

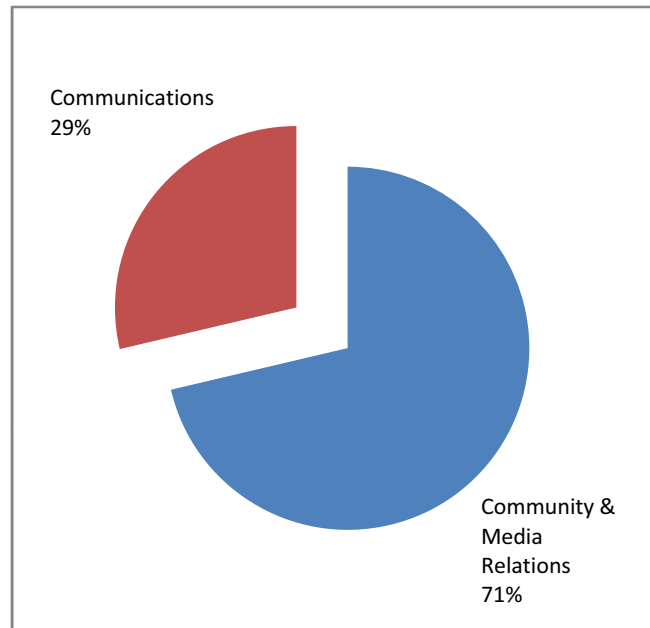
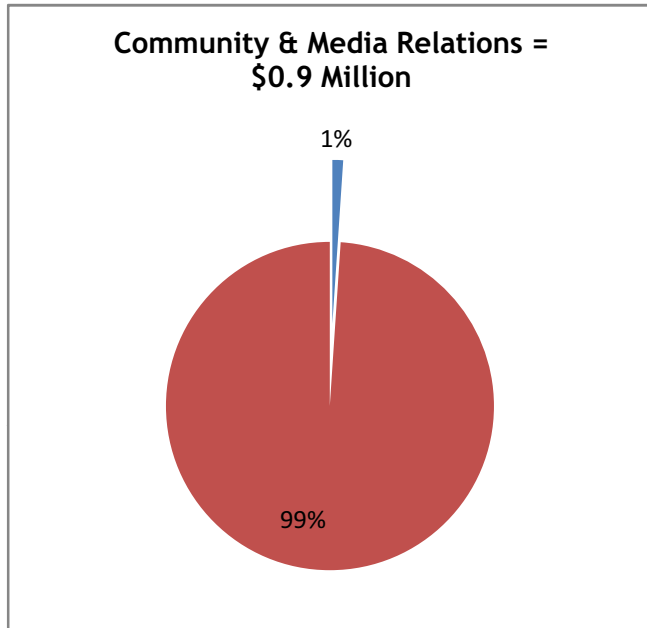
# Community & Media Relations



