

**ROSEVILLE**  
**REQUEST FOR COUNCIL ACTION**

Date: January 6, 2020  
Item No.: 7.d

Department Approval

City Manager Approval



Item Description: Discuss Communications Fund and Communications Budget

**BACKGROUND**

As part of the 2020 Budget and Levy approval on December 2, 2019, the City Council eliminated the use of \$45,000 from the Communication Fund for the 2020 Communications Division budget. As a result of that action, the City Manager needs to cut expenditures in the Communications Division or find other funding sources to pay for the current operations in the Communications Division

In order to allow for a meaningful and thorough conversation regarding the role of communications as part of city operations, the City Manager would like to first have the City Council address the \$45,000 budget cut. The City Manager recommends that the cut be addressed as follows:

**Shift \$20,000 of budgeted capital expenditures shown in the 2020 Communications operational budget to the General Facilities Capital Funds.** The 2020 budget has allocated \$20,000 to be used for unplanned replacement and repairs of communications equipment. This line item has been included in the Communications Division operational budget over the past couple of years. These dollars have only been used sparingly over the years and have not exceeded more than several thousands of dollars annually. Shifting the costs of any future unplanned repairs or replacement of non-functioning communications equipment to the General Facilities Fund is consistent with the already-implemented action of moving all future capital communications equipment to the General Facilities Fund. It should be noted that the next planned expenditure for significant capital communications equipment isn't until 2023 for new Council Chambers cameras.

**Shift \$25,000 from the Finance Department Capital Equipment Fund to the Communications operational budget.** The upgrade costs for the conversion of the new Springbook accounting software in 2019 came in significantly less than projected. \$70,000 was budgeted but the costs came in at only about \$10,000 due to retaining Springbook for our financial software. Shifting the \$25,000 from the Finance Department Capital Equipment fund will not impact the ability to fund capital needs for the Finance Department in the future. With the removal of the \$25,000 from the fund, there are sufficient resources to fund all of the capital needs for the Finance Department for the next 20 years

*It should be noted that this arrangement is only a temporary fix and not sustainable moving forward. For 2021 and beyond, a more permanent solution regarding the Communications Division budget must be found to match necessary communication functions with financial resources.*

With those adjustments in mind, staff is requesting that the Communications Division budget be

37 adjusted upwards by \$25,000 than what was passed on December 2, 2019. Below is a table  
 38 showing what the new Communications Division budget will look like under this proposal.  
 39

	CM Proposed 2020 Budget	CC Approved 2020 Budget	CM Proposed 2020 Budget Amendment
<b><u>Communications Operational Budget</u></b>			
Personnel Services	\$ 234,260	*	\$ 234,260
Operating Supplies	\$ 2,000	*	\$ 2,000
Other Services and Charges	\$ 247,050	*	\$ 247,050
Capital Outlay	\$ 20,000	*	\$ -
Total	\$ 503,310	\$458,310	\$483,310**
<b><u>Funding Sources</u></b>			
Franchise Fees	\$ 391,000	\$391,000	\$ 391,000
Fund Balance	\$ 112,310	\$ 67,310	\$ 67,310
Transfer from Finance Dept. Capital Fund	\$ -	\$ -	\$ 25,000
	\$ 503,310	\$458,310	\$ 483,310

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 41  
 42 \*\$45,000 was cut from the 2020 Communications Budget by the City Council on December 2,  
 43 2019, but specific cuts to the budget were not identified at that time.  
 44

45 \*\*Reflects transfer of \$25,000 from Finance Department Capital Equipment Fund  
 46

47 With the City Council approving the recommended action to address the budget funding  
 48 shortfall in the Communications Division budget, there will be a better ability to have a full  
 49 discussion on what the City wants to be doing in regards to communications and how it is  
 50 funded and organized. Based on the outcomes of the discussions tonight and in the future,  
 51 adjustments and changes can be made to the Communications Division budget at a later date.

