

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

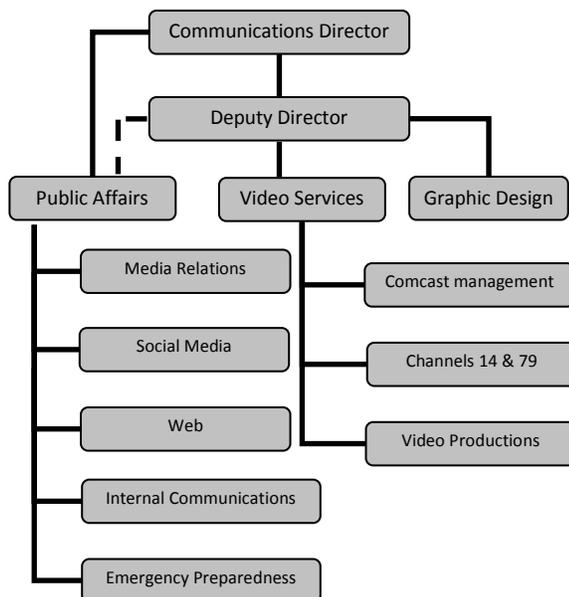
1) Lead Communications planning and execution for the City enterprise (internal and external audiences) and assist elected officials and city departments with their proactive and reactive communications challenges and opportunities.

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

General Fund: \$613,233

Communications

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

General Fund: \$42,368

Communications

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

General Fund: \$85,397

Communications

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

General Fund: \$236,100

Communications

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

General Fund: \$700,384

Communications

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

General Fund: \$483,075

Communications

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 6.2%, or \$142,789 in 2012, from \$2.3 million to \$2.2 million. All of the department's expenditures are in the General Fund. One FTE was reduced by Council action in late 2011 to maintain Fire Department staffing.

REVENUE

Revenues for 2012 are projected to be \$3.9 million, down 8.2% primarily due to the expiration of the \$700,000 annual payment from the Comcast cable franchise settlement.

FUND ALLOCATION

This department is funded entirely in the General Fund.

MAYOR'S RECOMMENDED BUDGET

The Mayor recommended a reduction of \$126,000 including 1 FTE and an additional \$250,000 cut to MTN Public Access Television with other programs funded at current expenditure levels.

The Mayor recommended no changes to the other programs.

COUNCIL ADOPTED BUDGET

The Council amended the Mayor's Recommended Budget for the Communications Department by increasing one-time funding for MTN by \$150,000 from the Employee Computing Mobility Program budgeted in the Business Information Services Department.

The Council directed the Communications Department to request from MTN additional information about hours of original programming produced and broadcast, demographic information about contributing producers, training and utilization of studio space, and to report back to Ways & Means/Budget Committee no later than March 1, 2012.

