

# Branch — Corporate Communications

## Introduction

Corporate Communications Branch helps to build the City's reputation and raise awareness of the long-term vision of the City, its goals and objectives, and most importantly, the many City programs and services available to residents.

In the past two years, the Branch has refined its structure to better focus on the areas of image and reputation, and internal communications, and engaging the public. The Branch provides advice to City departments on public involvement, an area currently included in the Council Initiative on Public Engagement. This initiative is very timely as engagement is essential to relationship building, which is fundamental to building a strong reputation. In addition, better understanding of what people think feeds the process of continuous improvement and innovation in City operations and communications strategies.



In a rapidly changing communications environment driven by technological change, the City is challenged to meet public expectations for involvement in major decisions, and responsiveness to that input. The municipal level of government has the opportunity and challenge of having the most direct contact with the public, whose expectations for responsiveness are shaped primarily by their frequent interactions with the commercial sector.

To meet these changing expectations the Communications Branch is allocating existing staff and resources to social media management both for internal and external audiences, encouraging all communications staff to consider internal communications needs when developing plans for external projects and programs, and building its capacity to analyze and act on public opinion surveys.

The launch of the Edmonton Insight Community -- an online tool for Edmontonians to provide their views on a variety of issues -- is an important part of gathering public opinion.

Advancing the city's reputation involves many areas and partners. Corporate communication works collaboratively with EEDC and Make Something Edmonton to develop a cohesive Edmonton story. The Branch has an important role in supporting national and international events that heighten Edmonton's profile including FIFA Women's World Cup Canada 2015, Tour of Alberta and ITU World Triathlon Grand Final. The Branch continues to raise awareness of transformational projects such as Blatchford, improving access to the river valley, Rogers Place and the downtown.



Public demand and expectation for timely and accurate information will continue to increase. Fed by technology and social media, this will result in increased demand on staff and resources to be both proactive and responsive to the needs of citizens, civic leaders, and the media. As Edmonton works towards its vision of building a great city, Corporate Communications will continue to implement new tools, programs and best practices to keep pace with new public demands, evolving technologies and changing priorities.

A Corporate Initiative on Communications will bring forward recommendations and a proposed new Corporate Communications policy that reflects the current environment and the city's emerging culture.

# Branch — Corporate Communications

## Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, and Permits	16	15	15	-	-
Grants	5	-	-	-	-
Transfer from Reserves	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$21</b>	<b>\$15</b>	<b>\$15</b>	<b>-</b>	<b>-</b>
<b>Expenditure &amp; Transfers</b>					
Personnel	6,883	8,513	8,742	229	2.7
Materials, Goods, and Supplies	294	158	167	9	5.7
External Services	2,150	937	1,087	150	16.0
Fleet Services	-	-	-	-	-
Intra-municipal Charges	122	74	134	60	81.1
Utilities & Other Charges	163	163	161	(2)	(1.2)
Transfer to Reserves	-	-	-	-	-
Subtotal	9,612	9,845	10,291	446	4.5
Intra-municipal Recoveries	(1,830)	(2,037)	(1,849)	188	(9.2)
<b>Total Expenditure &amp; Transfers</b>	<b>\$7,782</b>	<b>\$7,808</b>	<b>\$8,442</b>	<b>\$634</b>	<b>8.1</b>
<b>Net Operating Requirement</b>	<b>\$7,761</b>	<b>\$7,793</b>	<b>\$8,427</b>	<b>\$634</b>	<b>8.1</b>
<b>Full-time Equivalents</b>	68.4	84.8	84.8	-	-

# Branch — Corporate Communications

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## Budget Changes for 2015

(\$000)

### Revenue & Transfers - Changes

#### User Fees, Fines, Permits, etc. \$0

No changes to Revenue & Transfers.

### Expenditures & Transfers - Changes

#### Personnel \$229

Movement toward job rate, changes in benefits and approved cost of living adjustment.

#### Material, Goods & Supplies \$9

Increase to general office expense to align budget with expenditure trends and commitments.