52 The City Manager suggests that over a period of several meetings, the City Council discuss our  
 53 overall communications efforts and how to best align our communications needs with our  
 54 resources. To that end, on January 6, the City Council should review and discuss the City’s  
 55 current communication functions, the city’s communication expenditures and revenue streams,  
 56 and the recently completed strategic communication plan. At the January 27 meeting, the City  
 57 Council should plan to discuss their thoughts on the City’s communication efforts and where the  
 58 focus should be moving forward. Based on that discussion, on February 24, the City Manager  
 59 would plan to bring back a plan for implementation and any budget amendments to the  
 60 Communications Division budget.

61 Below is discussion on the City’s current communication functions, detail about communication  
 62 expenditures and revenue streams, and a summary of the recently completed strategic  
 63 communications plan.

64 Current Communication Functions

65 Roseville’s Communication Division is comprised of two staff members, a Communications  
 66 Manager and Communications Specialist. This organizational structure has existed since 2014,

67 when communication efforts were restructured and additional resources towards staffing and  
 68 communications work was implemented. The work of communications staff is supervised by  
 69 the Assistant City Manager.

70 Currently the Communications staff does the following:

- 71 • Manages, updates and maintains the City’s website on a daily basis
- 72 • Writes and produces a weekly electronic newsletter sent to 1,000+ subscribers
- 73 • Writes and edits a bi-monthly newsletter sent to all residences and businesses in  
 74 Roseville
- 75 • Manages and monitors the City’s main social media accounts on Facebook, Twitter,  
 76 YouTube, LinkedIn and NextDoor on a daily basis
- 77 • Manages our relationship with CTV regarding coverage of City Council and  
 78 Commission meetings, special video productions, and equipment needs and repairs
- 79 • Provides in-house digital and printed content production for City events, programs, and  
 80 services
- 81 • Provides organizational informational dissemination to City staff through the Roseville  
 82 Intranet and emails
- 83 • Manages the bi-annual community survey
- 84 • Reviews and edits information sent to residents and businesses by city departments
- 85 • Manages the City’s media relations, including writing, reviewing, editing press releases
- 86

87 Communication Expenditures and Revenue Streams

88 All communication related expenditures are currently funded from the Communications Fund.  
 89 Cable Franchise Fees paid to the City by cable tv providers in Roseville is the sole funding  
 90 source for the Communications Fund.

91 The table below shows a summary of expenditures in the Communications Division since 2014.

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budgeted	2020 CM Budget
Personnel Services	\$229,178	\$220,992	\$234,895	\$235,477	\$241,604	\$290,390	\$234,260
Supplies & Materials	\$ 1,283	\$ 1,706	\$ 4,937	1,789	6,904	2,000	2,000
Other Services & Charges	\$222,621	\$230,721	\$241,934	224,955	244,623	242,000	247,050
Capital Outlay	\$ 1,052	\$152,664	\$ -	-	-	22,000	20,000
	\$454,134	\$606,083	\$481,766	\$462,221	\$493,131	\$556,390	\$503,310

92  
 93 Since the reorganization of the communications functions in 2014, personnel costs have been  
 94 about 51-53% of total communications budget. The City Manager’s originally proposed 2020  
 95 budget had the personnel costs being 47% of the total communications budget. This drop was  
 96 due to removing the portion of the salaries of the Assistant City Manager and Deputy City Clerk  
 97 position from the Communications Fund to the general levy.

98 The other large line item in the Communications budget is the category “Other Services and  
 99 Charges”. This category includes payments to CTV for cable franchise management as well as  
 100 city meeting producing, website hosting, and the community survey during even-numbered  
 101 years. The City Manager’s originally proposed 2020 budget had allocated \$247,050 towards  
 102 “Other Services and Charges”. Within that category, the largest expenditure is payment to CTV  
 103 for cable franchise management and public access operations. Over the years, this amount has  
 104 been between 20 and 24% of the total communications budget, or approximately \$100,000  
 105 annually.

106 The sole source of revenue for the Communications Fund is the cable franchise fee. As has  
 107 been noted, the amount collected for cable franchise fees have been dropping in recent years.  
 108 From 2014 to 2019, the amount collected in franchise fees have declined by about 19%.

