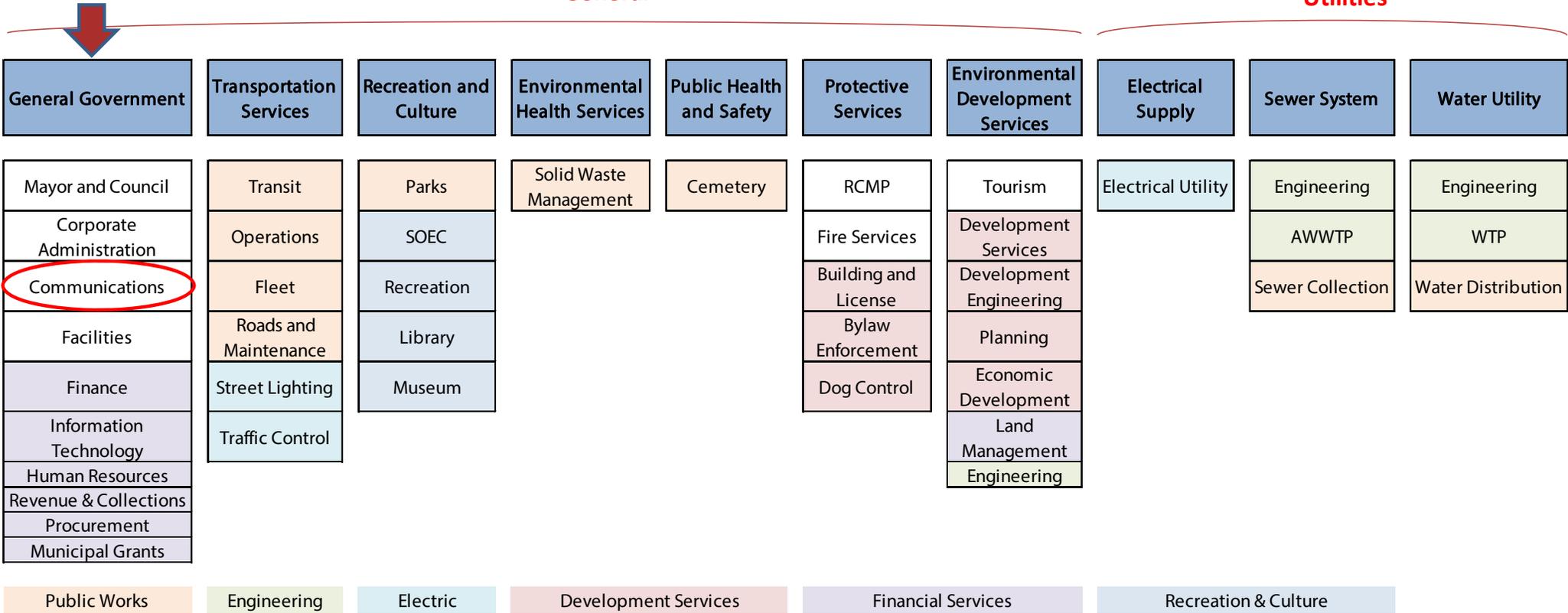


# City of Penticton: Financial Plan Reporting Structure

## General

## Utilities



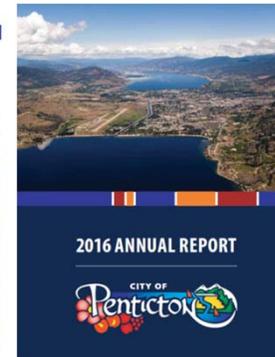
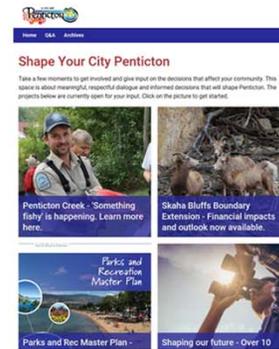
# General Government: Communications



# Overview

## General Government Communications

- Support effective relationships with citizens by:
  - Providing timely access to complete info. about City services and operations that interests or affects them.
  - Providing opportunities for citizens to get involved in decisions that matter to them.



