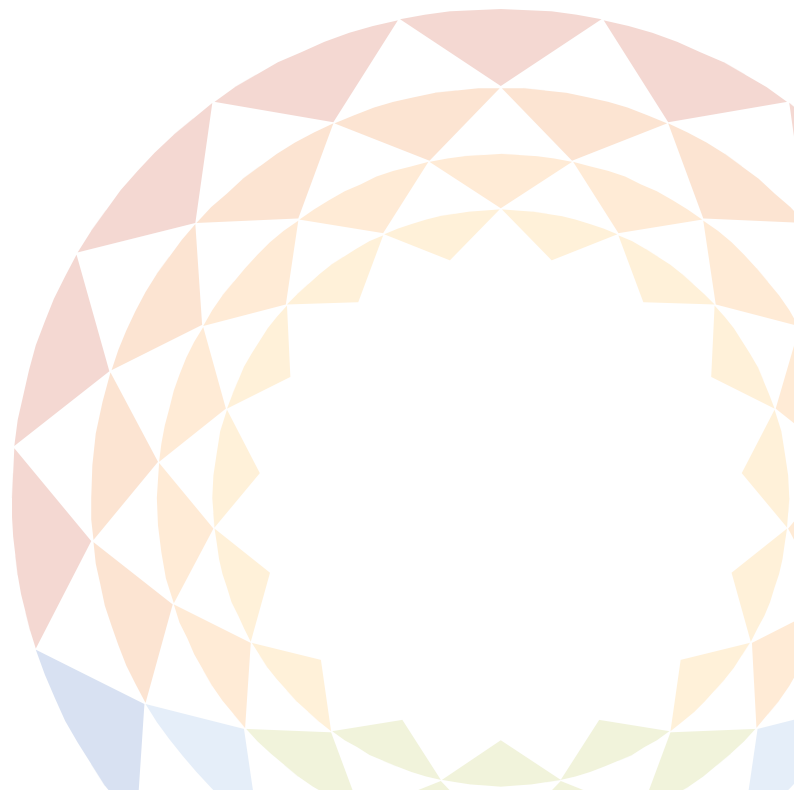


Section K

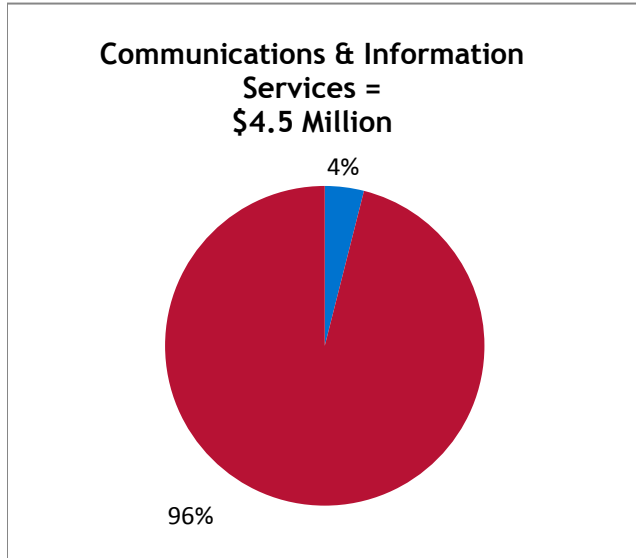
Communications & Information Services



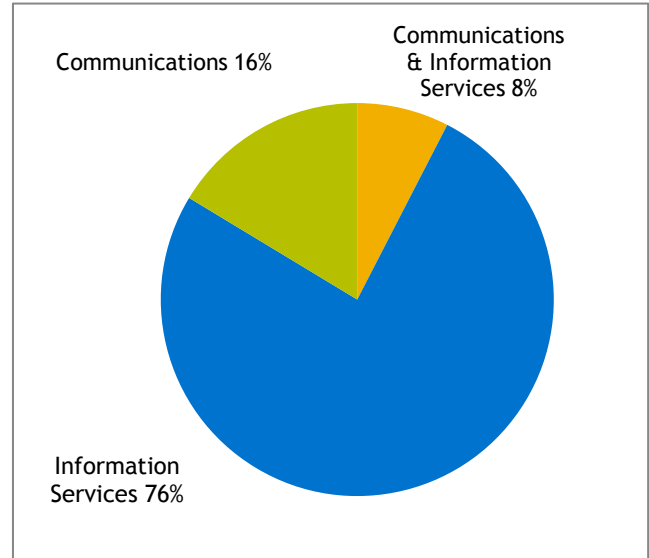
Communications & Information Services

Carla Weaden - Divisional Director

Percent of General Fund Operating



Division Summary



General Fund Operating = \$112.9 Million

Division Overview

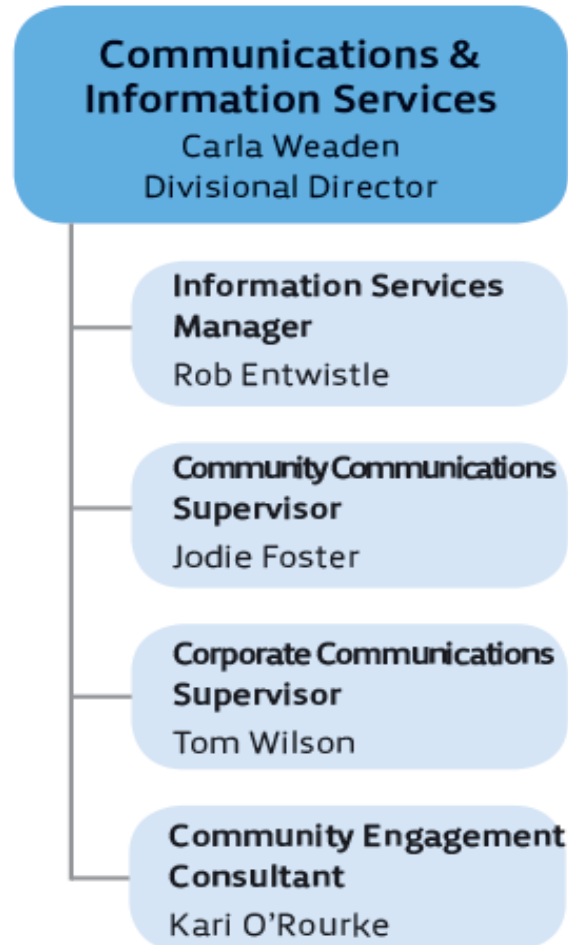
	Revised Adopted 2014	Financial Plan 2015	Change from Prior Year	Percent Change
Taxation Expenditures				
Net Operating Capital	4,349,831	4,457,541	107,710	2.5%
	611,810	791,000	179,190	29.3%
Total Taxation Expenditure	4,961,641	5,248,541	286,900	5.8%
Authorized Positions	34.6	35.1	0.5	1.4%

Communications & Information Services Division

The Communication and Information Services Division is key to providing citizens and staff with convenient access to City services and information.

Information Services provides direction, support and maintenance for the City’s information systems and technology infrastructure. In addition to this key service, Information Services is moving to a model that will allow it to strategically consider technology to reduce costs, improve revenue streams, build efficiency and deliver better overall service. Technology is becoming a key driver in the delivery of customer service, economic development and communications.

The Communications department provides strategic communications planning to inform, consult, involve, collaborate and empower internal and external stakeholders. Using an audience-centered model, Communications aims to support major city projects and provide accurate and timely information to citizens and staff through research, branding standards, media relations, crisis communications, development and maintenance of print and electronic communications channels (including kelowna.ca and social media platforms), corporate advertising and public engagement programs.



