

# 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

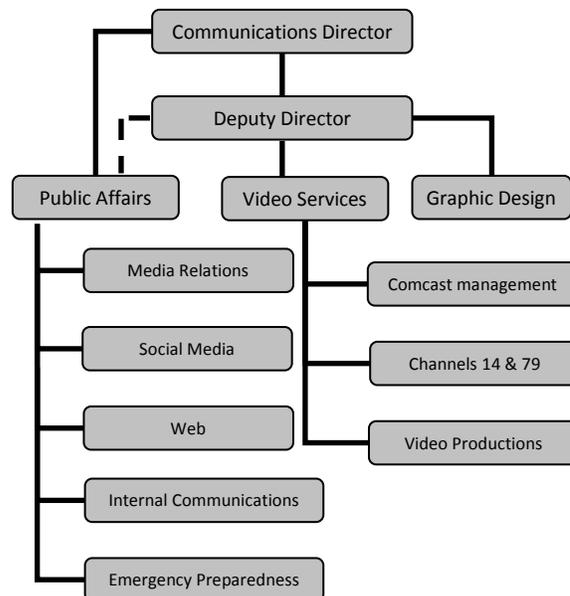
### 1) Lead Communications planning and execution for the City enterprise (internal and external audiences) and assist elected officials and city departments with their proactive and reactive communications challenges and opportunities.

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



## Goal: A City that Works

### **Proactive Communication**

General Fund: \$639,015

This program intentionally, proactively drives City news and information that promotes the City's goals and strategic initiatives. 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 those issues arise
- Using both traditional and new technologies and tools to get information to the public, including through the media; the City's website; our social media platforms (Facebook, Twitter, YouTube, FourSquare); and through direct communications when appropriate, including mailings and other printed materials.
- Prioritizing our proactive communications efforts around the City's goals.

### **Innovation and Leadership-Tools and Training**

General Fund: \$205,356

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 utilize our communications tools to effectively inform the public about our 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.

### **Transparency in Government**

General Fund: \$441,812

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.

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 ensuring the 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.

### **Internal Communication**

General Fund: \$228,411

The goal of our 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. 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.

### **Government Access Equipment (related to Transparency in Government)**

General Fund: \$110,500

The City's broadcast of City Council and Committee meetings helps to achieve its goal to be an open, transparent government. This equipment proposal would replace the aging equipment - installed when the new Council Chambers were remodeled more than 10 years ago.

Goal: Many People, One Minneapolis

### **Public Access Television: Minneapolis Television Network**      General Fund: \$463,232

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.

Goal: A Safe Place to Call Home

### **Communications Team: Equipped for an Emergency**      General Fund: \$46,979

This program ensures that City Communications staff are properly trained and equipped to manage communications needs during an emergency.

## **FINANCIAL ANALYSIS**

### **Expenditure**

The total Communications Department's budget decreased from \$2.16 million to \$2.14 million from 2012 to 2013. This is a decrease of \$.02 million, or 1.2%. The 2013 budget reflects a \$150,000 reduction in 2012 one time funding for MTN contract. The 2013 budget also includes \$110,500 in one time funding for Government Access Equipment.

### **Revenue**

In 2013, the department anticipates \$3.93 million in revenue, the same level the department received in 2012.

### **Fund Allocation**

The department's entire budget is in the General Fund.

### **Mayor's Recommended Budget**

The Mayor recommended no changes to the proposed budget, and recommends an additional \$110,500 in one time funding for Government Access Equipment.

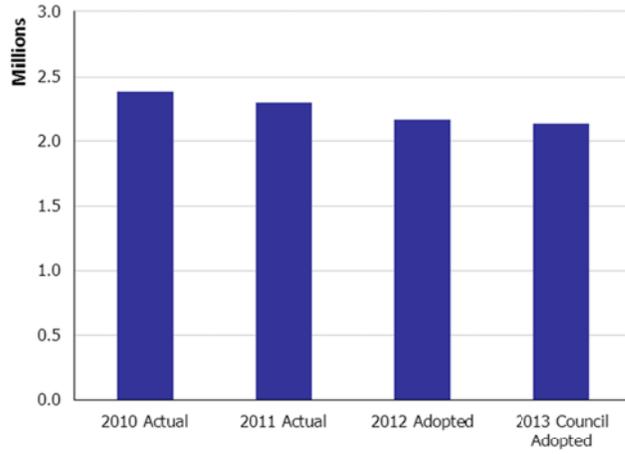
### **Council Adopted Budget**

The Council approved the Mayor recommendations and included the following staff direction: The Communications Department is directed to request \$46,000 for the MTN contract on a one-time basis as part of the 2012 rollover process.

