

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 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
General Fund					
Public Communications	845,700	904,733	976,400	1,055,510	8.1%
Administrative Svcs Fund					
Graphic Communications	354,266	395,693	423,710	447,630	5.6%
Courier	133,991	134,497	175,580	175,160	-0.2%
Subtotal	488,257	530,190	599,290	622,790	3.9%
Total Public Communications	1,333,957	1,434,923	1,575,690	1,678,300	6.5%

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Public Communications	10.0	10.0	10.0	11.0
Graphic Communications	4.0	4.0	4.0	4.0
Courier	1.0	1.0	1.0	1.0
Total Public Communications	15.0	15.0	15.0	16.0

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 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 has been actively involved in new Council-led engagement initiatives, including Town Hall meetings, Council breakfasts with the community and a new youth involvement initiative. A new publication, *Shaping Clearwater*, debuted in FY 2006, focusing on City projects and how they fit into the recently completed Council Vision. The division also underwent a major reorganization in FY 2006, which shifted staff responsibilities in order to better meet current and future departmental needs.

In FY 2007, the division will continue implementing communications plans for Beach Walk (a 42-month project) and the Cleveland Streetscape Project. Key initiatives will include a proposed November referendum to build boat slips on the downtown waterfront, and a March general election that will include a referendum to extend the Penny for Pinellas sales tax for an additional ten years.

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 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 2006, 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 over 200 dubbed copies of programs and other video projects to residents and internal departments.

In FY 2006, C-VIEW enhanced and expanded its capabilities, producing fully functional DVD's for several projects, including Beach Walk. The division further extended its digital capabilities by launching a comprehensive streaming video utility on the City website, *myclearwater.com*. The division also began developing partnerships with other municipal stations or co-production on issues of shared concern. In June, C-VIEW signed a franchise renewal with Knology Broadband of Florida that will provide over \$200,000 for equipment and repair over the next ten years.

In the coming year, C-VIEW is working to further integrate streaming video into the overall agenda and document workflow systems.

PUBLIC COMMUNICATIONS

PROGRAM SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	543,520	560,413	585,480	657,810	12.4%
Operating	184,851	219,463	276,800	258,830	-6.5%
Internal Services	102,815	113,311	111,570	138,870	24.5%
Capital	-	509	-	-	n/a
Debt Service	14,514	11,037	2,550	-	-100.0%
Total Public Communications	845,700	904,733	976,400	1,055,510	8.1%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Public Communications	10.0	10.0	10.0	11.0
Total Public Communications	10.0	10.0	10.0	11.0

Program Highlights

- ❖ The Public Communications program is supported by 11.0 full time equivalent (FTE) positions in 2006/07, an increase of 1.0 FTE. This reflects the transfer of a position from the Library, which was outlined in the first quarter report in 2005/06.
- ❖ Personnel costs represent 62% of the Public Communications program budget.
- ❖ Operating costs include \$80,500 for citywide advertising costs, the same as the 2005/06 budget, and \$63,100 for professional and contractual services primarily for equipment maintenance services, closed captioning services, direct mailings for events and elections, and communication surveys. Professional and contractual services reflect a decrease of \$19,400 from the 2005/06 operating budget.
- ❖ Internal Services reflect an increase of 24.5% based on an increase of \$10,050 in Garage Services and an increase of \$15,850 in document reproduction services for special projects such as the referendum and special elections.
- ❖ There have been no other significant changes in the Public Communications program in this fiscal year. The 2006/07 budget for this office reflects an increase of 8.1% over the 2005/06 budget.

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 2005, Graphic Communications produced 4.1 million impressions on its presses (a 7.9% increase from FY 04), 3 million impressions on its high-speed copier and 104,000 color copies. It also handles more than 500 graphic design projects each year.

PROGRAM SUMMARY					
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	168,077	187,890	198,750	210,560	5.9%
Operating	138,894	143,016	164,360	174,640	6.3%
Internal Services	36,867	36,028	37,040	38,870	4.9%
Capital	3	5,198	-	-	n/a
Debt Service	10,425	23,561	23,560	23,560	0.0%
Total Graphic Communications	354,266	395,693	423,710	447,630	5.6%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Graphic Communications	4.0	4.0	4.0	4.0
Total Graphic Communications	4.0	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.
- ❖ Personnel costs represent 47% of the Graphic Communications program budget. Personnel costs increased 5.9% primarily due to the increased pension contribution.
- ❖ The Graphic Communications program is supported by 4.0 full time equivalent (FTE) positions in 2006/07, the same as the 2005/06 budget.
- ❖ Operating costs increase 6.3% due to increased costs for service/repairs for equipment as well as a need for additional operating supplies and increases in the cost of paper.

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 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07	% Change
Personnel	30,209	27,695	29,510	29,730	0.7%
Operating	96,259	100,013	136,630	139,620	2.2%
Internal Services	7,523	6,789	9,440	5,810	-38.5%
Total Courier	133,991	134,497	175,580	175,160	-0.2%

PROGRAM FULL TIME EQUIVALENT POSITIONS				
	Actual 2003/04	Actual 2004/05	Budget 2005/06	Budget 2006/07
Courier	1.0	1.0	1.0	1.0
Total Courier	1.0	1.0	1.0	1.0

Program Highlights

- ❖ The Courier program is an Internal Services 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 (FTE) position, the same as the 2005/06 budget.
- ❖ Approximately, \$29,730, or 17% of the Courier budget represents personnel costs for this operation.
- ❖ Approximately, \$134,000, or 77% of the Courier budget represents the cost of postage for City mailings.
- ❖ The 38.5% decrease in Internal Services is primarily due to a decrease in the cost for Garage Services.