



Corporate Communications FY 2010—2011 Strategic Operating Plan

Executive Summary

Corporate Communications creates innovative and strategic communications and marketing solutions coupled with media relations to advance the City's corporate vision, the balanced scorecard, objectives and targets adopted by Council in each of the five focus areas. We serve all areas of the organization including the City Manager's Office, Support Services, Key Businesses as well as work with external partners such as Charlotte Regional Visitors Authority (CRVA), Charlotte Chamber of Commerce, Center City Partners, Charlotte Regional Partnership, Arts and Science Council and Charlotte Regional Sports Commission to promote our City and at times manage a city-wide issue or event by developing key messages and streamlining communications.

How our organization is perceived has tremendous impact on relationships with employees, City Council, media, residents and visitors. Public and employee trust remain the cornerstones of good government. We seek public confidence in our ability to effectively execute city services, and we desire employee confidence in ensuring their commitment in providing services.

Through collaborations internally and externally, Corporate Communications leads the effort in shaping effective communications that contribute to the confidence of our citizens and employees. A division of the Charlotte City Manager's Office, it provides the following range of services:

- Communication planning, strategy and development
- Integration of multiple communication and media resources
- Creative services and execution (printing services, video and web media)
- Corporate brand management and counsel to KBUs and divisions
- Media relations and tracking (of print, broadcast and electronic coverage)
- Media research for strategic media buying and placement
- Crisis communication planning including emergency management
- Internal communication strategies, messaging and execution
- Development of communication and resources for City Council
- Production and programming on the Government Channel and Training Channel
- Special Project funds for the development of educational and service videos
- Communication support to Capital Investment Program and annexation communications
- Consultation and management for corporate events, department events and Council-generated events/meetings
- Photography services
- Web services, including intranet and internet management
- Content management and web tracking
- Development of strategic partnerships
- Communication services to reach emerging audiences and diverse demographics

Corporate Communications provides these services through the performance of several primary organizational functions to support corporate strategy:

- Leadership in corporate issues, implementation of the City's Strategic Communication Plan, operation and maintenance of The Government Channel and content management for the intranet and internet, and
- Full service communication consulting services for individual key business units on a range of services and issues, and
- Internal and external communications including the internal bi-weekly newsletter *FYI* to all employees and retirees, CMail, a bi-weekly email subscription newsletter, and *FYIcast*—a podcast using new technology to inform and educate employees on topics of interest.

FY 2009 Budget (Actual): \$1,791,737

FY 2010 Budget (Adjusted): \$1,765,737

Vision

Provide strategic communications and marketing solutions that advance or enhance:

- Initiatives stated in City focus area plans
- Priorities identified by Council
- City Manager and corporate-wide initiatives
- Department programs and services
- Customer service outlets: charmeck.org, charlottenc.gov and 311
- A coordinated approach across the organization to manage media relations/PR

Mission

Corporate Communications advances the City's corporate vision by offering a comprehensive approach by integrating our communication and marketing resources. These resources include strategic planning, project management, creative services, media research and buying, media relations, tracking media coverage, media training, special event management, broadcast services and training videos through The Government Channel, web page creation for charmeck.org along with the management of charmeck.org and the City's intranet, CNet and corporate brand management.

We help recruit and retain our talent by communicating benefits and news to more than 6,200 City employees. We produce *FYI*, an employee newsletter, *FYIcast*, an internal podcast, and distribute e-blasts to keep employees informed and motivated. We engage in partnerships with community and business partners to increase the public's knowledge and access to City services. In addition to traditional communication methods we disseminate news to citizens via CMail, and electronic updates in response to citizens who subscribed through our Notify Me online subscription services.

Our team of experts maximizes internal and external resources to deliver effective and measurable communications.

Challenges and Needs

Project Management, Printing & Advertising

Mitigating requests for staff and Corporate Communications to cover costs for both unbudgeted and unknown requests. With shrinking budgets forcing many departments to bring work in-house, we are challenged with spreading our limited resources to fulfill requests from the key business units for graphic design, video and web production services. Focus areas such as the environment and other corporate initiatives such as growth strategy require a commitment to communicating with internal and external audiences however, additional resources and funding have not been allocated to Corporate Communications in support of these efforts.

Brand Management

Corporate Communications introduced a corporate branding package in October 2007 in order to preserve the brand equity of the Crown logo along with standards for key business units and divisions to follow. The branding package consisted of communications generated by the City Manager's Office and its entities with City Council as the key audience. Now, all communications presented to Council are aligned and consistent to preserve the City's key branding elements including the crown, the color green, key words and phrases from the City's vision and mission along with clearly identifying City services.

Delivering these tools is both a challenge and an opportunity. We have the technology and the creative capital to complete these tasks; however, the conversions that are occurring in our technical environment will impact the timing to provide these tools.

This branding process also was prompted by the fact that our graphic standards were outdated and had not been refreshed to adapt to the web and television environments. Additionally, there has been a surge of new logos and deviations from the corporate logo across the organization. We are addressing this challenge by engaging business units and educating them on the strength of the maintaining the crown. It should be noted that there are a few exceptions to usage of the crown, which include Charlotte Area Transit System (CATS), Charlotte-Douglas International Airport, Charlotte-Mecklenburg Police Department (CMPD), and the Charlotte Fire Department (CFD). In the cases of CATS and Charlotte-Douglas, the exception is granted based on their serving in a local, regional, national and international marketing and retail roles. CMPD and CFD also are permitted to use shields and the hornet's nest icon due to the volume of vehicles and building signage that have been established and because of the unique "public safety" role in the community. However, there is a strong management and enforcement of an "affiliation statement" being required with these business units and operations. For example, Charlotte-Douglas uses "owned and operated by the City of Charlotte" with the crown logo.

The expanded Graphics and Communications Standards Manual, completed in FY09, will serve as the guiding force for brand management and execution in FY10 & FY11.

Council Relations

Corporate Communications continues to build on feedback received from City Council and plans to build on these areas in FY10 & FY11 by providing:

- Communication assistance and materials to Council such as district meeting postcards and promotion
- Communication for constituents
- Enhancing the value of the website for constituents
- Expanding programming on The Government Channel

Depending on resources and the ability to allocate staff we would like to better support the Council Team by developing an online resource room available through a separate web page and web address for elected officials to access. Since Council relies more on email to provide information to their constituents we recognize it is important to provide increasing electronic based communications.