#### External Services \$150

Reinstate base funding to the Centre for Public Involvement to meet financial commitments as outlined in the recently approved Affiliation Agreement between the City of Edmonton and the governors of the University of Alberta.

#### Intra-municipal Charges \$60

An increase to building maintenance \$35, parking \$17, and custodial services \$8 to align budget with actual expenditures and commitments.

#### Utilities & Other Charges \$(2)

Identified savings for the telecom system.

#### Intra-municipal Recoveries \$188

The decrease relates to an adjustment to embedded Communications support for the Current Planning Branch \$146. The remainder relates to a shared service recovery adjustment of \$42 attributable to a significant transfer of base budget from Communications to EEDC.

### Full-time Equivalents - Changes

No changes to Full-time Equivalents.

# Branch — Corporate Communications

## Approved 2015 Budget – Program Summary (\$000)

### Program Name - Image, Reputation and Marketing



#### Link to 10-Year Strategic Goals

#### Results to be Achieved

The portfolio plays a key role in advancing and protecting Edmonton's reputation and image, both corporate and community. We achieve this by providing strategic and innovative communications, marketing, event and protocol support for major initiatives, building strong partnerships, and ensuring City Hall is accessible to citizens and visitors.

#### Cost Drivers

Increasing awareness of the importance of building the reputation of Edmonton, both the corporation and community, is a key driver of this portfolio. As well, increasing demands for communications, marketing, protocol, event planning and creative services to support the City overall and major initiatives.

#### Service Standards

The Reputation portfolio works collaboratively with EEDC, Edmonton Tourism and Make Something Edmonton on a regular basis to advance Edmonton's image. As well, new interim visual standards have been introduced as a stepping stone towards updating the overall City look and guidelines to ensure this important aspect of our image reflects a globally, progressive city. This area also aims to offer quality service in direct client services, creative services, and City Hall services.

#### Resources

(\$000)

	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 7	\$ 15	\$ 15	\$ 15
Expenditure & Transfers	3,050	4,136	3,398	3,522
Subtotal	3,043	4,121	3,383	3,507
Intra-municipal Recoveries	-	-	(72)	(72)
Net Operating Requirement	\$ 3,043	\$ 4,121	\$ 3,311	\$ 3,435
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		2.0	4.0	4.0
Union		15.6	23.0	23.0
Temporary		-	-	-
Full - Time Equivalents		18.6	28.0	28.0

#### 2014 Services

Enhancing capacity was a key focus in 2014 in both the Reputation Unit and Creative Services to meet increasing and changing demands. Ongoing provision of strategic communications and marketing support to City priorities. Initiation of Creative Services Unit, a key step to bring more services in house to offer greater brand protection and corporate creative direction. Significantly increased support to major events in the city to maximize benefits. Increased support to Mayor and Council: 611 Briefs, 417 speeches, 350 certificates, 108 proclamations and 208 messages (as of end of August). City Hall services (Aug. 1, 2013 to July 2014): 600 students in City Hall School, 4000 people on tours, hosted 902 events, 52 protocol items, military liaison work continued. Providing support for Edmonton's bid for Commonwealth Games 2022.

#### Changes in Services for 2015

Continue with creation of Creative Services Unit. Implementation of external facing City's Awards Strategy. Constant evolution of support for events, transformational projects and other major initiatives within the City. Begin process to enhance networks and partnerships with key Edmonton partners. Increased collaboration with other areas of the Branch and Corporation to ensure that advancing and protection of the City's reputation remains in the forefront.

# Branch — Corporate Communications

## Approved 2015 Budget – Program Summary (\$000)

### Program Name - Internal Communications

#### Link to 10-Year Strategic Goals



#### Results to be Achieved

Communicate key projects: Culture, Open City and Corporate Initiatives. Communicate to engage employees in major City events. Develop internal social media. Enable employees to become information ambassadors to the public. Elevate effectiveness of communication channels: map employees and explore data streams to be able to target communications.

#### Cost Drivers

The need for employee communications is driven by programs for employees or that impact employees, as well as programs that affect employees delivery of services to citizens. Corporate Services, Financial Services, Environment, the City Manager, and Culture all have employee-facing programs.

