department evaluating programs or services for cost effectiveness?**

The Tap Minneapolis campaign began with a pre-campaign survey, and the department intends to conduct a post-campaign survey as well to determine if the public awareness campaign was impactful.

The department uses Web tracking tools (tracks the number of hits) for public Web, Minneapolis Matters and CityTalk communications work. The department also tracks media coverage for the proactive media relations work done in the department. The department also tracks how the NewsBites stories are used in elected officials' newsletters.

## **What actions will the department take to meet the current service level reductions? Please include a description of any revenue proposals. Identify *Results Minneapolis* measures where you anticipate a service level impact based on cuts. Specifically include charts that show 2011 projections of no cuts and target reductions.**

The Communications Department will meet its 4.4% CSL reduction by cutting its professional development budget (training, tuition, professional memberships and travel), administrative costs, and professional services budget. The budget cut also includes a reduction in the allocation to Minneapolis Television Network. Note that roughly one-third of the Communications Department expense budget goes to MTN.

These reductions will significantly decrease the Communications Department's ability to put additional resources toward special projects (previous examples include work around the American Recovery & Reinvestment Act and the Downtown traffic management/improvement communications work in partnership with the Minnesota Twins). In addition, the cut to professional development may impact the Department's ability to retain top performing employees.

## **FINANCIAL ANALYSIS**

### **EXPENDITURE**

The 2011 expenditure budget for the Communications Department, which includes public affairs, graphics, cable regulation, and video services, is \$2.3 million, a 4.5%, or a \$108,300 decrease from 2010. The budget includes \$700,000 in annual draw downs of the cable franchise settlement. 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. Part of the reduction in fringe benefits is due to an adjustment to more accurately reflect health insurance expenditures. The remainder of the difference is primarily due to a change in how the MERF contributions are accounted for in the budget.

### **REVENUE**

The Communications Department's \$4.3 million revenue budget is a 2.4% increase from the 2010 Revised Budget. The increase is mainly due to expected increases in franchise fees.

### **FUND ALLOCATION**

The Communications Department is funded entirely by the General Fund.

**MAYOR'S RECOMMENDED BUDGET**

The Mayor recommended the department be reduced by \$124,000 through non-personnel strategies. Of this amount, the allocation for MTN should be proportional to its allocation, approximately \$41,000.

**COUNCIL ADOPTED BUDGET**

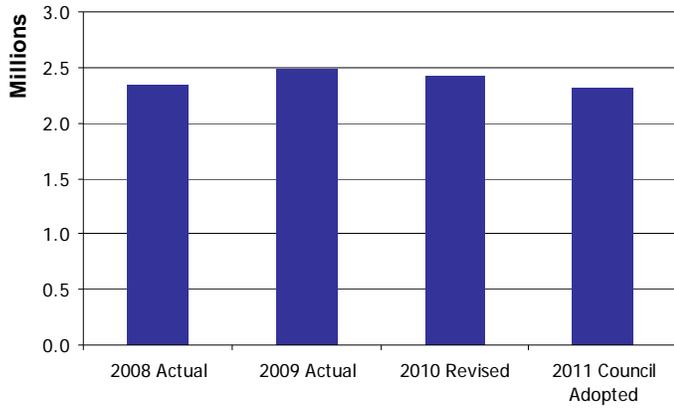
The Council adopted the Mayor's recommendations and directed the Department to reduce the MTN contract amount no less than in the same proportion as the final appropriation reduction to the Communications Department over the duration of the Five-Year Financial Direction beginning in 2012.