Additionally, we continue to create more opportunities on charmeck.org and The Government Channel to make the site more intuitive for visitors. A new and improved newsroom was created (newsroom.charmeck.org) to provide a one-stop resource for information along with links to KBU newsrooms that provide late breaking coverage of a City issue or emergency. Council now has the ability to view live programming on The Government Channel through streaming technology in addition to reviewing Council meetings and Government Channel programming in their entirety or by issues through the chaptering and archiving functionality on charmeck.org. A challenge will be continued funding of the resources needed to support and build upon these capabilities.

Media Relations/Media Training

Given the current financial outlook, we were unable to develop media training for several key business units this fiscal year: Engineering & Property Management, Economic Development, Solid Waste Services, Neighborhood Development and Storm Water Services. Due to the amount of projects and exposure to the public, Corporate Communications will proceed with training from Engineering & Property Management. A cost-sharing model has been developed where training can be delivered for \$150 (per attendee). CMPD allocated funding in which we were able to train 39 Response Area Commanders. However, training for other departments is not seen as a viable option considering organization-wide budget cuts. Lack of funding for media training is a concern for several reasons:

- The organization will lack confidence in responding to the media if media skill sets are not developed
- Media coverage on the government is not expected to wane but instead increase
- This type of training is highly specialized and is not usually offered by ODL and would need to be contracted out to media coaches and PR firms that charge greater fees. Corporate Communications has perfected a cost-effective, half-day model.

Social Media

At this time, we want to prepare for social media opportunities, which include the use of YouTube in order to reach new audiences and broaden our communications. Currently, additional staff time is required to take a "City Source" segment of educational video to re-vamp it slightly for use on the web and uploading to outlets such as YouTube. At this time, we have the strategy and are doing the research to determine what is required as we do not have additional funds to send projects out to video houses or hire contract writers, editors or producers.

Web

For FY2010 - 2011, we will have standardized both intranet and internet environments into Microsoft Office Share Point (MOSS). Overall management of the websites' platform will have transferred from Mecklenburg County IST to City Corporate IT. Additional adjustments will serve us in these ways:

- Streamline the functional roles between the City and County, while still allowing for both organizations to pursue their own goals
- Established responsibilities within the City structure for IT, Corporate Communications and department staff who serve in a web function
- Allows the reduction of management "committees" which oversee the intranet and internet.

Over the next cycle, Corporate Communications will be getting back to the business or managing overall content and messages on behalf of the City, leaving technical management of the environment to Corporate IT. The City's site owners will become a key driving group for business and content needs, and reflects a logical shift in our governance structure. This group will continue to be engaged in managing their respective sites and its content, as well as collectively participating to drive decisions for the site forward. Corporate Communications will then be able to concentrate broadly on facilitating those business and content drivers, and specifically manage media through the site (in-house videos that are produced, social media outlets), measure traffic through analytics and convert that into meaningful action, ensuring consistent "voice" and messaging across the sites (tone and actual text), as well as measure usability and facilitate conversations and projects that will make the site's content richer and more useful to the public. We will also be a conduit to IT, with and for the site owners, as required.

Challenges will include keeping the new governance structure in place. We see it as our role to facilitate the conversations that will necessarily need to take place among site owners and others, as well as representing the collective business and content drivers. Becoming knowledgeable in manipulating MOSS to meet business content needs will be a challenge for us and all site owners. Additionally, we will still be managing third party solutions, where MOSS was not meant to deliver. All of these will continue to be challenging in an economic environment such that we face.

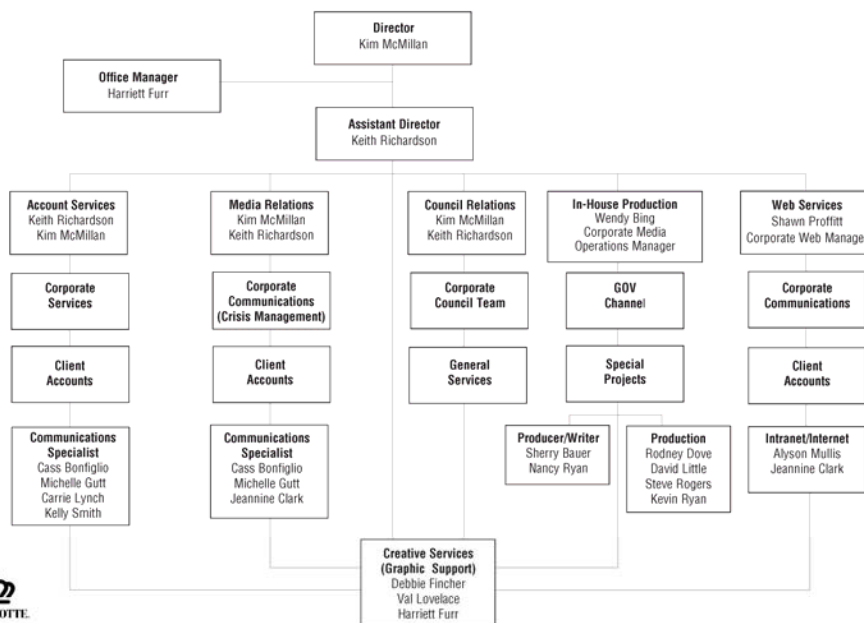
Additional challenges will be simply keeping up with the ever-changing climate of the internet world. An example of this will be the different social media applications – while there are excellent opportunities for the City to leverage these to both get our messages out and market ourselves cost-effectively, there are some potential minefields, notably associations and other things beyond our control in the internet realm. We will have to routinely monitor these to keep a proper balance.

Video Production Services/The Government Channel

This year we developed a new logo for The Government Channel as well as the City programming on the channel. Unfortunately, we will have to curtail promotional activities in light of budget restraints. Also recently, CMPD has requested we cease production of “CMPD Today.” CMPD provided \$40,000 for the show’s production. Instead of staffing the show entirely with contract workers, we provided the show a full-time editor/videographer, and used the money to contract tasks in other areas of production. The absence of the show is concern for us not because of funding, but due to a lack of consistent police presence in our programming. We will work with the department on efforts to communicate public safety messages in other programming.