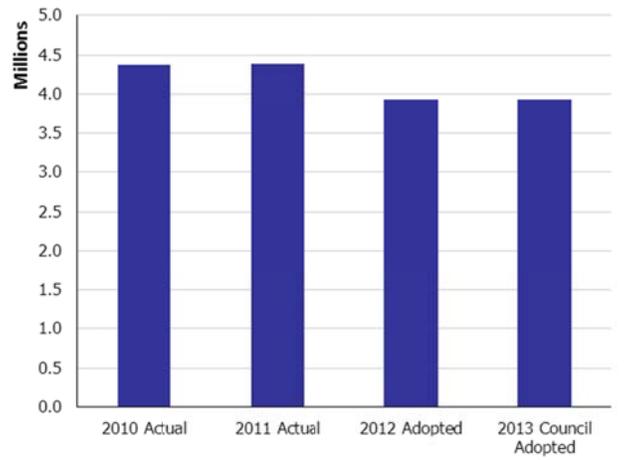
**COMMUNICATIONS  
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	871,183	860,731	805,436	811,443	0.7%	6,006
FRINGE BENEFITS	271,140	274,962	296,664	308,727	4.1%	12,063
CONTRACTUAL SERVICES	1,091,247	1,051,864	963,413	799,678	-17.0%	(163,735)
OPERATING COSTS	147,792	107,250	77,620	87,533	12.8%	9,913
CAPITAL	864	4,887	17,425	127,925	634.1%	110,500
<b>TOTAL GENERAL</b>	<b>2,382,226</b>	<b>2,299,694</b>	<b>2,160,558</b>	<b>2,135,305</b>	<b>-1.2%</b>	<b>(25,253)</b>
<b>SPECIAL REVENUE</b>						
SALARIES AND WAGES	0	1,934	0			0
FRINGE BENEFITS	0	161	0			0
CONTRACTUAL SERVICES	0	1,138	0			0
<b>TOTAL SPECIAL REVENUE</b>		<b>3,233</b>				<b>0</b>
<b>TOTAL EXPENSE</b>	<b>2,382,226</b>	<b>2,302,927</b>	<b>2,160,558</b>	<b>2,135,305</b>	<b>-1.2%</b>	<b>(25,253)</b>
REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CHARGES FOR SALES	16,000	15,701	15,000	15,000	0.0%	0
CHARGES FOR SERVICES	0	4,900	0		0.0%	0
CONTRIBUTIONS	487,561	455,803	800,000	800,000	0.0%	0
FRANCHISE FEES	3,156,797	3,213,490	3,100,000	3,100,000	0.0%	0
OTHER MISC REVENUES	10,466	0	15,000	15,000	0.0%	0
RENTS	4,227	1,459	0		0.0%	0
<b>GENERAL</b>	<b>3,675,053</b>	<b>3,691,353</b>	<b>3,930,000</b>	<b>3,930,000</b>	<b>0</b>	<b>0</b>
<b>SPECIAL REVENUE</b>						
CONTRIBUTIONS	700,000	700,000	0		0.0%	0
<b>SPECIAL REVENUE</b>	<b>700,000</b>	<b>700,000</b>				<b>0</b>
<b>TOTAL REVENUE</b>	<b>4,375,053</b>	<b>4,391,353</b>	<b>3,930,000</b>	<b>3,930,000</b>	<b>0</b>	

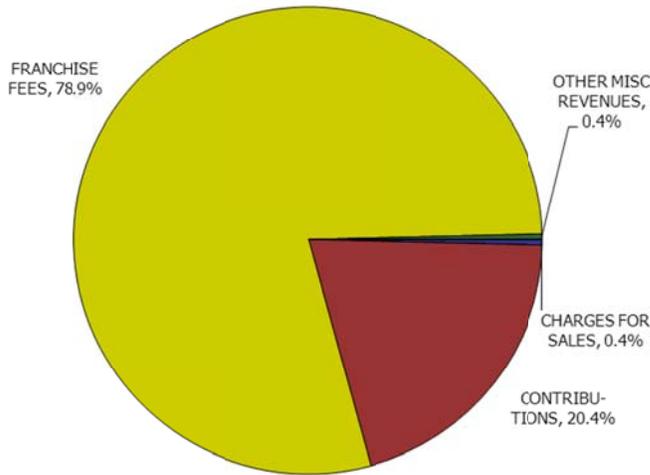
**Expense 2010 - 2013**



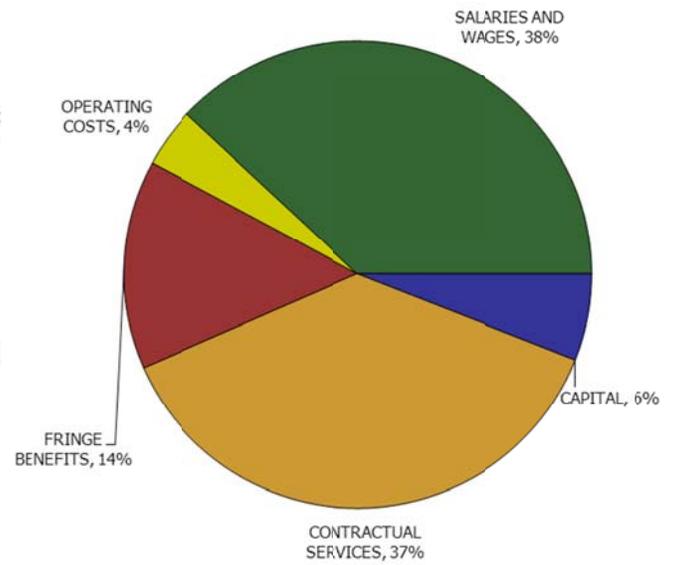
**Revenue 2010 - 2013**



**Direct Revenue by Type**



**Expense by Category**



# COMMUNICATIONS

## Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Council Adopted	% Change	Change
COMMUNICATIONS	13.00	14.00	12.00	12.00	0.0%	0
Overall	13.00	14.00	12.00	12.00	0.00	0

## Positions 2010-2013