Drivers & Activities

Division Drivers

- To provide accurate and timely information to citizens and staff
- To engage citizens, staff and stakeholders
- To protect our corporate data and digital infrastructure
- To provide communications and information services support for major City initiatives
- To drive the development of e-services for customer service solutions
- To develop, implement and maintain corporate communications channels
- To develop, implement and maintain policies, standards and guidelines
- To research best practices and be innovative, to deliver results while maintaining core services

Activities by Council Priority

Grow our economy

- Implement action items from the Fibre Strategy
- Lead communications for City initiatives, including the John Hindle Drive connection to UBC Okanagan, two downtown parkades, construction of the Police Services Building and the Innovation Centre
- Develop and implement downtown parking marketing plan

Enhance citizens' quality of life

- Promote the use of the online and mobile versions of the Service Request System
- Launch the Active By Nature and Strong Neighbourhoods program
- Support regional transit service and transportation demand management (TDM) programs
- Support acquisition and development of the CN Railway corridor for public use

Focus on results

- Complete a website strategy and redevelopment to enhance mobile access and service delivery
- Implement recommendations from the Digital Strategy
- Implement recommendations from the Corporate and Employee Communication Strategy
- Develop and implement corporate sponsorship program
- Promote use of the Public Engagement Framework Program & Policy

Deliver on our plan

- Support corporate and Council priorities
- Oversee budget and property tax communications
- Conduct media relations and media training for staff
- Continue to promote and maintain the City's electronic communications channels, including kelowna.ca, e-Subscribe and social media

<i>PROGRAM INPUT MEASURES</i>		Actual 2013	Rev. Adopted 2014	Financial Plan 2015
Communications & Information Services				
101	Communications & Information Services	426,599	342,279	337,529
Net Operating Expenditures		426,599	342,279	337,529

<i>PROGRAM INPUT MEASURES</i>		Actual 2013	Rev. Adopted 2014	Financial Plan 2015
Information Services				
121	Information Services	3,133,857	3,278,837	3,391,297
Net Operating Expenditures		3,133,857	3,278,837	3,391,297

<i>PROGRAM INPUT MEASURES</i>		Actual 2013	Rev. Adopted 2014	Financial Plan 2015
Communications				
229	Corporate Communications	378,588	403,447	403,447
248	Community Communications	154,958	219,498	219,498
260	Community Engagement	0	105,770	105,770
Net Operating Expenditures		533,546	728,715	728,715

Total Division Net Operating Expenditures		4,094,002	4,349,831	4,457,541
--	--	------------------	------------------	------------------

PERFORMANCE MEASURES	Actual 2013	Estimated 2014	Proposed 2015
PROGRAM OUTPUTS			
# of news releases	244	280	250
# of correspondence	1,493	1,400	1,500
Ask Inbox	5,736	4,700	4,700
Website visits (unique page views)	3,661,983	4,000,000	4,500,000
E-Subscribers	17,282	25,000	30,000
MindMixer traffic (getinvolved.kelowna.ca)	8,293	11,000	14,000
PROGRAM OUTCOMES			
EFFICIENCY MEASURES			
Correspondence turnaround times			
Within 1 day	62%	65%	63%
Within 2-5	12%	10%	12%
Within 6-10	12%	10%	10%
Within 11-20	7%	10%	10%
Overall 21 days	7%	5%	5%
CUSTOMER SATISFACTION			
Help Desk requests (internal)	7,663	8,436	8,500
INNOVATION AND LEARNING			