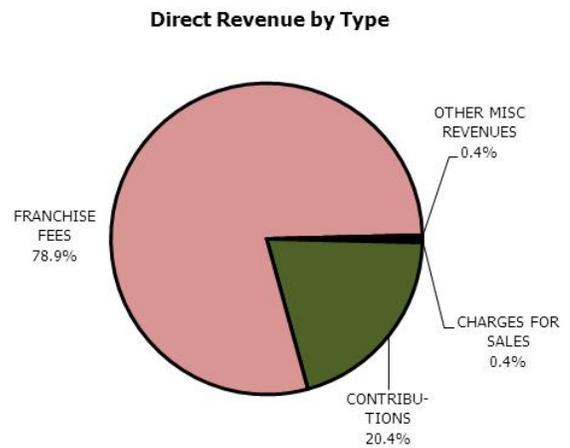
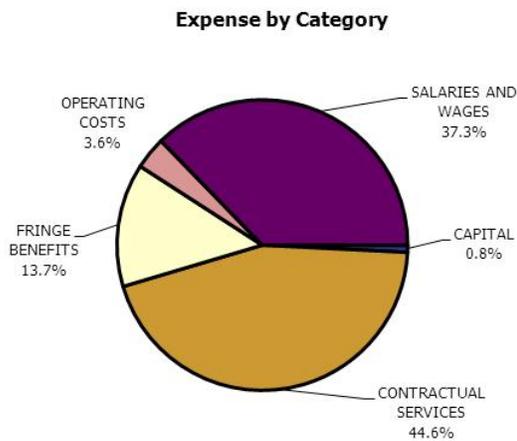
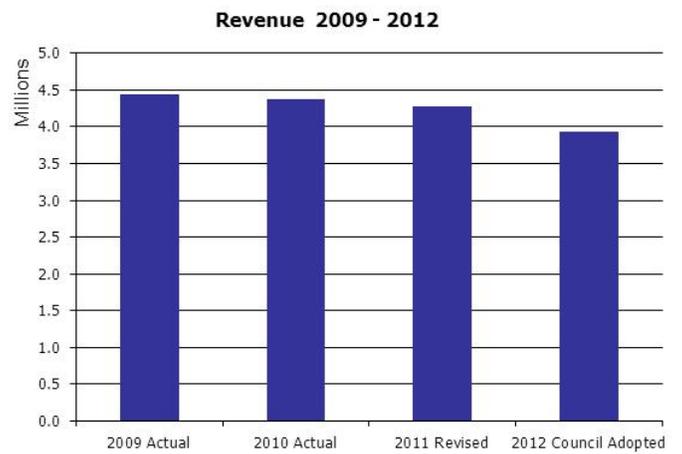
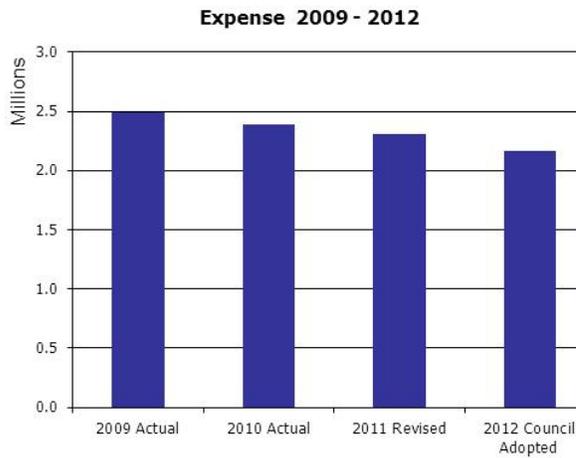
The Communications Department is further directed to complete a best practices study into other models to address public, education and government access television and report back to the Ways and Means/Budget Committee no later than June 20, 2012.

CPED and Communications are directed to assist MTN in reviewing options to reduce expenses for office and studio space including seeking a sublessee for MTN's existing space.

COMMUNICATIONS EXPENSE AND REVENUE INFORMATION

EXPENSE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
AGENCY						
OPERATING COSTS	719	7,878				0
TOTAL AGENCY	719	7,878				0
GENERAL						
CAPITAL	9,315	864	5,331	17,425	226.9%	12,094
CONTRACTUAL SERVICES	1,148,709	1,091,247	1,042,915	963,413	-7.6%	(79,502)
FRINGE BENEFITS	298,996	271,140	270,093	296,664	9.8%	26,571
OPERATING COSTS	109,884	147,792	113,010	77,620	-31.3%	(35,390)
SALARIES AND WAGES	917,374	871,183	871,998	805,436	-7.6%	(66,562)
TOTAL GENERAL	2,484,279	2,382,226	2,303,347	2,160,558	-6.2%	(142,789)
TOTAL EXPENSE	2,484,999	2,390,104	2,303,347	2,160,558	-6.2%	(142,789)

REVENUE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	6,165	16,000	5,000	15,000	200.0%	10,000
CONTRIBUTIONS	461,274	487,561	450,000	800,000	77.8%	350,000
FRANCHISE FEES	3,213,725	3,156,797	3,100,000	3,100,000	0.0%	0
OTHER MISC REVENUES	19,174	10,467	15,000	15,000	0.0%	0
RENTS	32,321	4,227	10,000		-100.0%	(10,000)
TOTAL GENERAL	3,732,658	3,675,053	3,580,000	3,930,000	9.8%	350,000
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	3,930,000	-8.2%	(350,000)



COMMUNICATIONS Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Budget	% Change	Change
COMMUNICATIONS	15.00	14.00	14.00	12.00	-14.3%	(2.00)
TOTAL	15.00	14.00	14.00	12.00	-14.3%	(2.00)

Positions 2009-2012