#### Service Standards

Corporate Communications Strategy, Internal Communication Strategy, and Culture Communications Strategy. New roles and responsibilities document is currently in development, as is Culture Communications plan which will establish communications activities for the Culture program.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	1,950	2,049	2,817	2,826
Subtotal	1,950	2,049	2,817	2,826
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 1,950	\$ 2,049	\$ 2,817	\$ 2,826
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		7.0	7.0	6.0
Union		6.8	14.8	14.8
Temporary		-	-	-
Full - Time Equivalents		15.8	23.8	22.8

#### 2014 Services

Professional communication planning and tactical delivery for Corporate Services and the Office of the City Manager. Also , development and operation of corporate internal communication channels including great city news, intranet (home page), an employee app, and employee social media.

#### Changes in Services for 2015

Increased focus on a revised strategy to develop internal communication and support culture. No net increase in services.

# Branch — Corporate Communications

## Approved 2015 Budget – Program Summary

### Program Name - Public Communications



[Link to 10-Year Strategic Goals](#)

#### Results to be Achieved

Business units speak with a unified voice, representing One City with clear strategies and conveying a positive reputation. Transparency of City business, openness and responsiveness in interacting with residents. Meaningful engagement in which citizens feel heard. Satisfaction with timely, accurate and relevant information on the City services.

#### Cost Drivers

Operating impacts of capital: additional services for new recreation facilities and LRT expansion. New projects: enhanced public engagement and the Council Initiative on engagement. New services or standards to support new eServices, the Open City initiative, Social Media requirements and Roads Maintenance.

#### Service Standards

Communications Policy, Media Relations Directive and Public Engagement Policy and City Audit on Social Media and Public Involvement guide strategies to ensure residents have access to clear, timely, accurate and responsive information about services, new programs, initiatives or issues. Multiple methods inform and engage Edmontonians, using mainstream media, public engagement, multi-media production, publications, advertising, social media, special events, external displays, and crisis communications.

#### Resources

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	4,598	4,064	3,630	3,943
Subtotal	4,598	4,064	3,630	3,943
Intra-municipal Recoveries	(1,830)	(1,370)	(1,965)	(1,777)
Net Operating Requirement	\$ 2,768	\$ 2,694	\$ 1,665	\$ 2,166
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		4.0	4.0	4.0
Union		32.0	28.0	29.0
Temporary		-	-	-
Full - Time Equivalents		37.0	33.0	34.0

#### 2014 Services

Estimated output based on 2013:

- 30 major issue briefing documents for City Council and City managers
- 670 media releases, 2,130 media queries answered or interviews coordinated, producing 5,050 media stories in local print, TV and radio with 90% carrying positive or neutral coverage of the City
- 50 strategic communications plans for major issues and programs
- 50 special events or media conferences
- 400 publications on programs, issues or services
- 500 public engagement activities

#### Changes in Services for 2015

New crisis communications plan for all hazards emergencies. Enhanced Public Engagement Office role in coordinating surveys across the City, implementing research services and supporting the Council Initiative on Public Engagement. Enhanced oversight of social media to extend citizen engagement opportunities, improve risk management and benefit overall public relations. Realigned functions to provide more support to public relations activities such traffic safety and growth planning.

# Branch — Corporate Communications

## Branch Performances Measures

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
<b>Effectiveness</b>	Increased citizen awareness, perception, satisfaction by conveying a positive reputation	% of media stories carrying positive or neutral coverage of City	80%	2014 will be the baseline year
	Transparency of City business, openness and responsiveness in interacting with citizens	% of times that our key messages are included in the news items	80%	2014 will be the baseline year
<b>Efficiency</b>	Program: Public Communications (Writing Services-Council Services)	# of communication materials produced	Briefs - 945 Speaking Notes - 585 Certificates - 577 Proclamations - 174 Messages - 290	<b><u>2013/2014</u></b> Briefs - 888 Speaking Notes - 532 Certificates - 548 Proclamations - 164 Messages - 268

Note: Corporate Communications has no historical data for these performance measures (effectiveness). We will use 2014 year end results as the baseline measurement.