

COMMUNICATIONS

MISSION

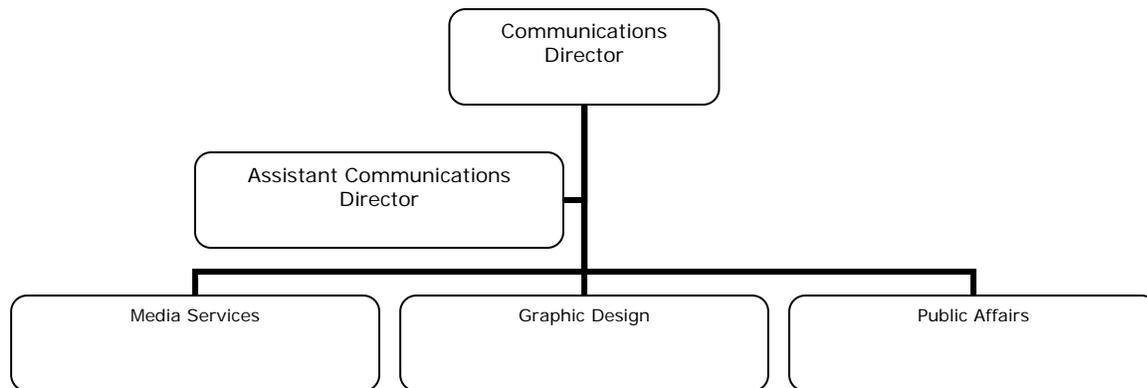
To assist City Departments and policy makers in effectively and accurately communicating information about the City, and to engage the public in the governing process, so that the citizens and visitors of the City better appreciate, understand and benefit from our services.

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 a new franchise agreement and handling consumer complaints.

ORGANIZATION CHART



FIVE –YEAR DEPARTMENTAL GOALS AND OBJECTIVES	
Department Goals	Objectives
Effectively tell the City’s story to its internal & external customers.	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
	Connect City departments, employees and policymakers to the appropriate tools and knowledge to effectively communicate to their audiences
	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.
	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.
	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.
Enhance and standardize community engagement practices.	

What key trends and challenges does the department face and how will each be addressed?

- *News & Information Delivery and Community Engagement*
How people access news and information and how they engage in public dialogue are changing and those shifts could have a significant impact in how the City communicates with and engages the people of Minneapolis.

The number of people who report regularly getting their news from traditional sources has steadily declined for the past decade (most significant declines are seen by newspapers and radio, with local television news viewer ship being less impacted). At the same time more people are turning online for news and information, and a new wave (particularly younger adults) are using new technology (cell phone, PDA, podcasts) to get news and information.

Communications has already launched a number of new tools (NorthForce, NewsBites, and e-subscribe list) that give direct avenues outside of traditional news sources to reach audiences. The department has placed a heavier emphasis on Web content and promotions, and has overhauled employee communications so employees can serve as a source for City news.

Provide incentives, training, tools and techniques to City departments and policy-makers to ensure that citizens are appropriately aware of – and invited to participate in – decisions that affect them.

But to meet the challenge of communicating effectively with the people of Minneapolis, the department must continue to create or seek out additional avenues. In addition, the department must make the absolute most from the tools that the department already has.

- *New Tools & Technology*

During 2008, the department is developing plans for how best to utilize Really Simple Syndication (RSS) feed and podcasting to deliver news and information, with the goal of instituting plans in 2009. In addition, Communications will be exploring other social networking tools (Twitter, YouTube) to determine how effective they can be to achieving department goals.

- *Revamping & Promoting City Cable 14 & 79*

Communications operates two cable access television stations. Channel 79 primarily is a mechanism to broadcast City Council and Council committee meetings, and Channel 14 is where the City airs original programs, such as Access Minneapolis (the City's program to provide City news and information to those who speak Spanish, Somali, and Hmong), and community events.

In late 2008 and early 2009, Communications will be assessing every aspect of original programming (note that this does not include our broadcasts of Council and Committee meetings), and researching other cities that are on the forefront of cable programming. City Cable channels offer one of the most powerful tools for providing information to the people of Minneapolis. Through this assessment, the Department intends to find ways – through creative programming and effective promotion – to make Channels 14 and 79 effective ways to deliver city news and information, and promote transparency in government.

