

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.

DEPARTMENT SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
General Fund					
Public Communications	913,730	964,107	1,098,590	1,088,580	-1%
Administrative Svcs Fund					
Graphic Communications	435,054	461,897	408,330	431,160	6%
Courier	135,389	166,484	182,050	173,990	-4%
Subtotal	570,443	628,381	590,380	605,150	3%
Total Public Communications	1,484,173	1,592,488	1,688,970	1,693,730	0%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Public Communications	11.0	11.0	11.5	11.5
Graphic Communications	4.0	4.0	4.0	4.2
Courier	1.0	1.0	1.0	0.8
Total Public Communications	16.0	16.0	16.5	16.5

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; and a semi-annual citizen guide to services, distributed to 60,000 current and new residents. 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 250 media releases and fields over 800 media inquiries. This coverage is an invaluable outlet for providing timely information to Clearwater citizens without the cost associated with advertising or other marketing activities.

The Division takes a leadership role in developing citizen engagement programs for the Council, including Town Hall meetings, Council breakfasts, community surveying and targeted programs like the GotGov! youth engagement initiative. Key achievements in FY 2008 included planning the celebration of the opening of Beach Walk and Cleveland Street Streetscape projects, consolidation of communications responsibility and consolidation of communications vehicles.

In FY 2009 the program will continue to place a focus on efficiently communicating the City's accomplishments and events. The communications program will look for ways to consolidate printed publications and make more information available in an online format reducing printing and distribution costs. Comprehensive marketing toolkits will also be developed to support downtown recruitment and the City's current and future Marinas. An increased emphasis will also be placed on increasing communication efforts with employees by both increasing informal senior executive presence in the workplace and the frequency of formal employee communications pieces.

C-VIEW 15 TV

C-VIEW TV 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 produces live cablecasts of City Council meetings, work sessions and meetings of several key decision-making boards (Downtown Development, Community 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 (PSA's) to promote upcoming city/community events. In FY 2008, C-VIEW staff produced more than 50 regular programs and more than 20 PSA's. 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 more than 600 dubbed copies of programs and other video projects to residents and internal departments.

In FY 2008 C-VIEW began to take a more active role in emergency planning and communications, providing key support to the city's satellite-based emergency phone/data/video system. Targeted video projects - including an Economic Development DVD and Neighborhood Services CAN program feature - continued to be a major part of C-VIEW's role within the city.

In FY 2009 C-VIEW will continue to place a major focus on streaming and archived video production. The division will monitor and advise on the effects of recent state telecommunications and franchise legislation. Changes in franchise law have affected channel placement, which has increased the station's focus on alternative, on-demand delivery to citizens through streaming and archived video.

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PROGRAM SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	604,445	637,321	717,140	741,340	3%
Operating	185,429	186,374	254,030	214,560	-16%
Internal Services	119,656	126,342	127,420	132,680	4%
Capital	1,649	70	-	-	n/a
Debt Service	2,551	-	-	-	n/a
Transfers	-	14,000	-	-	n/a
Total Public Communications	913,730	964,107	1,098,590	1,088,580	-1%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Public Communications	11.0	11.0	11.5	11.5
Total Public Communications	11.0	11.0	11.5	11.5

Program Highlights

- ❖ The Public Communications program is supported by 11.5 full time equivalent positions, the same as the 2007/08 budget.
- ❖ There have been no other significant changes in the Public Communications program. The budget for this program reflects a decrease of 1% from the 2007/08 budget.
- ❖ Other operating costs reflect a decrease of 16% or \$39,470. The printing and distribution costs for the City Manager's Annual Report have been eliminated from this budget, representing \$30,000 of this decrease.

GRAPHIC COMMUNICATIONS

Program Description

This division is responsible for coordination of design and printing projects for the City departments. Graphic Communications has the capability to reproduce most black-and-white/color copying jobs and large-run color jobs. This division also provides various binding, folding, and associated printing services. Graphic Communications is also responsible for the 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 2007, Graphic Communications produced 2.9 million impressions on its presses (a 35.5% decrease from FY 06 due to the outsourcing of multi-color press jobs), 2.9 million impressions on its high-speed copier (a 3.6% increase) and 95,000 color copies (a 2.6% increase). It also handles more than 500 graphic design projects each year.

PROGRAM SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	205,116	214,264	212,690	222,120	4%
Operating	163,626	160,258	136,190	177,190	30%
Internal Services	36,757	55,024	35,880	31,850	-11%
Capital	5,995	8,790	-	-	n/a
Debt Service	23,560	23,561	23,570	-	-100%
Total Graphic Communications	435,054	461,897	408,330	431,160	6%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Graphic Communications	4.0	4.0	4.0	4.2
Total Graphic Communications	4.0	4.0	4.0	4.2

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 Graphics program is supported by 4.2 full time equivalent positions, an increase of .2 FTE over the 2007/08 budget. The budget reflects a transfer of .2 FTE from the Courier program, which provides some limited support to the Graphics program. This change results in a 4% increase in personnel service costs over the 2007/08 budget.
- ❖ Operating budget reflects an increase of 30%, primarily related to an increase of \$50,000 in printing and binding for the outsourcing of high-volume press jobs. These costs are then recovered from the receiving department.
- ❖ There have been no other significant changes in the Graphic Communications program. The budget for this program reflects an increase of 6% over the 2007/08 budget.

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.

PROGRAM SUMMARY					
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09	% Change
Personnel	23,261	31,093	32,750	25,680	-22%
Operating	106,251	129,000	141,120	141,070	0%
Internal Services	5,877	6,391	8,180	7,240	-11%
Total Courier	135,389	166,484	182,050	173,990	-4%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2005/06	Actual 2006/07	Budget 2007/08	Budget 2008/09
Courier	1.0	1.0	1.0	0.8
Total Courier	1.0	1.0	1.0	0.8

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 0.8 full time equivalent position, a decrease of 0.2 FTE from the 2007/08 budget. A transfer of 0.2 FTE to the Graphics program will provide some limited support to the Graphics program. This change results in a 22% decrease in personnel service costs for 2008/09.
- ❖ Approximately \$140,000, or 80% of the Courier budget represents the cost of postage for City mailings. This is the same level as the 2007/08 budget.
- ❖ There have been no other significant changes in the Courier program. The budget for this program reflects a decrease of 4% from the 2007/08 budget.