

COMMUNICATIONS

MISSION

To proactively partner with City departments and policymakers 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

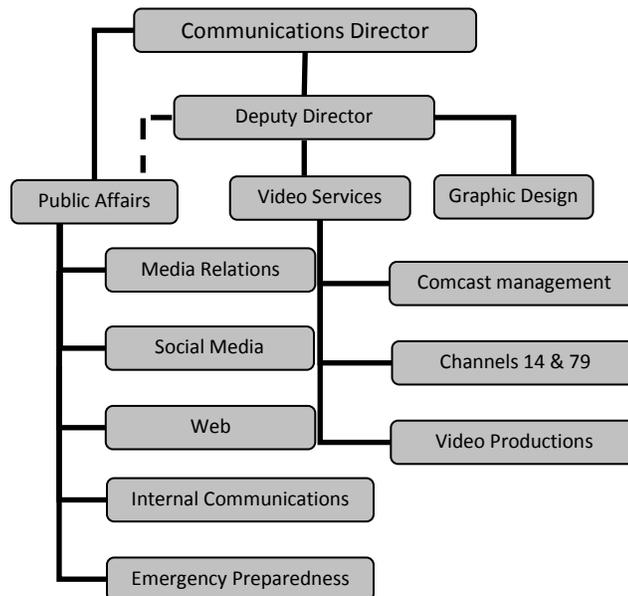
1) Lead Communications planning and execution for the City enterprise (internal and external audiences) and assist elected officials and city departments with their proactive and reactive communications challenges and opportunities.

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.