COMMUNICATIONS & INFORMATION SERVICES General Fund

REVENUES / EXPENDITURES BY CATEGORY

	Actual 2013	Revised 2014	Provisional 2015
<u>REVENUE</u>			
PROPERTY TAX	0	0	0
PARCEL TAX	0	0	0
FEES AND CHARGES	0	(5,000)	(5,000)
OTHER REVENUE	(86,089)	(84,044)	(84,044)
TRANSFERS FROM FUNDS			
Special (Stat Reserve) Funds	(10,000)	0	0
Development Cost Charges	0	0	0
Accumulated Surplus	(65,650)	0	0
TOTAL REVENUE	(161,739)	(89,044)	(89,044)
<u>EXPENDITURES</u>			
SALARIES AND WAGES	3,258,695	3,261,556	3,319,746
INTERNAL EQUIPMENT	438	0	0
MATERIAL AND OTHER	996,608	1,177,319	1,201,839
CONTRACT SERVICES	0	0	0
DEBT INTEREST	0	0	0
DEBT PRINCIPAL	0	0	0
INTERNAL ALLOCATIONS	0	0	25,000
TRANSFERS TO FUNDS			
Special (Stat Reserve) Funds	0	0	0
Development Cost Charges	0	0	0
Accumulated Surplus	0	0	0
TOTAL EXPENDITURES	4,255,741	4,438,875	4,546,585
NET OPERATING EXPENDITURES	4,094,002	4,349,831	4,457,541
<u>CAPITAL EXPENDITURES</u>			
GROSS EXPENDITURES	1,090,466	1,386,500	791,000
OTHER FUNDING SOURCES	(95,114)	(774,690)	0
TAXATION CAPITAL	995,352	611,810	791,000
NET OPERATING & TAX CAPITAL EXP.	5,089,354	4,961,641	5,248,541
AUTHORIZED FTE	Budgeted	Actual	Revised
POSITIONS	2013	2013	2014
Salaried	32.6	35.9	34.1
Hourly	1.4	2.0	0.5
			Provisional 2015
			34.6
			0.5

Description of Operating Program Changes

		TOTAL	FTE
2014 Revised Budget		4,349,831	34.6
2015 Net Impacts			
One-time Operating Requests			
One-time Expenditure Reductions			
Incremental Costs - Prior year(s)	108,960		0.5
Salary Adjustments			
Other Adjustments			
Departmental Adjustments	250	109,210	
		<u>4,459,041</u>	<u>35.1</u>
2015 Program Additions			
2015 Operating Requests	3,500		
2015 Expenditure Reductions	(5,000)	(1,500)	
2015 Provisional		<u>4,457,541</u>	<u>35.1</u>
<i>Unfunded 2015 Requests</i>			
2015 Operating Requests			
2015 Expenditure Reductions			
Total Unfunded Requests for 2015		<u>0</u>	<u>0.0</u>



2015 Operating Requests

PROVISIONAL Budget

Summary

General Fund

Page	Description	Cost	Reserve	Borrow	Gov/Contr	Revenue	Utility	Taxation	Cat
<u>Communications & Information</u>									
H11	* Sponsorship and Advertising Strategy	0	0	0	0	0	0	0	0 OT
J12	* Land Title and Survey Authority Cost Increases	3,500	0	0	0	0	0	0	(3,500) OG
Division Priority 1 Total		3,500	0	0	0	0	0	0	(3,500)
Total Priority 1 Operating		3,500	0	0	0	0	0	0	(3,500)



2015 Reduction Requests

PROVISIONAL Budget

Summary

General Fund

Page	Description	Cost	Reserve	Borrow	Gov/Contr	Revenue	Utility	Taxation	Cat
Communications & Information									
K13	Pesticide Free Program	(5,000)	0	0	0	0	0	5,000	OG
	Division Priority 1 Total	(5,000)	0	0	0	0	0	5,000	
<hr/>									
	Total Priority 1 Reduction Requests	(5,000)	0	0	0	0	0	5,000	



2015 Reduction Request Details

Division:	Communications & Information Services	Priority:	1
Department:	Communications & Information Services		ON-GOING
Title:	Pesticide Free Program		

Justification:

The Pesticide Free Program has successfully used a variety of channels including videos, fact sheets and kelowna.ca, which has reduced the need for in-person workshops. As a result, consulting and advertising expenses may be reduced for the workshops. The Pesticide Registry notifying will continue.

Strategic Objective: **Deliver on Our Plan**

	Cost	Reserve	Borrow	Fed/Prov	Dev/Com	Revenue	Utility	Taxation
2015	(5,000)	0	0	0	0	0	0	5,000
2016	(5,000)	0	0	0	0	0	0	5,000
2017	(5,000)	0	0	0	0	0	0	5,000