109 As the information below demonstrates, for many years, the City had sufficient revenue from  
 110 franchise fees to fully fund the City’s communications function. Starting in 2015 after the  
 111 reorganization of the City’s communication functions, expenditures for the Communications  
 112 Division have exceeded the franchise fee revenues and the deficit was covered by utilizing the  
 113 fund balance of the Communications Fund.

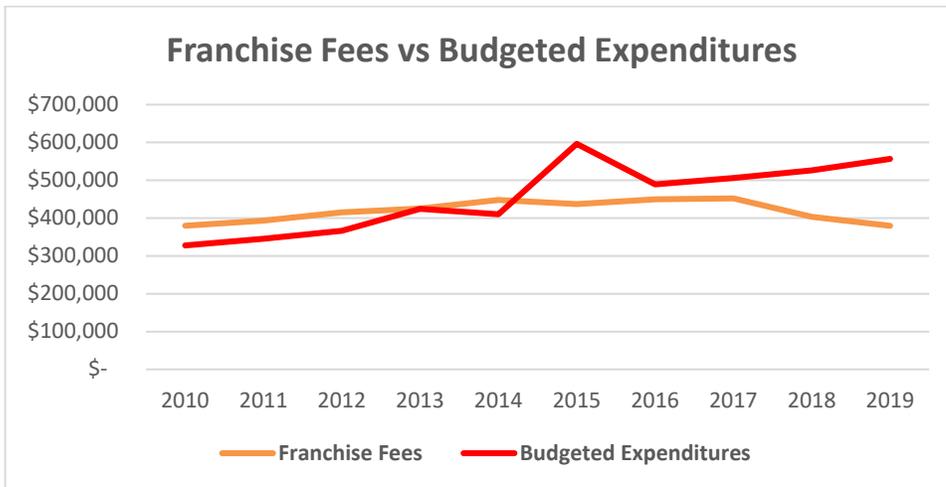
	2010	2011	2012	2013	2014
Franchise Fees	\$ 380,108	\$ 393,657	\$ 415,385	\$ 424,827	\$ 448,088
Budgeted Expenditure	\$ 327,650	\$ 345,480	\$ 366,735	\$ 424,698	\$ 410,195
Net Income	\$ 52,458	\$ 48,177	\$ 48,650	\$ 129	\$ 37,893
Year End Fund Balance	\$ 455,249	\$ 521,444	\$ 591,108	\$ 584,645	\$ 633,732

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	2015	2016	2017	2018	Projected 2019
Franchise Fees	\$ 436,851	\$ 449,920	\$ 452,123	\$ 403,224	\$ 379,561
Budgeted Expenditure	\$ 596,325	\$ 489,275	\$ 506,075	\$ 526,570	\$ 556,390
Net Income	\$ (159,474)	\$ (39,355)	\$ (53,952)	\$ (123,346)	\$ (176,829)
Year End Fund Balance	\$ 469,353	\$ 436,616	\$ 431,608	\$ 345,056	\$ 168,227

115

116 In summary, over the past six years, the Communications Division budget has grown to fund  
 117 additional communication needs of the city. While the increased use of the balance of the  
 118 Communications Fund for communication related city operations has reduced the need for  
 119 general tax levy support for its operations, there has been a greater strain on the fund balance of  
 120 the Communications Fund in recent years. This fact, coupled with the reduction of revenue  
 121 received from cable franchise fees, led the City Manager to propose shifting some of the  
 122 personnel costs to the property tax levy and to fund capital needs for communications to the  
 123 General Facilities Fund as part of the 2020. In addition, the City Manager suggested that more  
 124 work would need to be done to stabilize the Communications Fund in future years



125

126 It should be noted that the spike in expenditures in 2015 was the purchase of new capital  
 127 equipment (new cameras, projector, and video system for the council chambers).