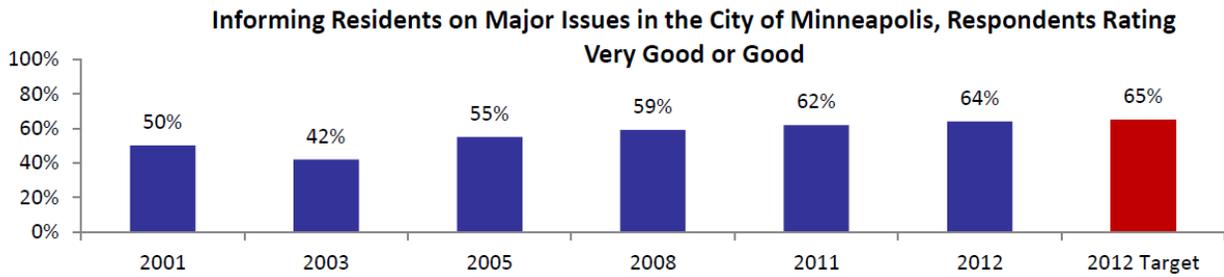
2) Manage the City's cable franchise

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



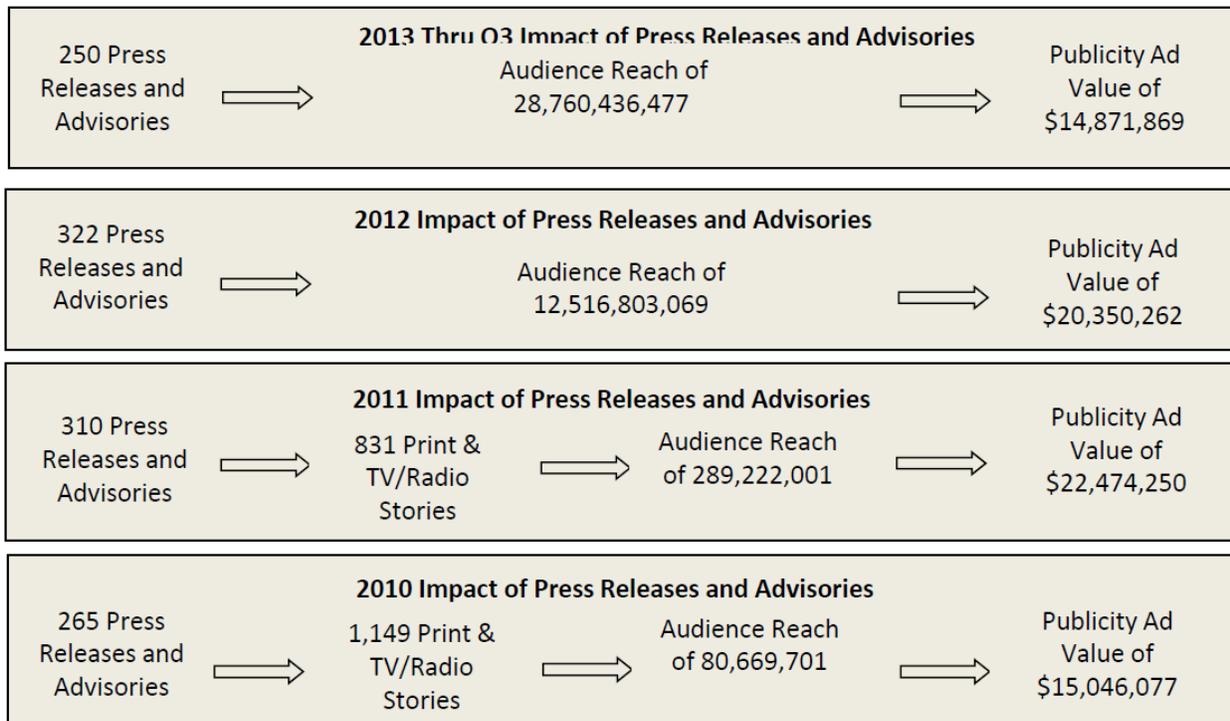
SELECTED RESULTS MINNEAPOLIS MEASURES



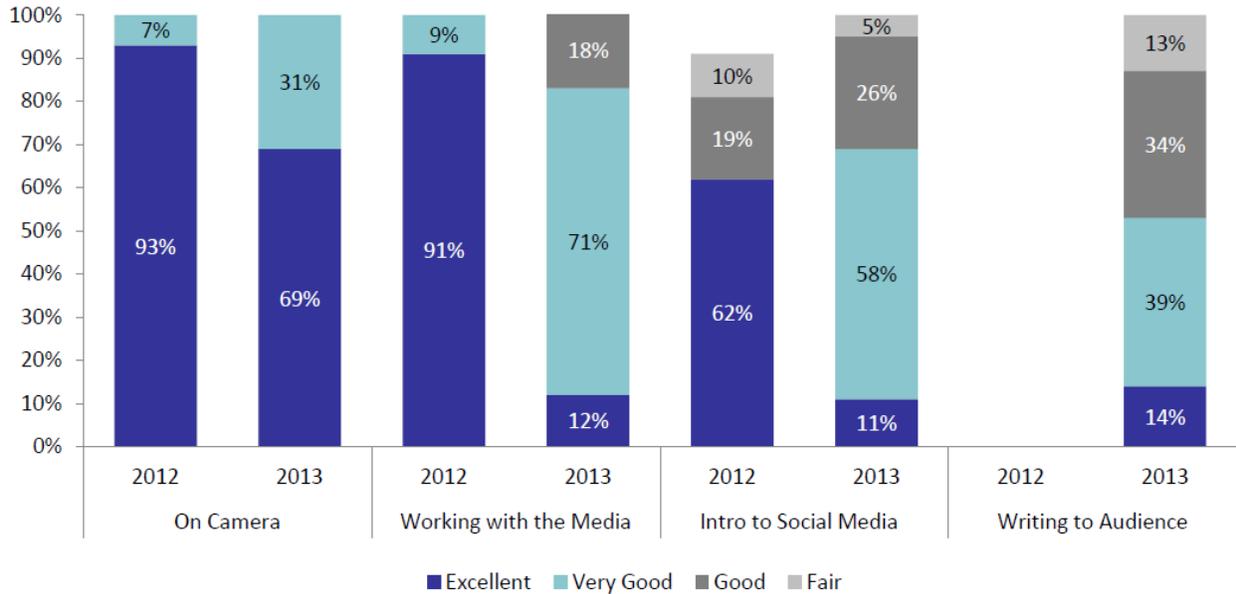
Question: "How would you rate the Minneapolis City Government on informing residents on major issues in the City of Minneapolis?"

Note: For comparisons by survey year, the margin of error is plus or minus four percentage points around any given percentage point and differences from 2011 to 2012 must be five percentage points or higher before they should be considered real changes in population sentiment.

Source: Resident Surveys



Evaluations of Communications Trainings



A City that Works

Internal Communications

General Fund: \$232,664

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.

Innovation and Leadership-Tools and Training

General Fund: \$211,266

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.

Proactive Communication

General Fund: \$651,101

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.

Transparency in Government

General Fund: \$548,224

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 service
- Reactive/defensive media relations to provide transparent access to City information and help manage the City's image

Many People, One Minneapolis

Public Access Television: Minneapolis Television Network

General Fund: \$497,496

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.

A Safe Place to Call Home

Communications Team: Equipped for an Emergency

General Fund: \$49,136

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

FINANCIAL ANALYSIS

Expenditure

The department's budget for 2014 is \$2.2 million, representing an increase of 2.6% from the prior year's budget.

Revenue

The department's budget reflects projected revenues for 2014 of \$4.2 million, an 8% increase over 2013. This is attributable to increased franchise fees from the City's agreement with Comcast which are considered General Fund resources. The City's agreement with Comcast is anticipated to generate \$3.4 million for the City in 2014, a \$300,000 increase from 2013. Comcast also collects an "access fee" from subscribers to support public, educational and government (PEG) access programming. The City estimates that it will receive \$840,000 from Comcast for the access fee in 2014, a \$40,000 increase from 2013.

Fund Allocation

This department is funded 100% within the General Fund.

Mayor's Recommended Budget

The Mayor recommended no changes to this department's base program proposal.

Council Adopted Budget

The Council approved the Mayor's recommendations.