We also had to eliminate video duplication services for internal clients. Until recently, we are able to make some duplication of programming; however, we have made cuts to our Line Item 298 program, which affected our ability to provide free DVDs.

Corporate Communication Organizational Chart



Strategy and Division Planning

Accomplishments

Corporate Communications' accomplishments over the years included:

- *Project Management:* The Corporate-wide branding initiative is one of the most visible achievements throughout the organization. And at the department level the branding process has been initiated and is well on its way to being maintained in the City Manager's Office, Economic Development, E&PM citizen materials, Council Communications (including the streamlining of post cards to promote district meetings), HR rebranding of benefits communication that reduced the need for stand-alone brochures, improved management of Wellness Works postcards, and the leveraging of video segments created for "City Source" for uploading to department web pages.
- *Internal Communication:* A key initiative for the division remains internal communication for the purpose of information sharing of major policies and developments and improving employee morale. Key efforts include improvements in *FYIcast*, the City's webcast, which, coupled with the *FYI* newsletter continually keeps employees abreast of major developments. Staff successfully worked with the City Manager's Office and Budget & Evaluation to consolidate the City Strategy Awards and Customer Service Awards into one event, The City Manager's Awards – a corporate recognition ceremony for the City's best and brightest employees.
- *Media Relations and Tracking:* Combined the tracking of print, electronic and broadcast to one account to generate savings and provide access to the stored information on the S: Drive, Public folders for PIOs and other employees. Provided reports on media events, controversial projects, high-profile hires and promotions.
- *Public Information:* The department handled a large influx of public information requests during the recent gubernatorial race on top of growing requests from citizens and neighborhood groups. The department also established a consolidated approach to press conferences when the City is responding to emergencies (August flood, fuel crisis) as well as coordinated our responses to news outlets working on sweeps stories, such as the WSOC investigative story on take home vehicles. The City worked closely with the County on messaging.
- *Media Training:* Developed a pilot media training program with Corporate Communications staff, equipment and resources available at The Government Channel and leveraged our contract rates with Suzette Rhee and Bea Thompson to play the role of reporter. We went outside the organization and negotiated a flat rate for professional evaluators.

The training program was created with these strategic goals: to provide exposure to the camera, refine interviewing techniques and build or restore confidence in employees who have the role of spokesperson.

During the past six months, training was completed for 52 individuals, for a total cost of \$9,300. We provided the training that—if conducted by a PR firm or individual media coach—would have cost \$26,000 or more because of hourly rates and preparation time required a savings of at least \$16,700.

- *Printing and Advertising:* In addition to cost-efficiencies mentioned for billing inserts and Council district meeting postcards, Corporate Communications also reduced the number of printed *FYI* newsletters and supplemented our need for printed communications with *FYI* podcasts. HR benefits communications were also streamlined.

Versions of printed brochures were also adopted for electronic use to reduce the need for printed materials, such as the City's promotional piece "Charlotte at a Glance." Also material for the NASCAR Hall of Fame construction, cankerworm abatement program and the groundbreaking for CMPD's new Metro Division station were also produced electronically to save printing costs.

- *In-house Production & Special Projects:* Introduced a new production schedule for "City Source" in order to be more timely, cost-effective and in-depth in our coverage of City services, staff and Council. Production since July 1, 2008 includes:

2100 hours of original programming (a forty percent increase over last year), 36 live council meetings, 4 1/2 hours of daily bulletin board date

Introduced a new logo to better position The Government Channel in the future digital environment as well as reflect our regional coverage.



- *Web Management*
CharlotteNC.gov and CharMeck.org
Launched charlottenc.gov portal, promoted the site/name internally and introduced it as the new portal site for the City of Charlotte, including an expanded newsroom.

Introduced and reinforced idea of corporate branding in preparation for new site rollout (charmack), combining many City sites with unique branding into charlottenc.gov.

Staff of three restructured the charmack site into three separate site collections including the charmack311 service portal, charlottenc.gov and the County site web pages.

With much help from others, Corporate Communications redrafted an updated governance model for charmack.org. We initiated the new governance model, starting with city site owners, BSS/IT and Mecklenburg County.

We communicated with site owners and communication specialists from across City departments, in anticipation of going live with both an updated site presence as well as a new authoring tool for charmack.org.

Started MOSS training for Corporate Communications staff and facilitated, in partnership with HR and BSS/IT, extended training for site owners across the City.

CNet:

Over the past year, Corporate Communications has utilized CNet, the City's intranet, as a vehicle for City employee news and information. Some achievements include:

- Utilizing the CNet homepage for important announcements and to promote events and publications
- Streaming employee events live on the CNet Newsroom
- Maintaining the *FYI*cast site, the bi-monthly audio podcast – complete with RSS feed and download capability (using the City's first internal blog site template)
- Maintaining the City Manager KBU site, including Corporate Communications
- Helping support department KBU sites, such as CATS, Solid Waste Services and Neighborhood Development
- Making corporate PowerPoint presentations available for download on the Corporate Communications site
- Created an environmental web page to educate employees and serve as a corporate-wide resource

FY 2009 Project Survey Results								
Category	7	6	5	4	3	2	1	Average Score
Timeliness	10	4			1			6.4
Courtesy	11	3		1				6.6
Accessibility	10	4	1					6.6
Expertise	10	4		1				6.5
Creativity	10	3	2					6.5
Cost effectiveness	9	4	1					6.1

Average total 6.5

FY 2009 Year End Survey Results					
Category	4	3	2	1	Average Score
Courtesy	45	7			3.9
Accessibility	38	13	1		3.7
Expertise	35	18			3.7
Creativity	33	18	1		3.6
Cost effectiveness	36	12			3.8

Average Total 3.7

Links to the Corporate Strategy

Serve The Customer. Corporate Communications is a support function to the rest of the City organization and, as such, provides strategic and tactical communication planning services designed to help achieve broader service objectives of the various key businesses.