128

129

130 Strategic Communications Plan

131 This past fall, the City Manager presented the Roseville Strategic Communications Plan to the  
132 City Council. The creation of this plan was identified as a City Manager goal due to the  
133 importance of communications for the City and the challenge in providing resources towards  
134 communications. The plan, a portion of which is included as Attachment A identified the  
135 following goals:

- 136 • Ensure that clear, accurate, and relevant communications regarding city-operations and  
137 programs are available to all persons in the community.
- 138 • Ensure that resources put towards communications are utilized in the most cost-  
139 efficient, effective, and productive manner.
- 140 • Ensure that the City of Roseville is recognized as a trusted, responsive, innovative, and  
141 inclusive local government.
- 142 • Encourage and inspire community participation, volunteerism, and mutual respect by  
143 implementing communication tools that support city goals and priorities.
- 144 • Provide emergency incident information before, during, and after natural or man-made  
145 disasters or community events to effectively communicate with the City Council, staff,  
146 residents, businesses, and the media.

147  
148 For each of these goals, the plan has several actions identified that will implement each goal.  
149 (Attachment A). Staff has also created a tracking matrix (Attachment B) that provides more  
150 detail on the timing, responsibility, and status of each action. These goals and actions should  
151 be factored into what is important for the City to focus on when discussing communication  
152 priorities.

153  
154 Next Steps

155 As identified earlier, this initial conversation provides context regarding the current functions  
156 and organization of the Communications Division as well as an understanding of expenditures  
157 and revenues for the City's communication functions. The strategic communications plan  
158 helps identify priorities for the City to take into account as it moves forward with its  
159 communications work.

160  
161 To help frame the next discussion surrounding communications and how best to align the  
162 city's priorities with its resources, staff suggests the City Council think about the future of  
163 our overall communications functions while keeping these thoughts in mind:

164  
165 *Does the Strategic Communications plan capture the communication priorities of the City*  
166 *Council?*

167  
168 *What role should community engagement have in our communication functions?*

169  
170 *Should our revenue streams dictate the level of our communications efforts or should our*  
171 *communication priorities determine the amount expended for communication efforts? In*  
172 *other words, how should City communications be funded?*

173  
174 **POLICY OBJECTIVE**

175 Communication with Roseville residents and businesses is a basic component of effective  
176 government and is integrated into every program and service provided by the City. Having a  
177 sustainable communications infrastructure is critical to ensure the community is informed.

178 **BUDGET IMPLICATIONS**

179 At this time, the City Manager is recommending that the 2020 Communications Division  
180 budget be increased by \$25,000 through a one-time transfer of \$25,000 from the Finance  
181 Capital Equipment Fund. With this action, the 2020 Communications Division budget will be  
182 \$483,310 in 2020.

183

184 **STAFF RECOMMENDATION**

185 Staff recommends the City Council makes an amendment to the 2020 Communications Division  
186 budget to increase the overall budget from \$458,310 as approved on December 2, 2019 to  
187 \$483,310 with the increase coming from a one-time transfer of \$25,000 for the Finance  
188 Department Capital Equipment Fund.

189

190 **REQUESTED COUNCIL ACTION**

191 Motion to amend the 2020 Communications Division budget to increase the overall budget from  
192 \$458,310 as approved on December 2, 2019 to \$483,310 with the increase coming from a one-time  
193 transfer of \$25,000 for the Finance Department Capital Equipment Fund.

194

195 Prepared by: Patrick Trudgeon, City Manager (651) 792-7021

196

197 Attachment: A: Strategic Communication Plan Excerpt  
198 B: Strategic Communication Plan Tracking Matrix

# I. Goals

## 1

### **Clear, Accurate and Relevant**

**Ensure that clear, accurate and relevant communications regarding city operations and programs are available to all persons in the community**

#### **ACTIONS**

- Update the city's website to communicate effectively on the platform users prefer (mobile, desktop, tablet, etc.)
- Conduct a comprehensive review of all city social media accounts for usage, timeliness and suitability
- Maintain a frequently updated, best-in-class, website.
- Develop and implement a set of best practices for engagement