- *Wireless Minneapolis Community Benefits (Community Portals, Civic Garden)*

Communications is leading the effort to develop an interim and long-term strategy for the Wireless Minneapolis community benefits (community and neighborhood portal pages and civic garden) and community involvement in that decision-making. Currently, a team of community members are meeting to develop recommendations that will go before City Council related to how the Wireless community benefits should be managed, and how the City should address digital inclusion efforts. There is potential for those recommendations to have an impact on department staffing and resources. Recommendations are anticipated to be made to the City Council in mid-summer. In general, the wireless portals have the potential to serve as a significant information channel to reach Minneapolis residents and visitors.

- *Creating & Maintaining a consistent City "brand"*

Communications is in the process of working with two pro-bono partners (General Mills and Periscope) to develop a new brand identity for the City. The final brand design will require City Council approval. However the work to transition the City to this new brand design will require staff time and brand management skills. This includes providing tools and resources to ensure staff have easy and user-friendly materials to appropriately use the new design (style manual, brand standards, easy-to-access graphics). While much of this work will be completed in 2008, the ongoing brand management will be most important as the new graphic is rolled out and in the early stages of use.

FINANCIAL ANALYSIS

EXPENDITURE

The 2009 expenditure budget for the Communications Department, which includes public affairs, graphics, cable regulation, and video services, is \$2.5 million – a 5.7% decrease from the 2008 Adopted Budget. The decrease is partially due to \$100,000 in one-time 2008 funding not continued in 2009. The budget includes \$700,000 in annual draw downs of the cable franchise settlement over the next three 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 remains the same from 2008.

FUND ALLOCATION

The Communications Department is funded entirely by the General Fund.

ORIGINAL BUDGET

The Mayor recommended a \$10,000 reduction to growth in this department. The Mayor's recommended budget also moved one position out of Communications as a part of the creation of the department of Neighborhood and Community Relations. The Council approved these recommendations.

MAYOR'S REVISED BUDGET

The Mayor recommended a reduction of \$80,000.

COUNCIL REVISED BUDGET

The Council concurs with the Mayor's recommendation.

The budget for this department includes a reduction of BIS charges of \$8,000 due to the Council's actions to reduce the BIS budget by \$725,000. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Backing out this reduction in charges, the 2009 supplemental budget for Communications is \$2,537,722, a 5.7% decrease from the 2008 Adopted budget.

RESULTS IMPLICATIONS

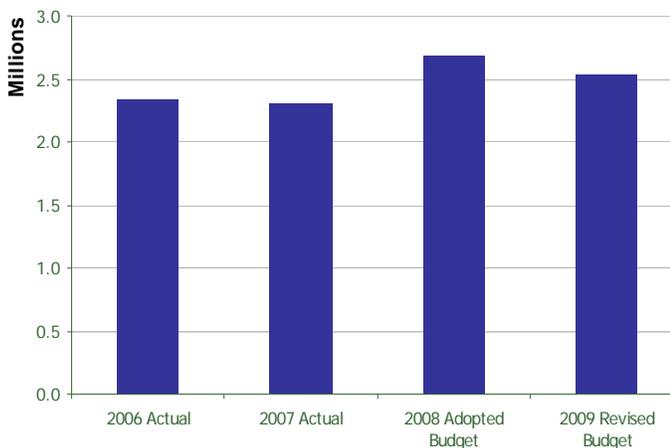
The department anticipates it can absorb the Council's revised cuts while minimizing impacts to its core services.

