

PUBLIC COMMUNICATIONS

Mission

To communicate efficiently and effectively to the citizens of Clearwater, all City business and events which impact our quality of life, safety and welfare.

Program Description

The Public Communications Department operates C-VIEW TV 15, and handles the city's overall public and media relations, special marketing projects to support city programs, graphic communications, and city courier service.

Department Summary

	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	%	<i>Budget</i> 2002/03	%	<i>Budget</i> 2003/04	%
General Fund							
Public Communications	701,713	722,932	3.0%	905,120	25.2%	929,530	2.7%
Administrative Services Fund							
Graphic Communications	296,090	326,009	10.1%	377,200	15.7%	393,610	4.4%
Courier	-	-	n/a	193,070	n/a	165,650	n/a
Subtotal	296,090	326,009	10.1%	570,270	74.9%	559,260	-1.9%
Total	997,803	1,048,941	5.1%	1,475,390	40.7%	1,488,790	0.9%

Department Full-Time Equivalent Positions

	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	<i>Budget</i> 2002/03	<i>Budget</i> 2003/04
Public Communications	8.0	10.0	10.0	10.0
Graphic Communications	5.0	4.0	4.0	4.0
Courier	0.0	0.0	1.0	1.0
Total	13.0	14.0	15.0	15.0

Program Description

Public Communications (PC) currently includes the following distinct areas of responsibility:

C-VIEW TV 15

C-VIEW 15 is the City of Clearwater's in-house government television channel, which provides citizens with a broad variety of live and pre-produced programs designed to enhance citizens' knowledge of city operations, activities and issues. C-VIEW produces live cablecasts of City Commission meetings, work sessions and meetings of several decision-making boards (Downtown Development, Community Development, Municipal Code Enforcement). In addition, C-VIEW cablecasts Town Hall meetings, budget workshops, candidate forums and certain special events on tape delay.

C-VIEW producers also create several monthly and quarterly programs that focus on current topics affecting the city, as well as public service announcements (PSAs) to promote upcoming city/community events. In FY 2003, C-VIEW staff produced more than 30 regular programs and more than 20 PSAs. During non-programmed times, C-VIEW cablecasts a Video Bulletin Board (VBB) that gives residents up-to-date information on employment and recreation opportunities, upcoming community events, legal notices, emergency preparedness information and important city initiatives. More than 200 separate VBB pages were created and broadcast during FY 2003. The division also provided over 200 dubbed copies of programs and other video projects to residents and internal departments.

In FY 2003, C-VIEW launched an initiative to increase promotion of programs via alternative media. This has included Internet pages, VBBs and promotion in the city's biweekly newsletter advertisement. In addition, C-VIEW began converting to digital cablecasting by replacing their tape-based playback system to a server-based playback system.

In the coming year, C-VIEW will complete the conversion to a digital system using negotiated grant monies from the city's two local cable companies. Staff will also focus on producing a new, news-based program that will complement the newsletter advertisement produced by the Public/Media Relations Division.

Public/Media Relations

The Public/Media Relations Division coordinates all comprehensive marketing activities, which includes writing and distribution of media releases, internal/employee communication, photography, event/ceremonial planning assistance, media relations counseling and training, strategic marketing consulting and the development of editorial/position statements for the city.

The division continues to produce a utility bill newsletter, which is distributed to 47,000 customers each month; a quarterly employee newsletter, distributed to 2,800 current and former employees; a semi-annual citizen guide to services, distributed to 60,000 current and new residents; and the city's award-winning annual report. In addition, the division provides cooperative marketing support for Phillie Spring Training, the Clearwater Phillies, the Clearwater Farmer's Market, Taste of Clearwater, Clearwater Jazz Holiday and other city/community partnerships.

Each year, the division produces more than 120 media releases and fields over 300 media inquiries. The value of the resulting media coverage has been estimated at nearly \$85,000. This coverage is an invaluable outlet for providing timely information to Clearwater citizens without the cost associated with advertising or other marketing activities.

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The Public/Media Relations Division developed several significant initiatives in FY03: The C-News biweekly newsletter, a capital improvements newsletter and the first-ever Citizens' Academy. Both were examples of finding innovative ways to reach Clearwater citizens with comprehensive, up-to-date information on city activities and operations. The division also produced marketing materials to support the City Manager's newly adopted vision for Clearwater government.

In FY04, the division will focus on further developing these initiatives, and will be heavily involved in the marketing campaigns for both the new Main Library and the city's downtown redevelopment program. The division will also explore new ways to increase the level and frequency of internal communications to front-line staff.