Run The Business. Maintaining a range of core services while continuing to seek operating efficiencies is a constant goal of Corporate Communications however, communications and marketing budgets exist throughout the organization independent of Corporate Communications' budget.

Manage Resources. Corporate Communications' in-house production services (including The Government Channel, special projects and training videos) has been able to affect 80% of a complete technological transformation of television studio assets on the same \$200,000 capital budget it has had for nearly 10 years. Moving from linear to digital production and redesigning the studio space has optimized overall production capabilities and values.

Develop Employees. Hiring good employees and providing a range of opportunities for continuous learning and skill development is the cornerstone of our success. Each employee has a training plan designed to support division and individual goals.

Optimize Business Processes. Analyze key business processes to ensure alignment to organizational business strategies and priorities and apply shared technologies to improve service delivery, increase operational efficiencies and control cost.

Strategic Initiatives

- Collaborating with CMPD to reduce the public's perception of crime by reporting positive stories on "City Source" and providing media training to officers to better articulate positive results and engage the community in the 39 response areas
- Providing corporate-wide support to gather and communicate the City's effort to safeguard the environment and implement an external environmental communications plan including the launch of the city-wide environmental pledge
- Implementing a corporate-wide media tracking system to reduce cost by business unit and to increase tracking ability for both print, broadcast and electronic media
- Developing communication and marketing plans to educate the public on charmeck.org, charlottenc.gov, and 311 to enhance customer service
- Optimize business practices by consolidating stationary and business card purchasing into a system to better track expenses and support corporate brand strategy
- Delivering competitive graphic design services and video production to key business units that otherwise outsource creative services resulting in reduced cost and support of the corporate brand strategy
- Promoting learning and growth by offering media training which transcends into better public speaking skills to help employees make presentations

Service Delivery

We anticipate our need for services increasing as other departments face budget restrictions and will no longer be able to outsource. However given our current staffing levels we are challenged to maintain service levels and are not going to be able to meet growing needs or absorb unbudgeted projects. In order to prepare for the next two years, we are consulting with departments to determine their needs for the following services currently provided by Corporate Communications. We are providing the following costs in order to help plan for outsourcing as well as identify areas that Corporate Communications will have to outsource.

<i>Outsourcing</i>	<i>Costs:</i>
Consulting services	\$75/hour
Graphic design	\$75/hour
Photography	\$500/half day
Web design	\$75/hour
Web content	\$75/hour
TV Engineering Svcs.	\$45/hour
Videography Svcs.	Half day \$150 Full day \$300
Editing	Half day \$187 Full day \$375
Producer/Writer	\$200/hour
PSAs	\$625-\$1,000
DVD copies	\$75/copy

Services (list how we support KBUs)

VIDEO

In-house Production & Special Projects: revamped City Source to every other week in order to provide more in-depth news features on City services and departments. Production since July 1, 2008 includes:

- 48 City Source feature stories (serving 20 departments/services/programs)
- 9 Calendar and event segments
- 25 City website uploads [– Informational and Educational Business Unit videos](#)

Produce 4 *Agenda: Charlotte* programs
Produce 5 *CMPD Today* programs
Produce 10 *Queen City Limits* programs
Produce 37 *City Council Meetings* annually
Updated the Electronic Bulletin Board daily

Our goal is to provide cost-effective and quality production services to clients. Most services are free of charge to the client however some services do require a partnership initiative from both sides, which entails some financial support from the client, in order to meet everyone's needs throughout the year.

In – House Production Services include but are not limited to:

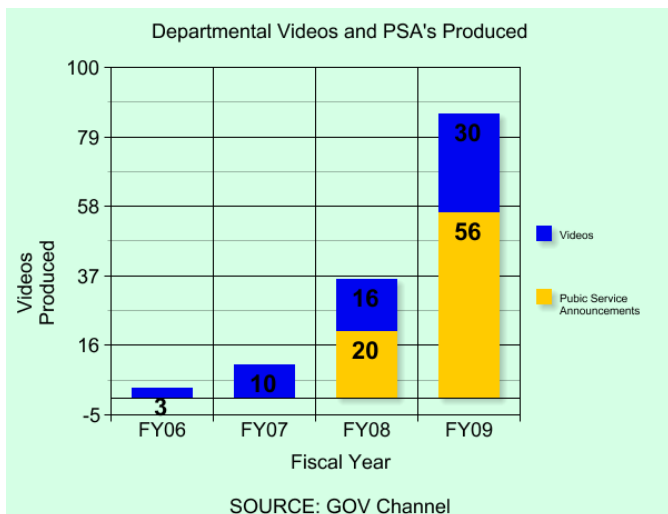
- Provide Public Service Announcements
- Provide Video and DVD dubs
- Record the local news channels – provide to clients in DVD format
- Create B-roll tapes
- Consult with departments or out of state governmental entities
- Convert and upload video for Internet and intranet

- Convert video into PPT
- Produce educational/training videos
- Produce special programs
- Stream press conferences
- Hire contractors to shoot events/make dubs or coordinate outsourcing of dubs
- Provide videography services as available (interview style)
- Video outsourcing support
- Create PowerPoints
- Produce Podcasts

■ **Special projects/videos performed throughout the year:**

- Live events: (5)
- Press conferences: (4)
- Partnership videos: (16)
- Public Service Announcements: (56)
- Videos: (30)
- Miscellaneous items:
 - Integrated New Channel logo onto Channel
 - Integrated New City Source logo onto channel (promos)
 - Integrated New Agenda: Charlotte logo onto channel (promos)
 - Integrated New Queen City Limits logo onto channel (promos)
 - Performed numerous video conversions for departments
 - Performed numerous DVD dubs and news clips
 - Supported Media Relations (Media training)
 - Supported Council Relations (11 council member profiles, part II)
 - Supported Chamber equipment research and bidding/maintained working equipment

