

# PUBLIC COMMUNICATIONS

## Mission

*To strengthen and empower our community through active dialogue and communication with Clearwater's residents, businesses and visitors.*

## Program Description

The Public Communications Department is responsible for citywide media and community relations, marketing communications and video/television production. The department also leads any special community engagement projects and manages the city's print production and mail services.

<b>Department Summary</b>					
	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06	<i>%</i> Change
<b>General Fund</b>					
Public Communications	782,230	845,700	911,480	<b>976,400</b>	<b>7.1%</b>
<b>Administrative Services Fund</b>					
Graphic Communications	338,569	354,266	392,000	<b>423,710</b>	<b>8.1%</b>
Courier	<u>126,480</u>	<u>133,991</u>	<u>177,190</u>	<u><b>175,580</b></u>	<u><b>-0.9%</b></u>
Subtotal	465,049	488,257	569,190	<b>599,290</b>	<b>5.3%</b>
<b>Total</b>	<b>1,247,279</b>	<b>1,333,957</b>	<b>1,480,670</b>	<b>1,575,690</b>	<b>6.4%</b>

<b>Department Full-Time Equivalent Positions</b>				
	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06
Public Communications	10.0	10.0	10.0	<b>10.0</b>
Graphic Communications	4.0	4.0	4.0	<b>4.0</b>
Courier	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>
<b>Total</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**Performance Measures**

<u>Measure</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Percent residents surveyed that believe City values cooperation and dialogue between residents and government.	68%	70%	68%
Percent residents surveyed that have seen C-News newsletter in the St. Petersburg Times.	na	20%	54%
Percent residents surveyed that feel City provides enough information to the public about major infrastructure and redevelopment activities.	na	54%	58%

**Program Description**

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

**Media & Community Relations**

The Media & Community Relations Division coordinates all comprehensive marketing activities, which includes writing and distribution of media releases, production of printed and electronic collateral materials, internal/employee communication, photography, event/ceremonial planning assistance, media relations counseling and training, strategic marketing consulting and the development of community outreach and education programs like the annual Citizen’s Academy.

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 numerous city/community partnerships and events based on Council direction.

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.

The Media & Community Relations Division has most recently been challenged with the task of redefining the city’s community engagement activities and is actively developing several new Council initiatives, including a new Youth in Government program, revised approaches to Town Hall meetings and facilitating two-way stakeholder dialogues on key issues. Communications planning for several key projects, including the Memorial Causeway Bridge opening, Beach Walk construction, downtown streetscape construction and downtown redevelopment initiatives.

In FY 06, the division will be implementing communications plans for Beach Walk (a 42-month project) and public/private downtown redevelopment projects.

**C-VIEW 15 TV**

C-VIEW 15 is the City of Clearwater’s government access television channel (GATV), which provides citizens with a variety of live and pre-produced programs designed to enhance citizens’ knowledge of city operations, activities and issues. C-VIEW 15 produces live cablecasts of City Council meetings, work sessions and meetings of several key decision-making boards (Downtown Development, Community

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Development, Municipal Code Enforcement). In addition, C-VIEW cablecasts a number of special meetings, budget workshops, candidate forums and certain special events live-to-tape.

C-VIEW producers also create several monthly and quarterly programs that focus on current topics affecting the city, and public service announcements (PSAs) to promote upcoming city/community events. In FY 2005, C-VIEW staff produced more than 50 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 are produced each year. The division also provided over 200 dubbed copies of programs and other video projects to residents and internal departments.

In FY2005, C-VIEW 15 completed its transition to an all-digital facility in compliance with FCC requirements, and was able to utilize existing Information Technology infrastructure to consolidate its production facilities and reduce short-term capital and long-term maintenance costs. In response to a 2004 communications survey, C-VIEW 15 has begun to re-evaluate its current programming mix, as well as the station's overall visual image and production style. As a result, several programs have been redesigned and others replaced based on viewer and staff input. Its newest program, C-News, was widely watched based on respondent feedback.

In the coming year, C-VIEW 15 will continue to cross-train staff and increase the amount of active and timely information provided on the station. Division staff is also actively exploring opportunities for functional Internet streaming of Council meetings and infrastructure planning for emergency response.