Carla Stephens - Director

## Percent of General Fund Operating

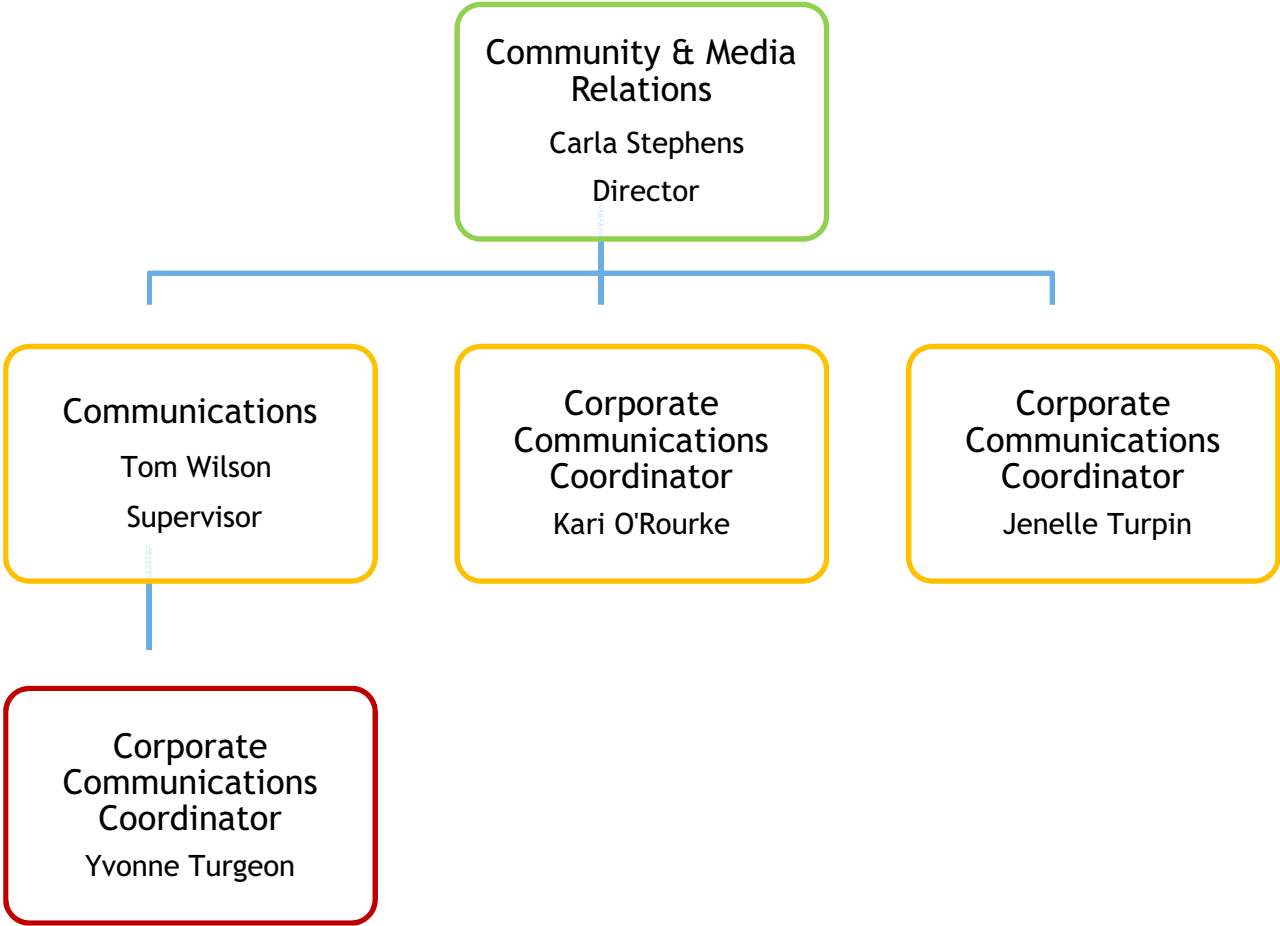
## Division Summary



General Fund Operating = \$88.6 Million

## Department Overview

	Revised Adopted 2009	Financial Plan 2010	Change from Prior Year	Percent Change
<b>Taxation Expenditures</b>				
Net Operating Capital	943,870	913,908	(29,962)	-3.2%
	0	0	0	0.0%
<b>Total Taxation Expenditure</b>	<b>943,870</b>	<b>913,908</b>	<b>(29,962)</b>	<b>-3.2%</b>
<b>Authorized Positions</b>	<b>10.6</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0%</b>





## DEPARTMENT GOALS

Provide accurate and timely information to citizens, Council and staff.

Provide opportunities for citizens to give input regarding major City initiatives.

Educate citizens and students on a variety of environmental initiatives.

## CURRENT YEAR OBJECTIVES

### A Healthy, Active Community

- ▶ Provide information on programs and infrastructure that provide opportunities for active living.
- ▶ Ensure information is accessible and easy to understand.

### A Growing, Progressive Economy

- ▶ Develop a public consultation framework (budget dependent) to receive input from citizens on major City directions.

### A Natural, Protected Environment

- ▶ Provide information and educational opportunities for citizens regarding the environment and transportation demand management.
- ▶ Raise environmental awareness through a variety of events with the ultimate goal of encouraging behavioural change.
- ▶ Report out on major City initiatives that protect and enhance our natural environment.

