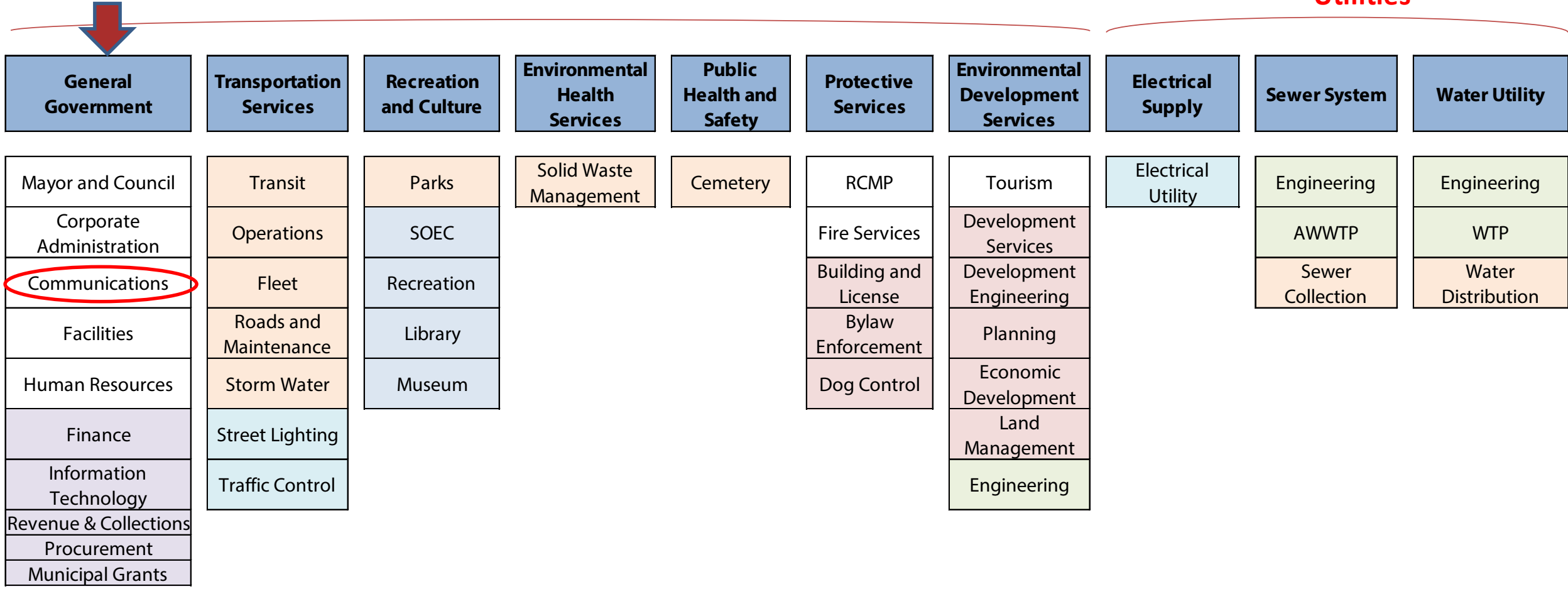


# City of Penticton: Financial Plan Reporting Structure

## General

## Utilities



Public Works    Engineering    Electric    Development Services    Financial Services    Recreation & Culture



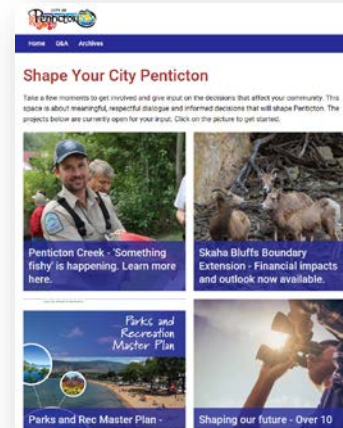
# General Government: Communications & Engagement



# Overview

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

# Communications & Engagement



## 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





# 2018 Achievements

- ✓ Expanded followership on social media channels.
- ✓ Expanded registrations on [shapeyourcitypenticton.ca](http://shapeyourcitypenticton.ca) and participation in engagement activities.
- ✓ Significantly increased the number of news releases issued.
- ✓ Revised City newsletter.
- ✓ Revised emergency management communication materials and on-site live training.
- ✓ Introduced greater rigor on proactive communication and engagement with respect to internal planning and preparedness.



- Nearing 4,000 likes on Facebook and 4,500 followers on Twitter
- 20,000 plus people engaged on Facebook
- Hosted 13 initiatives through [shapeyourcitypenticton](http://shapeyourcitypenticton.ca) online engagement platform
- [shapeyourcitypenticton](http://shapeyourcitypenticton.ca): 3459 Registered Participants & 22,300 Visits to the site
- 25+ in-person opportunities to provide input in City initiatives



# 2018 Community Engagement Activity

At a glance	Key Projects
<p>Engagement Projects - 13 Public Events – 31 Public Participation – 2113 Feedback Activities – 20 Feedback Participation – 3845</p>	<ul style="list-style-type: none"><li>• Official Community Plan</li><li>• Legalizing Cannabis</li><li>• SOEC Parking Study</li><li>• Utility Rate Review</li><li>• Wastewater Solids Handling</li><li>• Memorial Arena Dry Floor</li><li>• Hospital Room Name</li><li>• Juicy Topics</li><li>• Robinson Property</li><li>• New website</li></ul>



# Challenges & Opportunities

- **Long-range planning**
- **Managing bench strength**
- **Listening to residents**



# 2019 Initiatives

- **Launch new version of Penticton.ca**
- **Develop a community engagement framework**
- **Implement citizen-led engagement program**
- **Introduce continuous improvement initiatives**
- **Introduction of the News Release Creator internal application**
- **Conduct citizen survey**



# Staffing

<u>2018</u>	<u>2019</u>
2.5	2.5

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





# Highlights

	2019 Budget	% change	Trend
Total Revenue	0	0.0%	→
Operational Expense	420,660	1.2%	→
Total Internal Allocation In	13,000		→
Total Internal Allocation Out	<u>-23,000</u>		→
Net Operating Expense	410,660		→
Total Capital	0		→
Cost per Capita	12.16		→
% of Property Tax	1.23%		↓



# 2019 Budget

## General Government Communications

Expenses	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Communications	281,942	<b>287,600</b>	<b>326,160</b>	326,660	327,170	327,690	328,221
Community Relations	42,000	<b>42,900</b>	<b>1,000</b>	1,000	1,000	1,000	1,000
Publications	29,300	<b>26,506</b>	<b>92,000</b>	93,380	94,788	96,223	97,688
Print	50,000	<b>52,000</b>	<b>0</b>	0	0	0	0
Radio	2,000	<b>0</b>	<b>0</b>	0	0	0	0
Online	15,000	<b>6,500</b>	<b>1,500</b>	1,530	1,561	1,592	1,624
Internal Allocation In	15,000	<b>12,840</b>	<b>13,000</b>	13,260	13,525	13,796	14,072
Internal Allocation Out	<u>-21,000</u>	<u>-21,400</u>	<u>-23,000</u>	<u>-23,160</u>	<u>-23,323</u>	<u>-23,490</u>	<u>-23,659</u>
Total Operating Expense	414,242	<b>406,946</b>	<b>410,660</b>	412,670	414,720	416,811	418,944



# Decision Requests

- Requesting the amount of \$125,000 to complete Phase III and IV of the City's website replacement project.
- Requesting the amount of \$8,000 to outsource survey to gauge effectiveness of City Services.



# Questions