**Communications Services**

- Media relations
- Issues management
- Emergency communications
- Community engagement
- Department support
- Advertising

**Communication Systems and Tools**

- Penticton.ca
- Shapeyourcitypenticton.ca
- Social Media (Facebook, Twitter, Instagram)
- Utility Newsletter
- Annual Report
- Media releases and advertising



# 2017 Accomplishments

- Updated emergency comms. plan and supported flood response, wildfire preparedness and beach clean
- Dramatic increase in social media presence: Total Reach increased +300%, Total Engagement increased +420% and Engaged Users increased +440%
- Involved the community on key initiatives (Arena Task Force, Official Community Plan, Downtown and Area Parking, Parks & Recreation Master Plan, Skaha Bluffs Area Boundary Extension)

- Broke 3,000 likes on Facebook and 4,000 followers on Twitter
- All-time high of +46,000 people reached on Facebook in one week
- Hosted 13 initiatives through shapeyourcitypenticton online engagement platform
- shapeyourcitypenticton: 1325 Active Participants & 21,330 Visits to the site (compared to 6,500 last year)
- 22+ in-person opportunities to provide input in City initiatives

## *Communications & Engagement*



## 2018 Initiatives

- Communications Strategy to support effective and sustainable systems and processes, strengthen quality and brand, and build trust in the community
- Citizen Survey to understand resident satisfaction with services and changes in needs and priorities to inform the City communication and department strategies
- Community Engagement Policy and Framework to articulate commitment going forward
- Continued engagement in key initiatives: Parking, Arenas, Park Use Policy, Official Community Plan, Scotties



## 2018 Initiatives

- Focus on creating effective and sustainable communications systems to ensure citizens have access to timely and accurate information
- Emphasis on quality communications and the City's brand will improve understanding of City activities and strengthen the reputation of the City
- Conduct Citizen Survey to understand resident satisfaction with services and changes in needs and priorities to inform Council and staff priorities  
Development of a Community Engagement Policy and Framework to articulate Council's commitment and help citizens understand what to expect from engagement activities and how their involvement is contributing
- Support of key initiatives to ensure they reflect the interests of citizens: Parking, Arenas, Park Use Policy, Official Community Plan, Scotties



## Staffing

<u>2017</u>	<u>2018</u>
2.4	2.4

- Inclusive of 2 day/week Marketing & Communications Assistant (shared resource with Recreation Department)



# Highlights

## General Government Communications

	2018 Budget	% change	Trend
Total Revenue	0		→
Operational Expense	406,242		↑
Total Internal Allocation In	15,000		→
Total Internal Allocation Out	<u>-21,000</u>		↓
Net Operating Expense	400,242	15.59%	↑
Total Capital	0		→
Cost per Capita	11.86		↑
% of Property Tax	1.25%		↑



# 2018 Budget

## General Government Communications

Expenses	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Communications	175,521	175,521	174,769	171,769	171,769	171,769	171,769
Community Relations	142,000	122,000	135,173	133,173	133,173	93,173	93,173
Publications	24,500	24,500	29,300	29,000	29,000	29,000	29,000
Print	53,000	53,000	50,000	46,000	45,000	44,000	43,000
Radio	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Online	9,000	9,000	15,000	16,000	16,500	17,000	17,000
Internal Allocation In	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Internal Allocation Out	<u>-54,771</u>	<u>-54,771</u>	<u>-21,000</u>	<u>-18,000</u>	<u>-18,000</u>	<u>-18,000</u>	<u>-18,000</u>
Total Operating Expense	366,250	346,250	400,242	394,942	394,442	353,942	352,942



# Key Changes

*Communications &  
Engagement*

## Operating Activities

- Reduction of \$34,000 in allocation of communication and engagement to other departments
- Increase of \$13,000 in community relations activities



[penticton.ca](http://penticton.ca)

## Summary

- Deliverables include:
  - Continued community engagement
  - More proactive communication strategies including establishing the “for the record” to share City information/insights with the community



# Questions