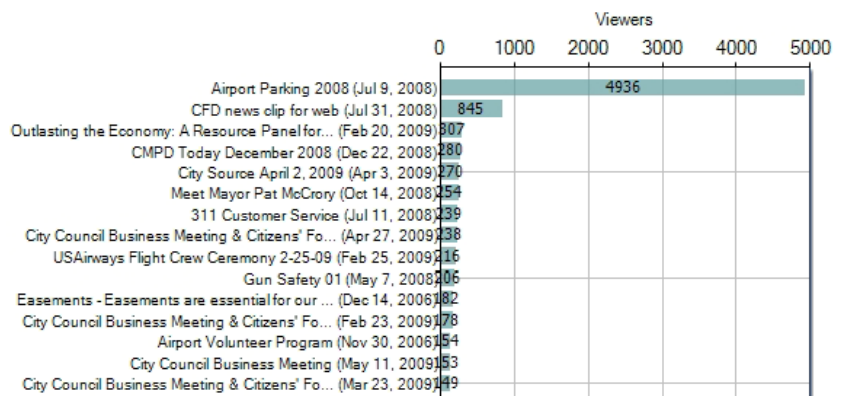
The studio staff worked cost effectively, provided high-quality products and supported various vehicles and formats that met the needs of and served all of our clients. Maintaining each service and role listed above is vital to the support of our internal and external clients, keeping communications open, adding new mediums for citizens to gain access to government services, and maintaining a fluid work flow in the studio.



City of Charlotte, NC

Top Ten Report

Top 15 archives from 1/1/2009 to 7/1/2009 viewed by public viewers only



Service History and Trends

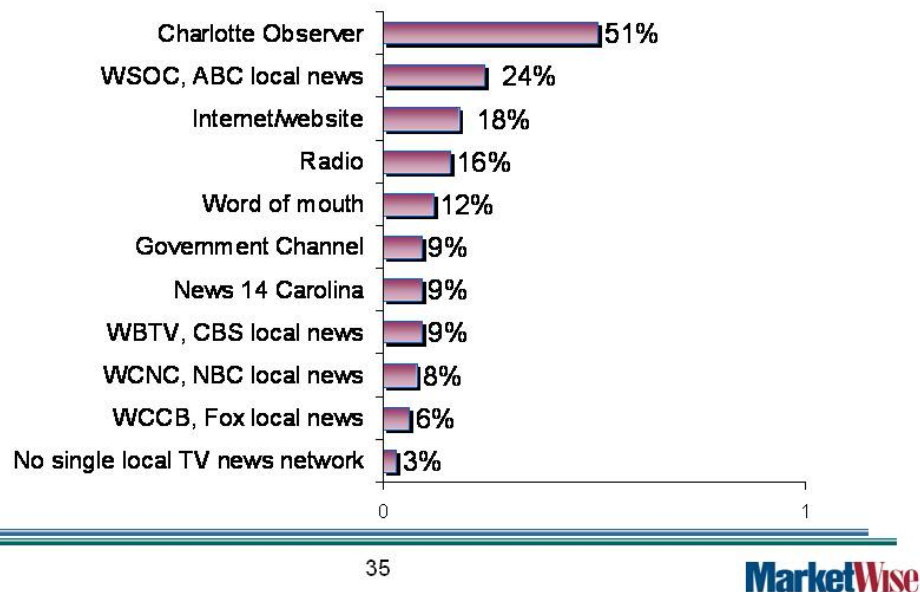
The Government Channel has earned major recognition as a reliable, trusted news source, based on an independent survey.



How do you keep informed about City issues?

(Q90)

Unaided Responses



Currently, the divisions e-mail newsletter, CMail has a subscription list reaching nearly 1,000 citizens.

Account Services Team currently on track to complete 55 communications projects representing corporate-wide efforts, City Manager and Council requests over FY09.

CharMeck.org Site Visitor Highlights

Web Trends Reports July 2007 – January 2009. During this period the overall increase of visitors to CharMeck.org was 91,210 or 12.2%.

o Specific Department Site Statistics

CATS – Figures jumped from 37,859 visits in July 2007 to 77,791 in November 2007 reflecting public interest in the opening of the LYNX Blue Line. Impact to the department numbers also reflect the increase in gasoline prices by the numbers visiting CATS Carpool, Vanpool, Bus Schedules and Park 'n Ride lot pages.

o CMU – Noticeable spikes in number of visits when mandatory restrictions on watering went into effect. There was a 35% spike in visits between December 2007 and April 2008.

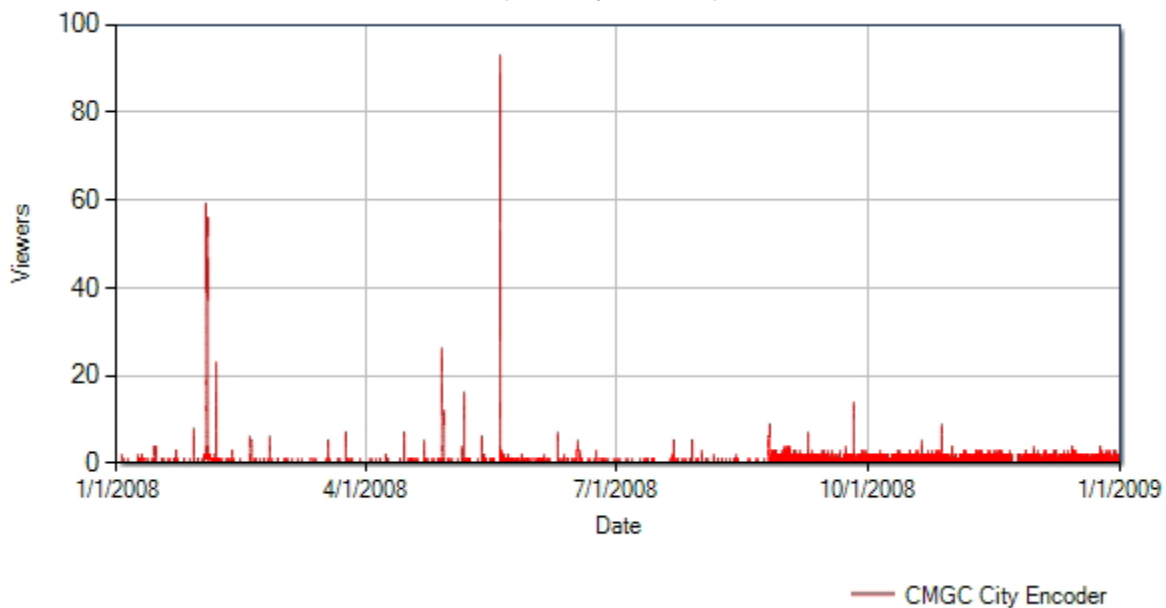
o EZPay (water bill payments) – access to this online service grew from 3,541 visits in July 2007 to 5,010 in January 2009, nearly 30%.