**COMMUNICATIONS  
EXPENSE AND REVENUE INFORMATION**

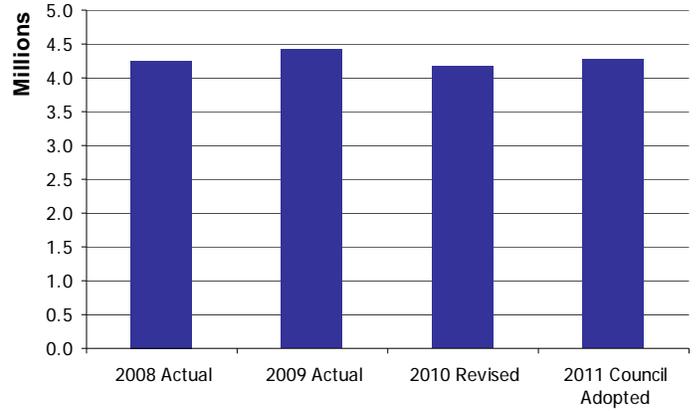
EXPENSE	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	Percent Change	Change
<b>AGENCY</b>						
OPERATING COSTS		719			0.0%	0
<b>TOTAL AGENCY</b>		<b>719</b>				<b>0</b>
<b>GENERAL</b>						
SALARIES AND WAGES	896,009	917,374	865,070	871,998	0.8%	6,928
FRINGE BENEFITS	260,412	298,996	301,013	282,093	-6.3%	(18,920)
CONTRACTUAL SERVICES	1,005,934	1,148,709	1,091,910	1,042,915	-4.5%	(48,995)
OPERATING COSTS	111,565	109,884	140,573	113,010	-19.6%	(27,563)
CAPITAL	63,778	9,315	25,081	5,331	-78.7%	(19,750)
<b>TOTAL GENERAL</b>	<b>2,337,698</b>	<b>2,484,279</b>	<b>2,423,647</b>	<b>2,315,347</b>	<b>-4.5%</b>	<b>(108,300)</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	2,836				0.0%	0
FRINGE BENEFITS	1,049				0.0%	0
CONTRACTUAL SERVICES	475				0.0%	0
<b>TOTAL SPECIAL REVENUE</b>	<b>4,360</b>					<b>0</b>
<b>TOTAL EXPENSE</b>	<b>2,342,058</b>	<b>2,484,999</b>	<b>2,423,647</b>	<b>2,315,347</b>	<b>-4.5%</b>	<b>(108,300)</b>

REVENUE	2008 Actual	2009 Actual	2010 Revised Budget	2011 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
FRANCHISE FEES	3,098,707	3,213,725	3,000,000	3,100,000	3.3%	100,000
CHARGES FOR SERVICES	(64)				0.0%	0
CHARGES FOR SALES	1,623	6,165	2,000	5,000	150.0%	3,000
RENTS	6,581	32,321	7,000	10,000	42.9%	3,000
CONTRIBUTIONS	425,080	461,274	450,000	450,000	0.0%	0
OTHER MISC REVENUES	29,032	19,174	20,000	15,000	-25.0%	(5,000)
<b>TOTAL GENERAL</b>	<b>3,560,960</b>	<b>3,732,658</b>	<b>3,479,000</b>	<b>3,580,000</b>	<b>2.9%</b>	<b>101,000</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	700,475	700,000	700,000	700,000	0.0%	0
<b>TOTAL SPECIAL REVENUE</b>	<b>700,475</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0.0%</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>4,261,435</b>	<b>4,432,658</b>	<b>4,179,000</b>	<b>4,280,000</b>	<b>2.4%</b>	<b>101,000</b>

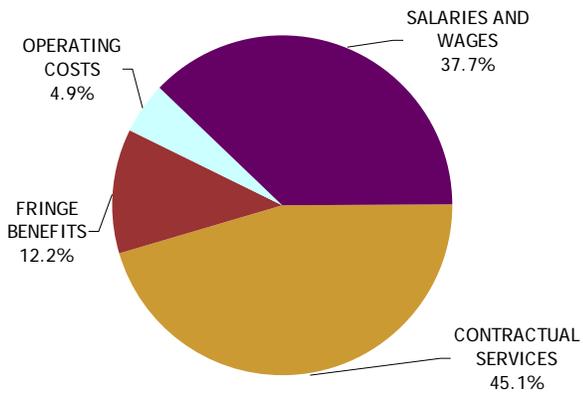
**Expense 2008 - 2011**



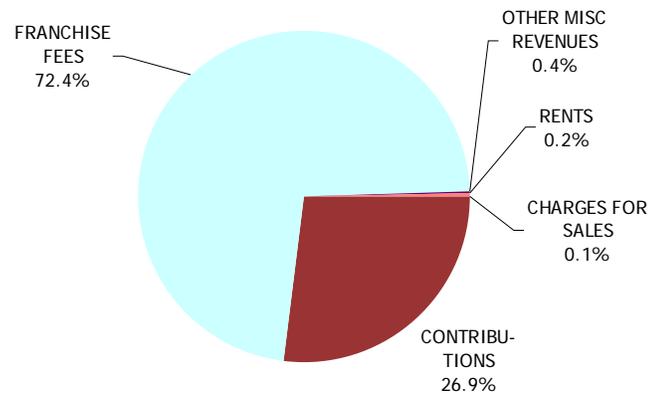
**Revenue 2008 - 2011**



**Expense by Category**



**Direct Revenue by Type**



## COMMUNICATIONS Staffing Information

Expense	2008 Budget	2009 Budget	2010 Budget	2011 Budget	% Change	Change
COMMUNICATIONS	17.00	15.00	14.00	14.00	0.0%	
<b>TOTAL</b>	<b>17.00</b>	<b>15.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.0%</b>	

### Positions 2008-2011