**COMMUNICATIONS
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
SALARIES AND WAGES	860,731	774,861	811,443	805,159	-0.8%	(6,284)
FRINGE BENEFITS	274,962	270,145	308,727	327,435	6.1%	18,709
CONTRACTUAL SERVICES	1,051,864	946,951	799,678	820,908	2.7%	21,230
OPERATING COSTS	107,250	80,910	87,533	87,960	0.5%	427
CAPITAL	4,887	30,970	127,925	148,425	16.0%	20,500
TOTAL GENERAL	2,299,694	2,103,836	2,135,305	2,189,887	2.6%	54,582

SPECIAL REVENUE						
SALARIES AND WAGES	1,934					0
FRINGE BENEFITS	161					0
CONTRACTUAL SERVICES	1,138					0
TOTAL SPECIAL REVENUE	3,233					0

TOTAL EXPENSE	2,302,927	2,103,836	2,135,305	2,189,887	2.6%	54,582
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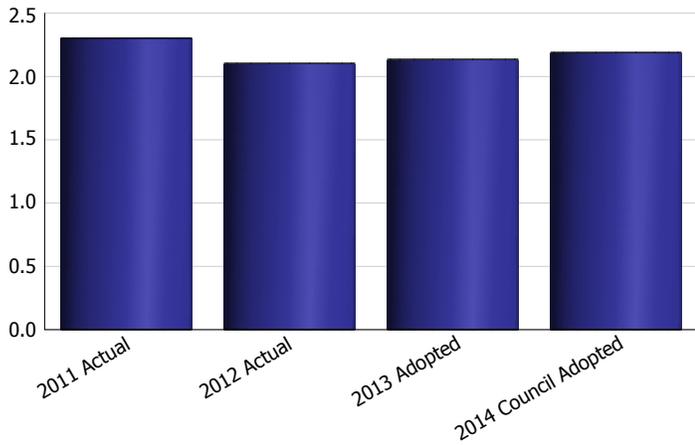
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
GENERAL						
CHARGES FOR SALES	15,701	545	15,000	1,000	-93.3%	(14,000)
CHARGES FOR SERVICES	4,900	0	0		0.0%	0
CONTRIBUTIONS	455,803	805,808	800,000	840,000	5.0%	40,000
FRANCHISE FEES	3,213,490	3,353,634	3,100,000	3,400,000	9.7%	300,000
OTHER MISC REVENUES	0	0	15,000	1,500	-90.0%	(13,500)
RENTS	1,459	1,559	0		0.0%	0
GENERAL	3,691,353	4,161,546	3,930,000	4,242,500	8.0%	312,500

SPECIAL REVENUE						
CONTRIBUTIONS	700,000	0	0		0.0%	0
SPECIAL REVENUE	700,000					0

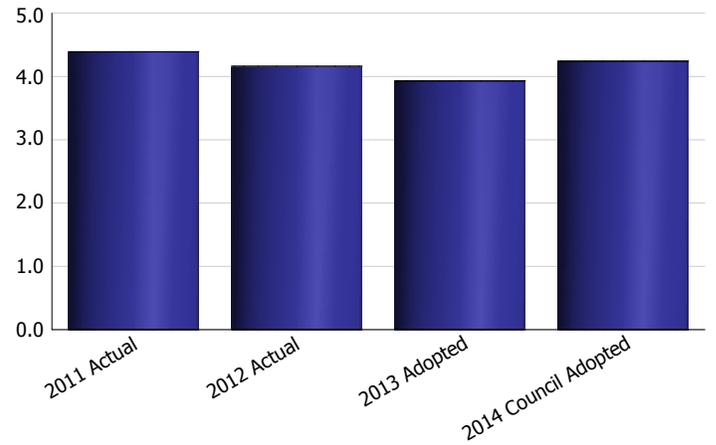
TOTAL REVENUE	4,391,353	4,161,546	3,930,000	4,242,500	8.0%	312,500
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COMMUNICATIONS EXPENSE AND REVENUE INFORMATION

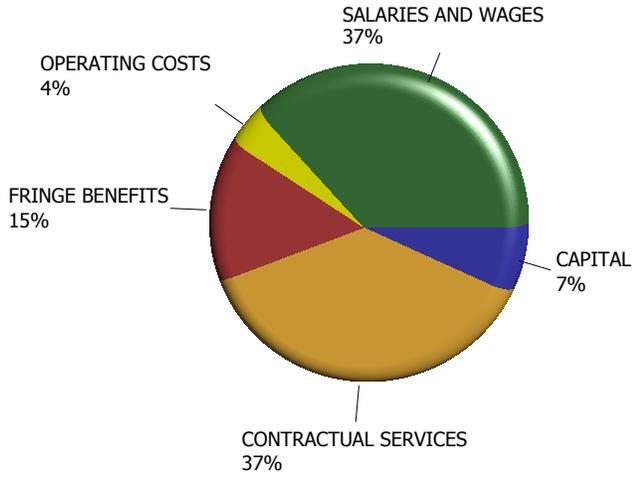
Expense 2011 - 2014
In Millions



Revenue 2011 - 2014
In Millions



Expense by Category



COMMUNICATIONS

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
COMMUNICATIONS	14.00	12.00	12.00	12.00	0.0%	0
Overall	14.00	12.00	12.00	12.00	0.00	0

Positions 2011-2014