## 2

### **Efficient and Effective**

**Ensure that resources put towards communications are utilized in the most cost-efficient, effective and productive manner**

#### **ACTIONS**

- Review strategies for broadcasting City Council and Commission meetings
- Produce an annual social media report based on analytics
- Conduct an inventory/audit of all city printed collateral including cost-value analysis

## 3

### **Responsive, Ethical, Innovative and Inclusive**

**Ensure that the City of Roseville is recognized as a trusted, responsive, innovative and inclusive local government**

#### **ACTIONS**

- Continue to develop best practices, on-going habits and behaviors driving people to city communication channels
- Establish a social media brand voice
- Develop data-driven branding plan, including a refresh of a brand identity
- Identify communication methods (i.e. platforms, locations, media) to reach under-engaged populations
- Employ efforts to determine most commonly used platforms for specific target audiences & continue to explore emerging platforms & strategies

## 4

### **Civic Engagement Minded**

**Encourage and inspire community participation, volunteerism, and mutual respect by implementing communication tools that support city goals and priorities**

#### **ACTIONS**

- Develop and use focus groups and/or survey research data on perception of the city
- Promote the use of existing electronic communication tools (website, email, social media)
- Identify opportunities to engage citizens and increase participation, awareness and understanding of city processes, policies and priorities
- Discover, develop & expand communication and outreach strategies that reach targeted audiences

## 5

### **Prepared for Emergency Incidents**

**Provide emergency incident information before, during, and after natural or man-made disasters or major community events to effectively communicate with the City Council, staff, residents, businesses and the media**

#### **ACTIONS**

- Enhance internal procedures for communication during emergency situations
- Educate residents & businesses about incident information resources available during a crisis or emergency
- Prepare communication strategies for emergencies likely to affect the city

# STRATEGIC COMMUNICATIONS ACTION PLAN

## GOAL 1

**CLEAR, ACCURATE & RELEVANT:** Ensure that clear, accurate and relevant communications regarding city operations and programs are available to all persons in the community.

ACTION STEP DESCRIPTIONS	PARTY / DEPT RESPONSIBLE	Timeline	RESOURCES REQUIRED ( staff, tech, etc. )	DESIRED OUTCOME	Update
Update the city's website to communicate effectively on the platform users prefer (mobile, desktop, tablet, etc.)	Communications	Short-term 2020	Staff time (RFP) Website redesign (\$)	Ensure users are able to access information easily & quickly, compliance with ADA & WCAG, and positive user experiences	
Conduct a comprehensive review of all city social media accounts for usage, timeliness and suitability	Communications Other city departments	Short-term 2019-2020	Analytics, staff time, cross department collaboration	Optimize the city's social media profiles & strategies.	
Maintain a frequently updated, best-in-class, website.	Communications	On-going	Plan for resources (\$) for on-going redesign	Remain current with accessibility and user expectations as technology changes	
Develop and implement a set of best practices for engagement	HRIEC Communications	Long-term On-going	Staff time Training (\$), Outside groups, cross department collaboration	Communication efforts reach more under-engaged populations	HRIEC currently working on template document

# STRATEGIC COMMUNICATIONS ACTION PLAN

## GOAL 2

**EFFICIENT & EFFECTIVE:** Ensure that resources put towards communications are utilized in the most cost-efficient, effective and productive manner.

ACTION STEP DESCRIPTIONS	PARTY / DEPT RESPONSIBLE	Timeline	RESOURCES REQUIRED ( staff, tech, etc. )	DESIRED OUTCOME	Update
Review strategies for broadcasting City Council and Commission meetings	Communications City Manager City Council Finance Commission	Short-term 2020		City resources are utilized in a cost-effective, efficient & productive manner	
Produce an annual social media report based on analytics	Communications	Short-term On-going 2020	Staff time Analytic tracking	Identify trends, track and improve performance on city social media accounts	
Conduct an inventory/audit of all city printed collateral including cost-value analysis	Communications Other city departments	Short-term 2020	Staff time	Recognize where resources are being focused and the impact they are having	

# STRATEGIC COMMUNICATIONS ACTION PLAN

## GOAL 3

**TRUSTED, RESPONSIVE, INNOVATIVE & INCLUSIVE:** Ensure the City of Roseville is recognized as a trusted, responsive, innovative and inclusive local government.