<b>Program Summary</b>					
	<i>Actual</i> <i>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>	<i>%</i> <i>Change</i>
Personnel	503,424	543,520	560,530	<b>585,480</b>	<b>4.5%</b>
Operating	160,371	184,851	233,440	<b>276,800</b>	<b>18.6%</b>
Internal Services	98,690	102,815	106,470	<b>111,570</b>	<b>4.8%</b>
Capital	5,231	-	-	-	<b>n/a</b>
Debt Service	<u>14,514</u>	<u>14,514</u>	<u>11,040</u>	<u><b>2,550</b></u>	<b>-76.9%</b>
<b>Total</b>	<b>782,230</b>	<b>845,700</b>	<b>911,480</b>	<b>976,400</b>	<b>7.1%</b>
Program Full-Time Equivalent Positions	10.0	10.0	10.0	<b>10.0</b>	

### Program Highlights

- ❖ The Public Communications program is supported by ten full-time equivalent positions in 2005/06, the same as the 2004/05 budget.
- ❖ Personnel costs represent 60% of the Public Communications program budget.
- ❖ Operating costs include \$80,500 for city-wide advertising costs, an increase of \$14,750, and \$82,500 for professional and contractual services primarily for equipment maintenance services,

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closed captioning services, research design services, direct mailings for events and elections, and communication surveys. Professional and contractual services reflect a total increase of \$9,500 over levels in the 2004/05 operating budget.

- ❖ The 4.8% increase in internal services is primarily due to an increase of \$3,300 for document reproduction in conjunction with increased direct mailings, and an increase of \$3,570 in the department's share of building maintenance costs.
- ❖ There have been no other significant changes in the Public Communications program in this fiscal year. The 2005/06 budget for this office reflects an increase of 7.1% over the 2004/05 budget.

# GRAPHIC COMMUNICATIONS

## Program Description

This division is responsible for coordination of design and printing projects for City departments. Graphic Communications has the capability to reproduce most black-and-white copying jobs and large-run one- and two-color printing jobs. In FY 2005, the division began producing four-color printing jobs in-house on a trial basis, as well. 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.

In FY 2004, Graphic Communications produced 3.8 million impressions on its presses (a 6.5% increase), 3 million impressions on its high-speed copier (a 40% increase) and 108,000 color copies (a 92% increase). It also handles more than 500 graphic design projects each year.

Recent technological and equipment upgrades have allowed the division to manage jobs with better quality and efficiency. Key projects in FY 06 will center on increasing operational efficiency by upgrading the existing chargeback system to provide easier job tracking and quotes. A comprehensive analysis of the operation will also begin, as the lease for the current high-speed copier expires in 2007.

<b>Program Summary</b>					
	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06	<i>%</i> <i>Change</i>
Personnel	145,424	168,077	168,760	<b>198,750</b>	<b>17.8%</b>
Operating	146,627	138,894	160,560	<b>164,360</b>	<b>2.4%</b>
Internal Services	32,619	36,867	37,100	<b>37,040</b>	<b>-0.2%</b>
Capital	-	3	-	-	<b>n/a</b>
Debt Service	13,899	10,425	25,580	<b>23,560</b>	<b>-7.9%</b>
<b>Total</b>	<b>338,569</b>	<b>354,266</b>	<b>392,000</b>	<b>423,710</b>	<b>8.1%</b>
Program Full-Time Equivalent Positions	4.0	4.0	4.0	<b>4.0</b>	

## 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 2005/06, the same as the 2004/05 budget.
- ❖ Personnel costs represent 47% of the Graphic Communications program budget. Personnel costs increased 17.8% due to the salary upgrade of a current employee, as well as the filling of a vacancy at a higher salary than anticipated.
- ❖ Debt service costs reflect a savings based on the actual cost of equipment purchased in FY 2004 being less than anticipated.

## 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 Council mail. It also assists the Official Records and Legislative Services Department with records retention and coordination.

	<i>Actual</i> 2002/03	<i>Actual</i> 2003/04	<i>Budget</i> 2004/05	<i>Budget</i> 2005/06	<i>%</i> <i>Change</i>
Personnel	13,820	30,209	28,640	<b>29,510</b>	<b>3.0%</b>
Operating	105,957	96,259	141,670	<b>136,630</b>	<b>-3.6%</b>
Internal Services	<u>6,703</u>	<u>7,523</u>	<u>6,880</u>	<u><b>9,440</b></u>	<u><b>37.2%</b></u>
<b>Total</b>	<b>126,480</b>	<b>133,991</b>	<b>177,190</b>	<b>175,580</b>	<b>-0.9%</b>
Program Full-Time Equivalent Positions	1.0	1.0	1.0	<b>1.0</b>	

## 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 2004/05 budget.
- ❖ Approximately \$29,500, or 17% of the Courier budget represents personnel costs for this operation.
- ❖ Approximately \$130,000, or 74% of the Courier budget represents the cost of postage for city mailings.
- ❖ The balance of this operational budget, as well as the increased cost in Internal Services, is primarily related to the cost of maintaining a vehicle to support this program.