

FILE: 01-0620-03/22

REPORT DATE: October 19, 2022 **MEETING DATE:** November 28, 2022
TO: Mayor and Council
FROM: Carolyn Baldrige, Manager Communications & Community Engagement
SUBJECT: **2023 Business Plan - Corporate Services - Communications**

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S):

THAT Council:

- A. Receive for information the Communications & Community Engagement 2023 Draft Business Plan and Staff Report as presented at the November 28, 2022 meeting of Council; OR
- B. Other.

PURPOSE

To present the 2023 Draft Business Plan Communications & Engagement Plan.

Information Report Decision Report Direction Report

DISCUSSION

COMMUNICATIONS & COMMUNITY ENGAGEMENT DIVISION OVERVIEW

The department works to enhance public trust; translate complex issues into understandable and useful information; engage the right people at the right time; navigate divergent community views; promote two-way dialogue; provide strategic marketing, corporate communications and media relations. Services include: issues management, website and social media administration, digital advertising, report production, photography and delivery of corporate events.

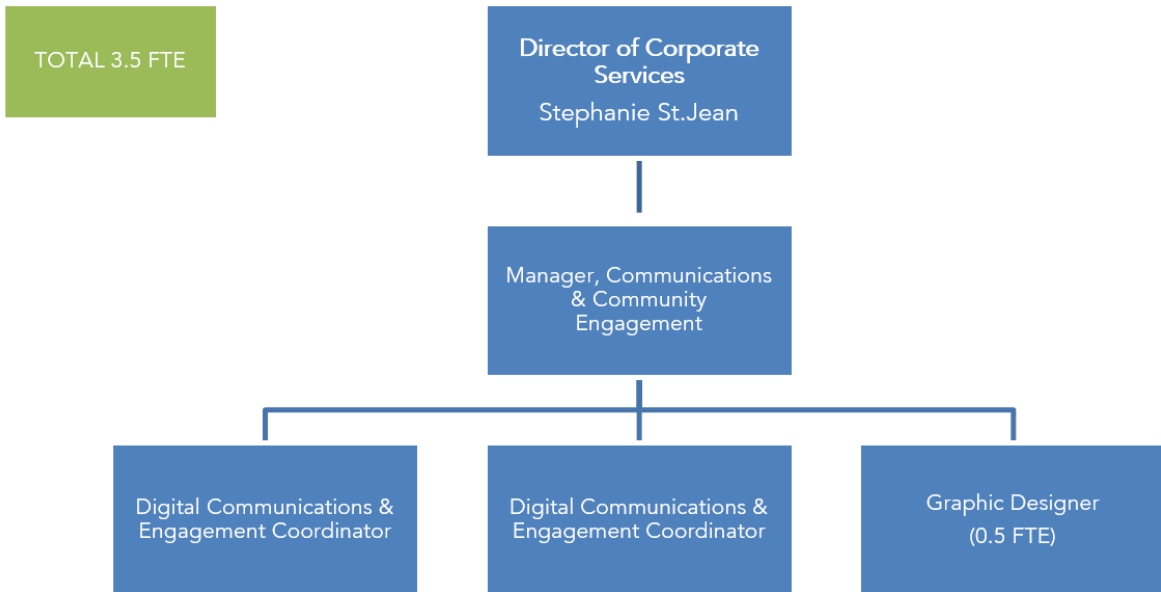
Operating Budget: \$508,400

Capital Budget: \$10,000

% Share of overall City Budget:



Staff Complement



Forecasted position adjustments

None.

Deferred Projects

As a result of priorities that emerged throughout the year the following 2022 business plan initiatives were deferred:

- **ENHANCED CITY SIGNAGE.** Design new sign for entering into Pitt Meadows from the Pitt River Bridge. Permit submissions to the Ministry of Transportation and Infrastructure has been delayed. Design of the sign will be completed once a location and size have been confirmed.