Program Summary							
	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	%	<i>Budget</i> 2002/03	%	<i>Budget</i> 2003/04	%
Personnel	392,916	430,688	9.6%	512,480	19.0%	545,960	6.5%
Operating	181,674	173,373	-4.6%	268,850	55.1%	257,000	-4.4%
Internal Services	96,782	104,357	7.8%	99,170	-5.0%	107,050	7.9%
Capital	2,120	-	-100.0%	10,100	-100.0%	5,000	-50.5%
Debt Service	28,221	14,514	-48.6%	14,520	0.0%	14,520	0.0%
Total	701,713	722,932	3.0%	905,120	25.2%	929,530	2.7%
Program Full-Time Equivalent Positions	8.0	10.0		10.0		10.0	

Program Highlights

- ❖ The Public Communications program is supported by ten full-time equivalent positions in 2003/04, the same as the 2002/03 budget
- ❖ Personnel costs represent 59% of the Public Communications program budget
- ❖ Operating costs include \$74,250 for citywide advertising costs and \$74,500 for professional and contractual services primarily for equipment maintenance services, closed captioning services, graphic design services, and communication surveys. These reflect decreases of \$13,200 and \$26,000 over levels in the 2002/03 operating budget.
- ❖ There have been no other significant changes in the Public Communications program in this fiscal year. The 2003/04 budget for this office reflects a small increase of 2.7% from the 2002/03 budget.

GRAPHIC COMMUNICATIONS

Program Description

This division is responsible for all design and printing projects carried out by the city, and for coordinating for outside printing when jobs cannot be produced in-house. Graphic Communications has the capability to reproduce most black-and-white copying jobs and large-run one- and two-color printing jobs. The division also provides full-color copying services and various binding, folding and associated printing services. Graphic Communications is also responsible for the graphic design of most of the city's posters, flyers, brochures, advertising, promotional items and internal publications. The division provides these services to all city departments.

Each year, the division averages over 2 million impressions on its high-speed copier, 4 million impressions on its presses, 47,000 color copies and more than 600 graphic design/layout jobs.

In FY03, Graphic Communications expanded its abilities by upgrading its high-speed document reproduction system and adding a full-color poster printer. These upgrades increase operational efficiency and have expanded the range of services available in-house.

Key projects in FY04 include the addition of a new two-color press that will increase the speed and efficiency of producing large two-color jobs, and will allow the division to begin fulfilling most of the city's full-color printing needs in-house. The division is also considering the early replacement of its digital color copier in order to increase printing speed, quality and efficiency.

Program Summary							
	<i>Actual</i> 2000/01	<i>Actual</i> 2001/02	%	<i>Budget</i> 2002/03	%	<i>Budget</i> 2003/04	%
Personnel	152,502	151,829	-0.4%	166,070	9.4%	160,830	-3.2%
Operating	96,319	116,905	21.4%	163,670	40.0%	164,600	0.6%
Internal Services	26,927	27,434	1.9%	33,560	22.3%	36,190	7.8%
Capital	-	9,500	n/a	-	-100.0%	-	n/a
Debt Service	20,342	20,341	0.0%	13,900	-31.7%	31,990	130.1%
Total	296,090	326,009	10.1%	377,200	15.7%	393,610	4.4%
Program Full-Time Equivalent Positions	5.0	4.0		4.0		4.0	

Program Highlights

- ❖ The Graphic Communications program is an internal service function. All costs of this operation are passed back to user departments based upon services provided.
- ❖ The Graphic Communications program is supported by 4.0 full-time equivalent positions in 2003/04, the same as the 2002/03 budget.

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- ❖ Personnel costs represent only 41% of the Graphic Communications program budget. The decrease in personnel costs is due to the replacement of a long-time employee with an entry-level employee.

Program Highlights

- ❖ Equipment rental and maintenance contracts, and supplies such as paper, account for \$107,390, or 27% of this budget.
- ❖ Annual debt service costs of \$31,990 in the 2003/04 program budget reflect loan payments on the Graphics color copier plus a new two-color press to be purchased in 2003/04.

Program Description

The Courier Service operates out of the Graphic Communications facility. This program is responsible for all mail delivery among city offices, as well as Commission mail. It helps the City Clerk with records retention and coordination.

Program Summary							
	<i>Actual</i>	<i>Actual</i>		<i>Budget</i>		<i>Budget</i>	
	<i>2000/01</i>	<i>2001/02</i>	<i>%</i>	<i>2002/03</i>	<i>%</i>	<i>2003/04</i>	<i>%</i>
Personnel			n/a	24,800	n/a	27,030	9.0%
Operating			n/a	161,050	n/a	132,720	-17.6%
Internal Services	-	-	n/a	7,220	n/a	5,900	-18.3%
Total	-	-	n/a	193,070	n/a	165,650	-14.2%
Program Full-Time Equivalent Positions	0.0	0.0		1.0		1.0	

Program Highlights

- ❖ The Courier program is an internal service function. All costs of this operation are passed back to user departments based upon services provided.
- ❖ The Courier program is supported by one full-time equivalent position, the same as the 2002/03 budget. This program was monitored through the Information Technology Department prior to fiscal year 2002/2003.
- ❖ Approximately \$27,000, or 16% of the Courier budget represents personnel costs for this operation.
- ❖ Approximately \$120,000, or 72% of the Courier budget represents the cost of postage for city mailings. This is a \$21,700 decrease from the previous budget year, and results in the overall program decrease of 14.2% from the 2002/03 budget.
- ❖ The balance of this operational budget is primarily related to the cost of maintaining a vehicle to support this program.