### Diverse and Sustainable Infrastructure

- ▶ Report out on major City infrastructure initiatives.

### Strong Innovative Leadership

- ▶ Use research to ensure communications are effective.
- ▶ Conduct a communications audit (budget dependent) to help determine communications strategy for City.

### Sound Fiscal Management

- ▶ Continue to explore and implement communications that provide timely and cost-effective communications.
- ▶ Implement coordinated media buy to increase advertising effectiveness.





## Department ID Section Descriptions

### Communications

Community & Media Relations provides strategic communications and marketing support for city projects, programs and initiatives. The Department supports community consultations and actively builds relationships with neighbourhoods through education and community outreach.

## PERFORMANCE MEASURES

<i>PROGRAM INPUT MEASURES</i>		Revised Adopted 2009	Financial Plan 2010
101	Community & Media Relations	646,439	652,043
229	Communications	297,431	261,865
<b>Total Net Operating Expenditures</b>		<b>943,870</b>	<b>913,908</b>



## PERFORMANCE MEASURES

	Actual 2008	Estimated 2009	Proposed 2010
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### PROGRAM OUTPUTS

# of News Releases	325	436	450
# of Correspondence	2,185	2,400	2,400
Ask Inbox	4,100	4,500	3,000
Website Visits	659,892	660,000	700,000
Environmental Presentations/Outreach	80/14,000	96/30,000	80/18,000

### PROGRAM OUTCOMES

News Releases - Media coverage	100%	100%	100%
Adopt A Stream and Environmental Volunteer Hours	1,220	1,200	1,200
Wood Stove Exchange	62	68	70

### EFFICIENCY MEASURES

Correspondence - Turn around time (days)		
- Within 1 Day		50%
- Within 2 - 5 Days		11%
- Within 6 - 10 Days		14%
- Within 11 - 20 Days		15%
- Over 21 Days		10%

### CUSTOMER SATISFACTION

### INNOVATION AND LEARNING

Number of training opportunities (staff courses)*	2	3
Training Programs*	N/A	N/A

\* does not include safety training



## REVENUES / EXPENDITURES BY CATEGORY

	Revised 2009	Provisional 2010
<b><u>REVENUE</u></b>		
PROPERTY TAX	0	0
PARCEL TAX	0	0
FEES AND CHARGES	(4,000)	(4,000)
OTHER REVENUE	(62,739)	(62,739)
TRANSFERS FROM FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	(24,610)	0
<b>TOTAL REVENUE</b>	<b>(91,349)</b>	<b>(66,739)</b>
<b><u>EXPENDITURES</u></b>		
SALARIES AND WAGES	798,973	769,261
INTERNAL EQUIPMENT	0	0
MATERIAL AND OTHER	236,246	211,386
CONTRACT SERVICES	0	0
DEBT	0	0
RCMP CONTRACT	0	0
INTERNAL ALLOCATIONS	0	0
TRANSFER TO FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,035,219</b>	<b>980,647</b>
<b>NET OPERATING EXPENDITURES</b>	<b>943,870</b>	<b>913,908</b>
<b><u>CAPITAL EXPENDITURES</u></b>		
GROSS EXPENDITURES	0	0
OTHER FUNDING SOURCES	0	0
<b>TAXATION CAPITAL</b>	<b>0</b>	<b>0</b>
<b>NET OPERATING &amp; TAX CAPITAL EXP.</b>	<b>943,870</b>	<b>913,908</b>

# Community & Media Relations



Description of Program Changes	2010 Gross Cost Change	2010 Net Impact	2010 FTE
1) 2009 One-time Supplementals	(\$24,610)		
2) Annualized 2009 Budget Costs			
3) Salary Adjustments	(\$37,712)	(\$37,712)	
4) Other Adjustments	\$3,000	\$3,000	
5) Departmental Adjustments	\$4,750	\$4,750	
6) 2010 Supplementals			
7) 2010 Expensed Project Supplementals			
8) 2010 Expenditure Reductions			
<b>Total Changes for 2010</b>	<b>(\$54,572)</b>	<b>(\$29,962)</b>	<b>-</b>