2022 Achievements (Top 3)

- **SUPPORTED MULTIPLE CITY DEPARTMENTS WITH STRATEGIC MARKETING, COMMUNICATIONS AND ENGAGEMENT ACTIVITIES.** Provided extensive strategic communications and engagement initiatives for the Fire Hall Replacement Project, Independent RCMP Detachment, the Pitt Meadows Road and Rail Improvements Project, the opposition to the CP Industrial Logistics Park Expansion, freshet, air quality advisories and heat emergencies. Completed Internal Safety campaign. Crafted 19 press releases. Principled Governance – Community Voice.
- **DELIVERED A COMPREHENSIVE AND ENGAGING MUNICIPAL ELECTIONS CAMPAIGN.** Developed a detailed communications and marketing strategy to inform the community on where, when and how to vote as well as staff recruitment. The rollout involved: a postcard mailer, 17 different advertisements for digital boards, newspaper, social media and bus shelters. Principled Governance – Community Voice.
- **COMPLETED MIGRATION OF EXISTING CITY WEBSITE (DRUPAL 7 TO DRUPAL 9).** Updated existing platform and migrated content to the latest version of Drupal to ensure that City's website is user friendly and secure. Corporate Excellence – Accountability. Corporate Excellence Accountability.

Key Challenges for 2023

- **SOCIAL MEDIA ENGAGEMENT AND ADMINISTRATION.** More residents are using social media as their primary means to engage, ask questions, provide feedback and obtain valuable information, including emergency response (heat dome, flooding). This shifts the responsibility from a centralized customer service function to a shared model that involves Communications staff to triage comments and responses as well as to plan and respond when the Emergency Operations Centre is activated, typically outside of business hours. Additional social media engagement by the community necessitates moderation or correction of misinformation.

- **VIDEO AND LIVESTREAMING.** There is an increased interest for livestreaming and recording of corporate events. The ability to deliver this service with the required quality is challenging given the depth of knowledge and experience available on staff in the areas of sound, lighting and video editing technologies.
- **CIVIC ENGAGEMENT WITH ENHANCED DIGITAL ACCESSIBILITY.** Continued effort required to garner attention of the community especially for underrepresented groups. Increasingly innovative tactics are required to engage busy residents both online and for in-person events.

Key Initiatives 2023

Strategic Priority	Initiative
Principled Governance – Community Voice	COMMUNICATIONS & ENGAGEMENT SUPPORT for a variety of key and significant initiatives: New Police Services Building, Fire Hall Replacement, Pitt Meadows Road and Rail Improvements Project, Opposition to CP Logistics Park, PMAG relocation and Metro Vancouver Non-Market Housing Project.
Corporate Excellence - Responsive	SUPPORT CITY DEPARTMENTS WITH THE DEVELOPMENT OF AN ACCESSIBILITY PLAN. Recent Provincial legislation requires the City to improve accessibility to pittmeadows.ca and haveyoursaypittmeadows.ca and other City communications.
Corporate Excellence - Responsive	PLANNING DEPARTMENT INITIATIVES. Provide strategic communications plans, collateral and engagement in relation to Zoning Bylaw update, Building Bylaw update, Urban Forest Strategy and Agricultural Plan. Partner with outside agencies on initiatives such as Metro Vancouver Non-Market Housing.
Community Spirit & Wellbeing – Natural Environment	WATER CONSERVATION BYLAW CHANGES. Develop a comprehensive communications plan to raise awareness for the need to conserve water.
Corporate Excellence – Employee Excellence	STAFF INTRANET. Work with IT to roll out a new staff intranet.

PROPOSED OPERATING BUDGET

	2022 Adopted Budget	2023 Proposed Budget	Proposed Changes for 2023		2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Expenses								
Communications	\$ 493,800	\$ 508,400	\$ 14,600	3.0%	\$ 528,600	\$ 545,600	\$ 560,900	\$ 573,200
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Net Operating Expenses	\$ 493,800	\$ 508,400	\$ 14,600	3.0%	\$ 528,600	\$ 545,600	\$ 560,900	\$ 573,200
Key Budget Changes for 2023:								
Salary and Benefits			14,200					
Other			400					
Change in Net Operating Expenses			14,600					

PROPOSED CAPITAL BUDGET:

Division	Project	2023	2024	2025	2026	2027	Total
DV132 - COMMUNICATIONS							
	180014 - CITY BANNER REPLACEMENT #18-CM-094	\$ -	\$ 8,500	\$ -	\$ 8,500	\$ -	\$ 17,000
	210061 - WEBSITE UPGRADES	10,000	10,000	10,000	10,000	10,000	50,000
DV132 - COMMUNICATIONS	Total	\$ 10,000	\$ 18,500	\$ 10,000	\$ 18,500	\$ 10,000	\$ 67,000

PUBLIC PARTICIPATION

Inform Consult Involve Collaborate Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral Yes No

SIGN-OFFS

Written by:

Carolyn Baldrige
Manager, Communications & Community Engagement

Reviewed by:

Stephanie St. Jean
Director, Corporate Services

ATTACHMENT(S):

None.