ACTION STEP DESCRIPTIONS	PARTY / DEPT RESPONSIBLE	Timeline	RESOURCES REQUIRED ( staff, tech, etc. )	DESIRED OUTCOME	Update
Continue to develop best practices, on-going habits and behaviors driving people to city communication channels	Communications	Short-term On-going	Staff time, Training	Establishes the city's communication channels as the preferred & best source for accurate information	
Establish a social media brand voice	Communications	Short-term 2020	Staff time, Training	Bring consistency across communications platforms & channels	
Develop data-driven branding plan, including a refresh of a brand identity	Communications City Manager City Council	Long-term 2020-2025	Branding Consultant (\$) Updating collateral (\$)	Define a brand strategy to distinguish the City for economic development, communications & engagement	
Identify communication methods (i.e. platforms, locations, media) to reach under-engaged populations	HRIEC Communications	Long-term On-going	Outreach (staff/volunteer time & \$)	Ensure the City is reaching & communicating with all	
Employ efforts to determine most commonly used platforms for specific target audiences & continue to explore emerging platforms & strategies	Communications	Long-term On-going		Use communication platforms that best expand & improve public outreach, transparency, information access and two-way dialogue with residents.	

# STRATEGIC COMMUNICATIONS ACTION PLAN

## GOAL 4

**CIVIC ENGAGEMENT MINDED:** Encourage and inspire community participation, volunteerism, and mutual respect by implementing communication tools that support city goals and priorities.

ACTION STEP DESCRIPTIONS	PARTY / DEPT RESPONSIBLE	Timeline	RESOURCES REQUIRED ( staff, tech, etc. )	DESIRED OUTCOME	Update
Develop and use focus groups and/or survey research data on perception of the city	City Manager Asst. City Mgr Communications	Short-term 2020-2021	Survey firm (\$) Staff time Consultant for focus groups (\$)	Define current perception of Roseville governance & how it aligns with community aspirations	
Promote the use of existing electronic communication tools (website, email, social media)	Communications	On-going	Staff time	Increase public awareness, participation, and engagement	
Identify opportunities to engage citizens & increase participation, awareness and understanding of city processes, policies and priorities	HRIEC Other city commissions Communications City Council	On-going	Volunteer & staff time	Roseville's residents state they feel welcome in the community	
Discover, develop & expand communication & outreach strategies that reach targeted audiences	Communications City Commissions City Manager City Council Other Departments	On-going	Training (\$) Staff time Outreach & Engagement Resources (\$)	Foster inclusive civic engagement and participation	

# STRATEGIC COMMUNICATIONS ACTION PLAN

## GOAL 5

**PREPARED FOR EMERGENCY INCIDENTS:** Provide emergency incident information before, during, and after natural or man-made disasters or major community events to effectively communicate with the City Council, staff, residents, businesses and the media.

ACTION STEP DESCRIPTIONS	PARTY / DEPT RESPONSIBLE	Timeline	RESOURCES REQUIRED ( staff, tech, etc. )	DESIRED OUTCOME	Update
Enhance internal procedures for communication during emergency situations	Communications Emergency Mgmt. City Manager	Short-term 2019-2020	Staff time Training	Ensure staff are equipped to manage crisis situations that builds trust among residents, businesses, & visitors	Crisis Communication plan developed in 2019 Training planned for 2020
Educate residents & businesses about incident information resources available during a crisis or emergency	Communications	On-going	Staff time	Establishes the city communication channels as the trusted and accurate source for information	
Prepare communication strategies for emergencies likely to affect the city	Communications Assistant City Manager	Short-term 2019	Staff time	Ensure the city can communicate promptly in the event of a crisis or emergency	Strategies and communication templates developed in 2019