### *Unfunded 2010 Requests*

1) 2010 Supplementals	\$62,000	\$62,000
2) 2010 Expensed Project Supplementals		
3) 2010 Expenditure Reductions	(\$3,000)	(\$3,000)
<b>Total Unfunded Requests for 2010</b>	<b>\$59,000</b>	<b>\$59,000</b>

Authorized F.T.E. Positions	Revised Adopted 2009	Financial Plan 2010
<i>Salaried</i>	10.6	10.6
<i>Hourly</i>		
<i>Contract</i>		

# 2010 Supplemental Request Summary

## PROVISIONAL Budget

### General Fund Summary

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Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
<b><u>Community &amp; Media Relations - Priority 2</u></b>						
T11	Communications Audit	20,000	-		20,000	ONE TIME
T12	Community-Wide Newsletter	22,000	-		22,000	ON-GOING
T13	Community Engagement Framework and Tool Kit	20,000	-		20,000	ON-GOING
<b>Department Priority 2 Totals</b>		<u>62,000</u>	<u>0</u>		<u>62,000</u>	

## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	2
<b>Department:</b>	Community & Media Relations		
<b>Branch:</b>	Community & Media Relations		<b>ONE-TIME</b>
<b>Description:</b>	Communications Audit		<b>NEW</b>

**Justification:**

Are communications coordinated and planned or are they ad-hoc? Is there an opportunity to reduce the number of publications the City currently produces to be more effective and to save money? Does the City rely predominately on traditional communications methods or are newer venues such as social media being used? These are a few questions a communications audit will answer.

A communications audit will provide a snapshot of what the City is currently doing and if communications best practices are being utilized throughout the City. The audit will also identify areas where improvements can be made. For example, the City currently has an Adopt-A-Road, Adopt-A-Stream and Yellow Fish Road program. Currently awareness efforts for these programs are separate although the target audiences and objectives are quite similar.

The information, combined with the results of the 2009 communications survey and media audit, will be used to develop recommendations on how best the City can improve its communications to citizens.

The last audit the City conducted was in 1993.

**Strategic Plan Objective:**

Sound Fiscal Management

**Consequences of not funding:**

Communications will continue to be done the same way it is today.

Account	2010	2011	2012
7520.101.1234.*.*.000.10.* Professional & Consulting Services	20,000	0	0

<b>TOTAL COST ADDITION:</b>	<b>20,000</b>
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## 2010 Supplemental Request Details

<b>Division:</b>	Corporate Sustainability	<b>Priority:</b>	2
<b>Department:</b>	Community & Media Relations		
<b>Branch:</b>	Community & Media Relations		ON-GOING
<b>Description:</b>	Community-Wide Newsletter		NEW

**Justification:**

The 2008 Citizens Survey indicated only 27.3% of respondents felt the City was effectively communicating with them and only 22.6% felt they received important information from the City in a timely manner. For the most part the City currently relies on informing the community through advertising, media relations, open houses and its website. The City must develop other methods to supplement these tools to enhance communications with citizens. A statistically valid survey conducted in 2009 to gauge the effectiveness of the pesticide awareness campaign indicated the majority of respondents number one unaided preference to receive information from the City was direct mail. This budget would allow for the design, story development, printing and distribution of two community-wide newsletters annually. It is proposed to circulate one newsletter after final budget is adopted in the spring and one in the fall. Based on 50,000 households each newsletter would cost approximately 22 cents per household.

**Strategic Plan Objective:**

A Healthy, Active Community

**Consequences of not funding:**

The City will need to rely on current methods of disseminating information regarding City activities.

Account	2010	2011	2012
7540.229.1235.*.*.000.10.* Purchase Services	22,000	22,000	22,000
<b>TOTAL COST ADDITION:</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>



# 2010 Expenditure Reduction Request Summary

## PROVISIONAL Budget

### General Fund Summary

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Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
<u>Community &amp; Media Relations - Priority 2</u>						
T17	Environmental Education	(3,000)	-		(3,000)	ONE TIME
Department Priority 2 Totals		<u>(3,000)</u>	<u>0</u>	<u>0</u>	<u>(3,000)</u>	

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