- Animal Control – As a result of effective community outreach and events, site traffic has steadily increased. Numbers range from 11,707 visits to the home page in July 2007 to 21,296 in January 2009.
- CMail – Subscription numbers have consistently increased. Total CMail subscribers and e-mail bulletins sent to subscribers, according to statistics from GovDelivery are:

Total subscribers to date: 975
 Total Bulletins sent to date: 71,865
 Historical web page click-through's: 9,967

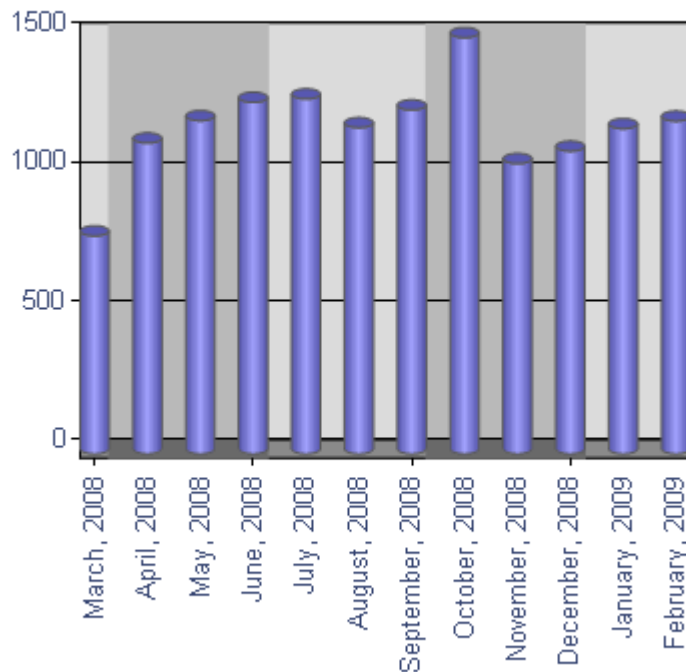
- GovDelivery Totals: 805 subscription items, 27,545 subscribers, 801,730 e-mail messages sent during 2008.
- Granicus – 33,940 archived videos viewed by all users (internal and external). This translates to an average of over 2,800 views per month.

**External Video Viewers
 (for City videos)**



CNet – over 1,000 daily requests and close to 400 unique users daily.

Average requests per day by month



Media Tracking:

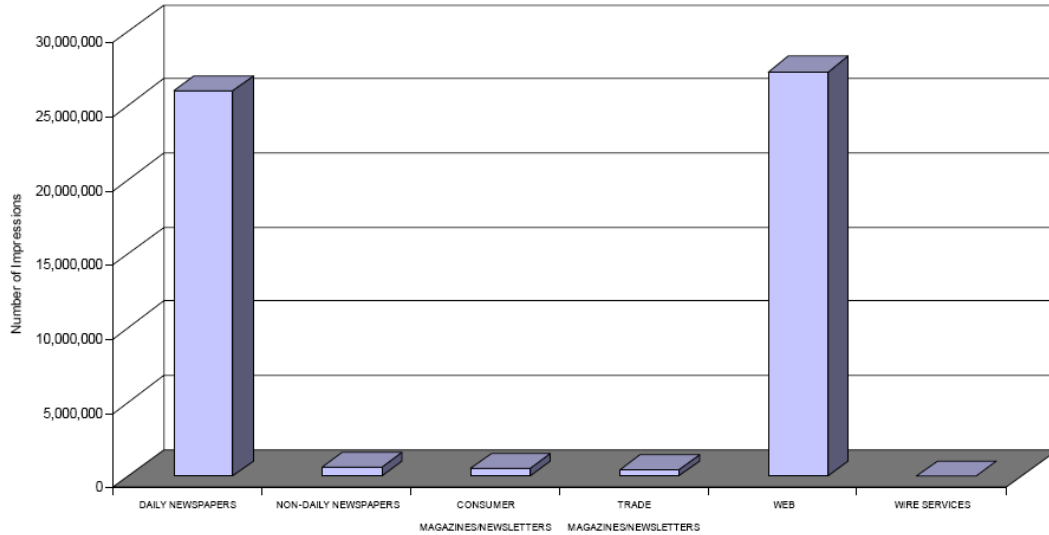
Corporate Communications has been able to provide corporate-wide media tracking as a result of receiving a service level adjustment to fund the initiative. Media tracking is critical for several reasons:

- Provides a mechanism to determine effectiveness of press releases and media advisories
- Provides a historical profile of how a certain media outlet covers news (this is especially beneficial during a time of crisis or controversy)
- Provides a baseline to determine how well a service or program is being covered by a media outlet
- Provides a report on what media are most actively covering (print, web, tv) which in turn helps serve as a foundation for a communications plan.

Coverage Analysis:

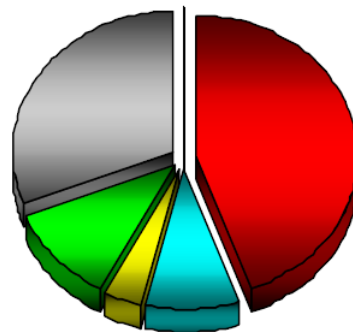
During the month of January 2009, web coverage surpassed daily newspaper clips:

Impressions by Media Type
Clips Delivered January 2009



Overall, the type of media covering the City during the month of January included:

Number of Stories by Media Type
Clips Delivered January 2009



■ DAILY NEWSPAPERS	44.4%	■ NON-DAILY NEWSPAPERS	9.5%
■ CONSUMER MAGAZINES/NEWSLETTERS	3.9%	■ TRADE MAGAZINES/NEWSLETTERS	11.3%
■ WEB	31.0%	■ BROADCAST	.0%
■ WIRE SERVICES	.0%		