COMMUNICATIONS EXPENSE AND REVENUE INFORMATION

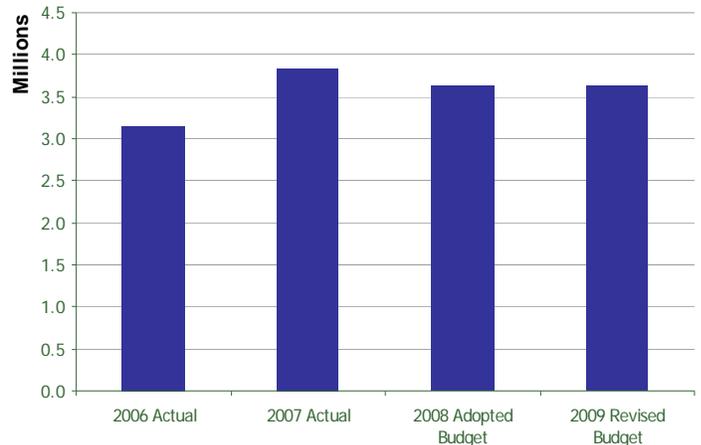
EXPENSE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	826,555	900,497	982,377	901,653	-8.2%	(80,724)
Fringe Benefits	210,145	248,302	283,271	276,531	-2.4%	(6,740)
Contractual Services	1,158,478	1,033,551	1,265,506	1,190,494	-5.9%	(75,012)
Operating Costs	73,279	84,917	127,630	136,609	7.0%	8,979
Capital	78,102	19,264	23,769	24,435	2.8%	666
TOTAL GENERAL	2,346,559	2,286,531	2,682,553	2,529,722	-5.7%	(152,831)
SPECIAL REVENUE						
Salaries and Wages	0	6,539	0		0.0%	0
Contractual Services	0	4,525	0		0.0%	0
TOTAL SPECIAL REVENUE	0	11,064	0		0.0%	0
TOTAL EXPENSE	2,346,559	2,297,595	2,682,553	2,529,722	-5.7%	(152,831)

REVENUE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
GENERAL						
Franchise Fees	2,926,489	2,893,999	2,500,000	2,500,000	0.0%	0
Charges for Sales	29,865	44,899	14,600	10,000	-31.5%	(4,600)
Rents	11,889	8,169	8,400	7,000	-16.7%	(1,400)
Contributions	172,702	169,296	400,000	400,000	0.0%	0
Other Misc Revenues	15,944	19,736	6,100	12,100	98.4%	6,000
TOTAL GENERAL	3,156,889	3,136,100	2,929,100	2,929,100	0.0%	0
SPECIAL REVENUE						
Contributions	0	704,525	700,000	700,000	0.0%	0
TOTAL SPECIAL REVENUE	0	704,525	700,000	700,000	0.0%	0
TOTAL REVENUE	3,156,889	3,840,625	3,629,100	3,629,100	0.0%	0

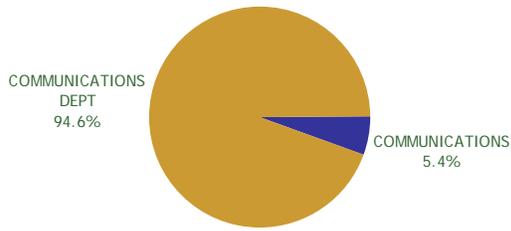
Expense 2006 - 2009



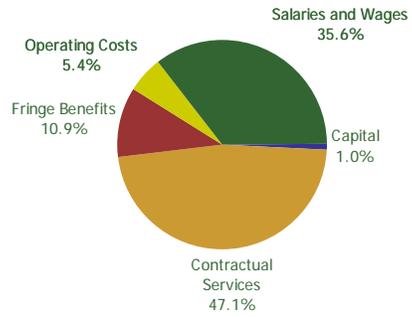
Revenue 2006 - 2009



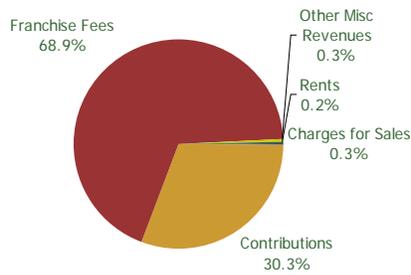
Expense by Division



Expense by Category



Direct Revenue by Type



COMMUNICATIONS Staffing Information

Expense	2006 Actual	2007 Actual	2008 Adopted	2009 Revised	% Change	Change
COMMUNICATIONS DEPT	16	17	17	15	-11.8%	(2)
TOTAL	16	17	17	15	-11.8%	(2)

Positions 2006-2009