CITY STRATEGY

VISION

COMMUNITY OF CHOICE FOR LIVING, WORKING AND LEISURE



CITY COUNCIL FOCUS AREAS

Community Safety • Housing and Neighborhood Development
Environment • Transportation • Economic Development

COMPREHENSIVE CITIZEN SERVICE

CORPORATE OBJECTIVES

SERVE THE CUSTOMER

Reduce Crime

Increase Perception of Safety

Strengthen Neighborhoods

Provide Transportation Choices

Safeguard the Environment

Promote Economic Opportunity

RUN THE BUSINESS

Develop Collaborative Solutions

Enhance Customer Service

Optimize Business Processes

MANAGE RESOURCES

Maintain AAA Rating

Deliver Competitive Services

Expand Tax Base & Revenues

Invest In Infrastructure

DEVELOP EMPLOYEES

Achieve Positive Employee Climate

Recruit & Retain Skilled, Diverse Workforce

Promote Learning & Growth

City Manager, Corporate Communications
Customer Satisfaction
Year End Survey

Corporate Objective: Enhance Customer Service

KBU Initiative: Customer Satisfaction Year End Survey

Measure: Achieve average client satisfaction rating of 3.25 on 4.0 scale on a year end survey

Units of Measure: customer survey with scale of 1-7

Frequency of Update: end of year

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)
 To evaluate customer satisfaction with the various services Corporate Communications provides

Measurement Formula: average rating on 4.0 scale

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements) responses to survey questions

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained) Database of clients from FY10. Results reported in year end report

Data Contact: (Name the person responsible for this measure) Kim McMillan

Target Setting Responsibility: Kim McMillan

Accountability for Meeting Target: Department

Tracking/Reporting Responsibility: Kelly Smith

Notes/Assumptions: Assume specific services can be provided at current staffing levels

**City Manager, Corporate Communications
Customer Satisfaction with Specific Projects
Project Surveys**

Corporate Objective: Enhance Customer Service

KBU Initiative: Project surveys

Measure: Achieve average client satisfaction ratings of 3.5 on specific projects using 4.0 scale

Units of Measure: customer survey with scale of 1-7

Frequency of Update: feedback requested when individual projects are completed

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)
To evaluate customer satisfaction with services received on individual projects

Measurement Formula: average rating on 4.0 scale

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements) responses to survey questions

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained) Clients involved in particular projects throughout FY10. Results reported in year end report

Data Contact: (Name the person responsible for this measure) Kim McMillan

Target Setting Responsibility: Kim McMillan

Accountability for Meeting Target: Department

Tracking/Reporting Responsibility: Keith Richardson

Notes/Assumptions: Assume specific services can be provided at current staffing levels

City Manager, Corporate Communications
Streamline in-house production services

Corporate Objective: Enhance Customer Service

KBU Initiative: Streamline in-house production services and programming to support focus areas and council priorities and continue to address issues impacting specific demographics and audiences

Measure: Develop 4 videos in support of each Focus Area plan

Units of Measure:
 Completion of four videos

Frequency of Update: mid-year/end of year

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)
 Increase public awareness and traffic to www.Charlottenc.gov as a result of “call to action” in “City Source” and on air promotions such as placing show teasers, tickers and crawlers on the channel similar to other networks. (ie- CNN/FOX)

Measurement Formula: Restructure and streamline staff and funds to support the Focus Areas and while incorporating departmental needs

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements)

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained)
 Pull reports from Granicus and Web Trends (or other analytic tool) to track trends of website users and channel viewers

Data Contact: (Name the person responsible for this measure) Wendy Bing

Target Setting Responsibility: Kim McMillan

Accountability for Meeting Target: Wendy Bing

Tracking/Reporting Responsibility: Wendy Bing/Shawn Proffitt for Web stats only

Notes/Assumptions:

City Manager, Corporate Communications
Self Service tools on Division web site

Corporate Objective: Improve Technology Efficiencies

KBU Initiative: Add a series of self service tools on Corporate Communication's intranet site

Measure:

- Conduct workshop sessions for corp comm. staff to learn about Microsoft Office Share Point (MOSS), the site and its function and how to use it to improve delivery to our site visitors.
- Add photo library, 'print on demand' material and marketing and communication templates.

Units of Measure:

Achieving milestones throughout process

Frequency of Update: mid-year/end of year

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)

These are designed to measure internal communications and web skills (corp. comm.. staff), and the adaptation of those into self-service tools available through our Cnet site.

Add more self-service enhancements that will allow City employees to avail themselves of presentations and information at their convenience (e.g similar to the click and print power points).

Measurement Formula: actual items in place and available on the site

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements) 'click to' items, manuals, templates, etc. – all the content available and linked to/promoted from the site.

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained) communication specialists, others in corp comm

Data Contact: (Name the person responsible for this measure) Keith Richardson/Shawn Proffitt

Target Setting Responsibility: Kim McMillan

Accountability for Meeting Target: Keith Richardson/Shawn Proffitt

Tracking/Reporting Responsibility: Carrie Lynch, Alyson Mullis

Notes/Assumptions:

**City Manager, Corporate Communications
Enhance/Improve CharMeck311.org, CharlotteNC.gov**

Corporate Objective: Enhance Customer Service

KBU Initiative: Streamline updated website, post conversion, to include improved charmeck311 and charlottenc.gov portals

Measure: Enhanced Search scope for the entire site

Units of Measure: Search stats

Frequency of Update: Quarterly

Measurement Intent: To determine if search scopes are working effectively and if adjustments need to be made

Measurement Formula: statistics and/or feedback that illustrate whether visitors find that for which they search

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements) Sources will be statistics available specifically for search (through MOSS) and reconciled with other analytic tools.

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained) The ADA outlines compliance requirements.

Approach: Planned, open communications, well-documented and step-wise approach designed to ensure as smooth a transition as possible to our new charmeck311, charlottenc.gov, mecklenburgcountync.gov site structure.

Data Contact: (Name the person responsible for this measure) Shawn Proffitt

**Target Setting
Responsibility:** Shawn Proffitt

**Accountability for Meeting
Target:** Shawn Proffitt

**Tracking/Reporting
Responsibility:** Shawn Proffitt

Notes/Assumptions:

City Manager, Corporate Communications
Media Tracking

Corporate Objective: Optimize Business Processes

KBU Initiative: Effectively track and measure media activity and trends corporate wide and provide access to review coverage

Measure: Evaluate all media tracking programs and contract with a provider that does not charge per clip in order to stay within budget.

Units of Measure:
 Increase productivity and reduce amount of time to locate coverage
 Increase the number of media outlets such as exposure to more than 6,000 trade publications

Frequency of Update: Annual

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)

Meltwater News was selected as our media tracking vendor because it is web based and therefore provides real-time coverage and immediate access, thus reducing the amount of time needed to research coverage.

Meltwater News tracks 87,000 sources globally—a significant increase from our previous provider, BurrellesLuce.

Subscription allows for a broader range of media monitoring for the City, including unlimited search terms, press reports and articles.

Includes a search function to locate and electronically forward any number of articles to multiple people instantly.

Provide a permanent archive of coverage because it is a web based system (contributes to City records unlike the old days when staff would have to clip an article and place in a folder taking up numerous drawer space)

Environmentally friendly system because clips are online and you only print what is needed.

We are providing this service at no cost to the business units.

Measurement Formula:

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements) see above

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained) Staff will monitor the tracking system and search functionality to keep the inquiry coverage fields or topics up to date and provide reports to leadership and Council and PIOs

Data Contact: (Name the person responsible for this measure) Kim McMillan

Target Setting Responsibility: Corp Comm Management Team

Accountability for Meeting Target: Media Relations Team

Tracking/Reporting Responsibility: Kelly Smith

Notes/Assumptions:

City Manager, Corporate Communications
Corporate Branding

Corporate Objective: Run The Business

KBU Initiative: Provide efficient and cost effective communication resources that support the corporate branding initiative

Measure: Achieve branding consistency across all business units and departments as a result of implementing resources and on-line tools

Units of Measure: Number of web pages revised to support corporate brand
 Number of on-line resources (business card and stationary package, internal communication products such as electronic faxing and memo templates)

Frequency of Update: mid-year/end of year

Measurement Intent: These are visible indicators that the resources are in place

Measurement Formula:

Data Elements and Sources: After implementation, effectiveness of tools will be monitored and measured by number of online resources that were downloaded or ordered

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained) Staff will monitor with data available through CNet and IKON (for printed materials)

Data Contact: (Name the person responsible for this measure) Kim McMillan

Target Setting Responsibility: Kim McMillan

Accountability for Meeting Target: Keith Richardson

Tracking/Reporting Responsibility: Kim McMillan

Notes/Assumptions:

**City Manager, Corporate Communications
Internal Communication Plan**

Corporate Objective: Achieve positive employee climate

KBU Initiative: Provide opportunities to improve communication throughout the organization.

Measure: Implement citywide internal communication plan. Revise to focus on areas of environment, organizational changes to due to economic factors.

Units of Measure: Percentage of initiatives implemented.

Frequency of Update: mid-year/end of year

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)
Communication within the organization is critical to adherence City policy and standards as well as effective communication with citizens and key stakeholder groups

Measurement Formula: initially, number of initiatives implemented. As we get closer to full implementation, will use data from citywide employee survey to evaluate effectiveness of plan if possible

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements) see above

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained) Staff will maintain records of initiatives, mid-year and year end reports

Data Contact: (Name the person responsible for this measure) Keith Richardson

Target Setting Responsibility: Kim McMillan

Accountability for Meeting Target: Keith Richardson/Carrie Lynch

Tracking/Reporting Responsibility: Carrie Lynch

Notes/Assumptions:

City Manager, Corporate Communications
Employee Training Plans

Corporate Objective: Develop Employees

KBU Initiative: Promote learning and growth

Measure: Develop and implement employee training plans

Units of Measure: Number of classes/training attended and conducted

Frequency of Update: Annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)
 To track overall progress toward improving professional skill set

Measurement Formula: percentage of training plans completed

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements) see above

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained) Management team will develop training plan for employees.

Data Contact: (Name the person responsible for this measure) Keith Richardson

Target Setting Responsibility: Corp Comm Management Team

Accountability for Meeting Target: Department

Tracking/Reporting Responsibility: Keith Richardson, Wendy Bing, Shawn Proffitt

Notes/Assumptions: Training must develop within current budgetary levels. Current levels make employee training challenging. Staff will work to develop training opportunities internally.

City Manager, Corporate Communications
Healthcare costs

Corporate Objective: Promote healthy lifestyles among among employees

KBU Initiative: Manage healthcare costs

Measure: Conduct two healthcare workshops for staff

Units of Measure: Number of classes conducted

Frequency of Update: Annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)
 To ensure opportunities for employees to reduce their healthcare costs by choosing the most appropriate healthcare solutions and benefits

Measurement Formula: Number of training plans completed

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements) see above

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained) Management team will develop training plan for employees.

Data Contact: (Name the person responsible for this measure) Keith Richardson

Target Setting Responsibility: Corp Comm Management Team

Accountability for Meeting Target: Department

Tracking/Reporting Responsibility: Keith Richardson, Wendy Bing, Shawn Proffitt

Notes/Assumptions:

City Manager, Corporate Communications
Healthy Lifestyle Habits

Corporate Objective: Develop Employees

KBU Initiative: Encourage a healthy lifestyle

Measure: Conduct four team building exercises to encourage fitness

Units of Measure: Number of sessions conducted

Frequency of Update: Annually

Measurement Intent: (Describe the measure and the reasoning behind its selection an indicator of progress against this strategic objective)
 To demonstrate and encourage exercise among employees

Measurement Formula: percentage of training plans completed

Data Elements and Sources: (The data elements required to calculate this measure and the source systems, databases, documents, etc. of those data elements) see above

Source For and Approach to Setting Targets: (Identifies the report, document, system or individual from which the information will be obtained) Management team will develop training plan for employees.

Data Contact: (Name the person responsible for this measure) Keith Richardson

Target Setting Responsibility: Corp Comm Management Team

Accountability for Meeting Target: Department

Tracking/Reporting Responsibility: Keith Richardson, Wendy Bing, Shawn Proffitt

Notes/Assumptions: