

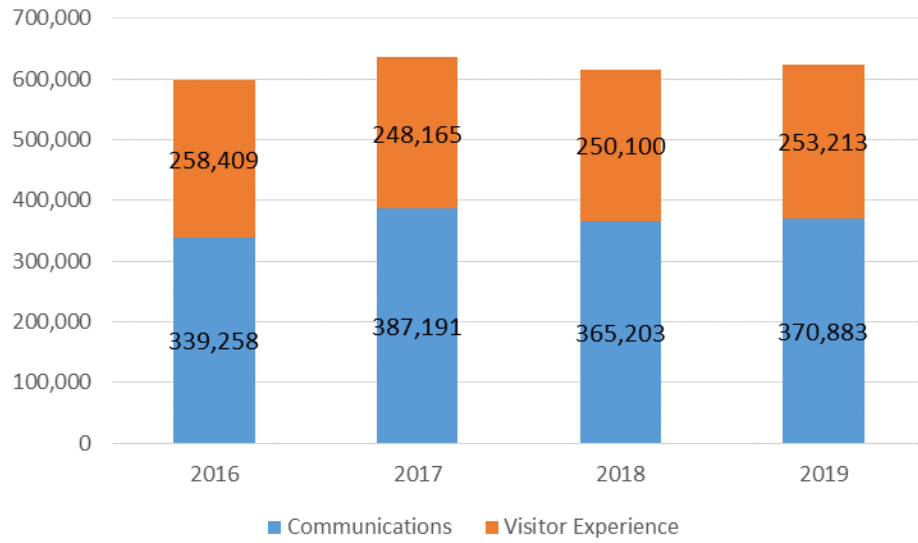
Communications & Marketing Department

Service Area: Communications & Marketing

2016-2019 Operating Budget
Roll-up

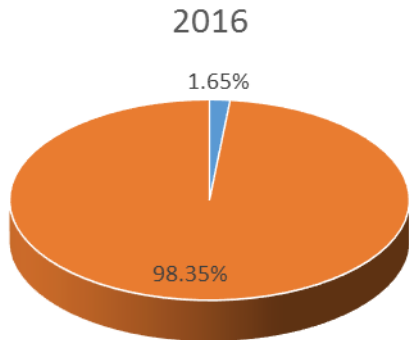
	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$23,500	\$23,500	\$24,000	\$24,000	\$24,000	\$24,000
Grant Revenue	8,000	9,000	8,000	8,000	8,000	8,000
Other Revenue	12,000	17,000	12,000	12,000	14,500	14,500
TOTAL REVENUES	43,500	49,500	44,000	44,000	46,500	46,500
EXPENDITURES						
FTE Count	4.0	4.0	4.0	4.0	4.0	4.0
Wages & Benefits	382,781	371,383	403,010	400,020	408,812	418,435
Contracted & General Services	143,107	147,713	172,007	192,781	161,036	159,406
Materials, Goods & Supplies	14,987	14,571	8,737	9,755	10,155	9,755
Internal Charges	64,000	64,000	66,100	32,800	35,300	36,500
TOTAL EXPENDITURES	604,875	597,667	649,854	635,356	615,303	624,096
REVENUES LESS EXPENDITURES	(561,375)	(548,167)	(605,854)	(591,356)	(568,803)	(577,596)
Associated Amortization	3,556	3,556	3,556	10,421	10,421	10,421
Transfers to Reserves	(19,683)	(19,683)	(15,283)	(14,250)	(20,850)	(20,850)
Transfers from Reserves	5,300	5,300	19,800	19,800		
Tax Funding Required	(575,758)	(562,550)	(601,337)	(585,806)	(589,653)	(598,446)

Expenses by Function

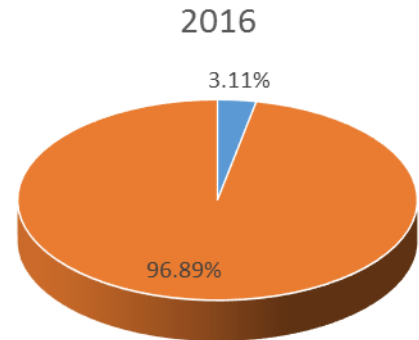


Percentage Total Expense

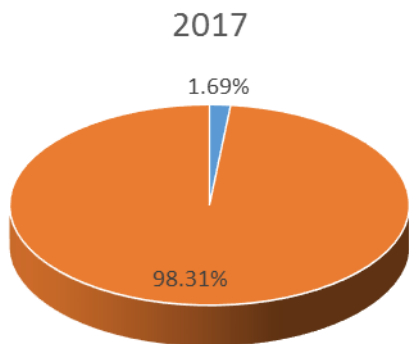
Percentage Total Tax Funding



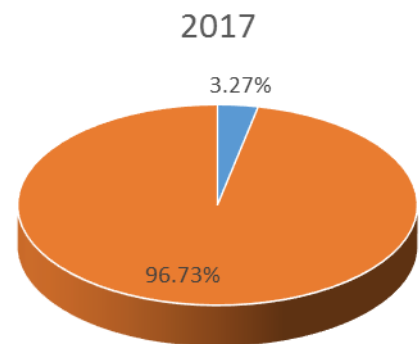
■ Communications & Marketing ■ Remaining Expenses



■ Communications & Marketing ■ Other Tax Funded Services



■ Communications & Marketing ■ Remaining Expenses



■ Communications & Marketing ■ Other Tax Funded Services

Service Area: Communications (1 of 2 Service Areas)

- Ensure accurate, relevant, timely, factual information about Town of Banff programs and services is accessible to all residents, employees and stakeholders, including media
- Ensure all communications reflect the community's values, and honours and reinforce the reputation of the Town and the community of Banff in the global marketplace
- Foster opportunities for public engagement in projects

2016- 2019 Operating Budget Communications

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
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EXPENDITURES

FTE Count	2.90	2.90	2.90	2.90	2.90	2.90
Wages & Benefits	\$290,106	\$277,799	\$297,295	\$302,430	\$309,057	\$316,367
Contracted & General Services	51,007	54,113	80,257	82,481	53,866	52,236
Materials, Goods & Supplies	8,312	7,346	2,062	2,280	2,280	2,280
TOTAL EXPENDITURES	349,425	339,258	379,614	387,191	365,203	370,883

REVENUES LESS EXPENDITURES

	(349,425)	(339,258)	(379,614)	(387,191)	(365,203)	(370,883)
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Associated Amortization

				2,188	2,188	2,188
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Transfers to Reserves	(18,603)	(18,603)	(14,203)	(13,170)	(19,770)	(19,770)
Transfers from Reserves	5,300	5,300	19,800	19,800		

Tax Funding Required	(362,728)	(352,561)	(374,017)	(380,561)	(384,973)	(390,653)
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COUNCIL EXPECTATIONS

- 1) The public is informed of all relevant Town initiatives and services in a timely, accurate manner that meets all legislative requirements.
- 2) That communications are useful to residents and meet the needs of a diverse public, are easily understood and presented in an accountable, non-partisan manner.
- 3) That public are engaged through factual storytelling and through multiple feedback mechanisms and opportunities.
- 4) The community vision and the values of community, heritage, stewardship, partnership and inspiration are reflected in all Town communications.
- 5) That the Town will work proactively with media to facilitate appropriate and timely access to information and spokespeople and to ensure correct factual and technical information is provided.
- 6) That communications with public and internal stakeholders is maintained during periods of emergency or crisis.
- 7) That the website continues to be the primary source of information for the public.
- 8) The reputation and brand of Banff in the global marketplace is protected and upheld
- 9) Communication goals are reviewed regularly, strategies are measurable and actions are updated annually.
- 10) That Communications works with other departments to ensure communicating to public is integral in all programs and initiatives.
- 11) That innovative marketing is integrated into our programs, projects and services to help them meet and exceed their goals
- 12) That staff are well informed about the full range of services that the town provides so that they can uphold the town's reputation and answer questions
- 13) Interdepartmental communications is clear, open and consistent.



Successes

- Connect Staff all-staff meeting. Employees reported a better understanding of departments and projects, a greater awareness of council priorities and four-year plan, and felt more connected to their colleagues and workplace in post-event survey.
- Protect your home. Protect your park campaign. New cost-effective environmental/recycling/anti-litter campaign launched.
- Increased engagement and outreach - Year to date, monthly averages for Banff.ca is 106,000+ visits and 203,000+ page views; Facebook reach is 266,000 monthly; Twitter impressions 73,000 monthly; 3,300+ responses through input mechanisms (general surveys, general action requests, open houses)

Challenges/Opportunities

- Changing the behaviour of 3.8 million visitors who travel to and through park by personal vehicle, while in the townsite

2016 Priorities:	Priority Status
<ul style="list-style-type: none"> • Continue to support other departments in the delivery of services, pertaining to communications with public, stakeholders and staff • Continue implementation of communications plan and of the housing strategy tactics specifically assigned to the communications team • Continued communication of parking management strategies, traffic management strategies and other masterplan tactics, including change behaviour campaigns • Enhance internal communications system to improve corporate-wide and interdepartmental communication • Website and Social Media Metrics be presented to Council twice a year. 	<ul style="list-style-type: none"> ✓ <i>Red Door campaign (We're Here to Help) ongoing; annual snow clearing communications; Cease the Grease, Affordability Guide redesign, Essential Local's Guide, Long-Term Transportation Study virtual open house & survey</i> ✓ <i>Ongoing. Coordinated two open houses and neighbourhood meetings, housing portal on website updated, info on need to reside in general collateral.</i> ✓ <i>Summer campaign complete (It's Just Easier, two commuter challenges, Bike Month, Red Carpet, messaging in Mountain Guide, (East Gate handout), dashboard cam promotion, RV parking flyer reprint)</i> ✓ <i>Connect Staff – all staff meeting held</i> ✓ <i>Presented in June. Council requested it be presented annually. Next presentation first quarter for 2017.</i>

2017 Priorities:	Communication Format
<ul style="list-style-type: none"> • Updated & increased summer traffic/change behaviour communications • Citizen Satisfaction Survey 	<p>(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)</p> <p>Engineering briefing on summer traffic 4th quarter 2017</p> <p>Briefing</p>

Service Area: Visitor Experience (2 of 2)

- Support tourism, business and Parks Canada partners in the delivery of outstanding visitor experience by providing efficient and professional destination event services.
- Create and manage corporate communication outreach to local businesses
- Emphasize the importance of an outstanding visitor experience in all we do to internal clients

**Visitor Experience
2016 – 2019 Operating Budget**

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$23,500	\$23,500	\$24,000	\$24,000	\$24,000	\$24,000
Grant Revenue	8,000	9,000	8,000	8,000	8,000	8,000
Other Revenue	12,000	17,000	12,000	12,000	14,500	14,500
TOTAL REVENUES	43,500	49,500	44,000	44,000	46,500	46,500
EXPENDITURES						
FTE Count	1.10	1.10	1.10	1.10	1.10	1.10
Wages & Benefits	92,675	93,584	105,715	97,590	99,755	102,068
Contracted & General Services	92,100	93,600	91,750	110,300	107,170	107,170
Materials, Goods & Supplies	6,675	7,225	6,675	7,475	7,875	7,475
Internal Charges	64,000	64,000	66,100	32,800	35,300	36,500
TOTAL EXPENDITURES	255,450	258,409	270,240	248,165	250,100	253,213
REVENUES LESS EXPENDITURES	(211,950)	(208,909)	(226,240)	(204,165)	(203,600)	(206,713)
Associated Amortization	3,556	3,556	3,556	8,233	8,233	8,233
Transfers to Reserves	(1,080)	(1,080)	(1,080)	(1,080)	(1,080)	(1,080)
Tax Funding Required	(213,030)	(209,989)	(227,320)	(205,245)	(204,680)	(207,793)

COUNCIL EXPECTATIONS

- 1) That our business community and residents feel well informed and consulted about events, projects and services.
- 2) Liaise with other agencies to support tourism growth opportunities
- 3) Visitor Experience/Destination Events plan and goals are reviewed regularly, and actions are updated annually
- 4) Represent the Town on related committees
- 5) Ensure traffic and pedestrian disruption is minimized



Successes	Challenges/Opportunities
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| <ul style="list-style-type: none"> ○ Professional parking management on Canada Day ○ Biggest Canada Day ever with no noticeable delays and no noticeable parking capacity issues (added 230 stalls at Fairmont soccer field) ○ No noticeable delays and no complaints about traffic regarding third-party destination events | <ul style="list-style-type: none"> ○ Crowd control for Canada Day Parade ○ Expectation to animate Woonerff without funding or support from partners |
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2016 Priorities:	Priority Status
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|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| <ul style="list-style-type: none"> ● Refine the standard operating procedures for internal departments | ✓ <i>Complete</i> |
| <ul style="list-style-type: none"> ● Continue work on lessening the impact of destination events on town resources | ✓ <i>Complete</i> |
| <ul style="list-style-type: none"> ● Creating a Canada Day working group to create a more streamlined planning process and event coordination | ✓ <i>Complete</i> |
| <ul style="list-style-type: none"> ● Continue to seek out alternate funding for Canada Day | ✓ <i>Complete</i> |

2017 Priorities:	Communication Format (RFD/Briefing/Policy/Bylaw/Workshop/Etc.)
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|-------------------------------------------------------------------------------------------------------------------|-------------------------------|
| <ul style="list-style-type: none"> ● Oversee implementation of Town of Banff Canada 150 Program | ✓ Briefing first quarter 2018 |
| <ul style="list-style-type: none"> ● Measures to enhance public safety at large destination events | ✓ 2018 Service Review update |

#1 New Service Level Request - Canada Day Fencing

Objective:

To host a safe Canada Day parade for spectators and parade participants and mitigate risk to the Town.

Summary:

The Canada Day parade is the most popular event of Banff's Canada Day celebrations. It offers an average of 45 entries, including five to seven marching bands, motorized floats and equestrians. Attendance grows each year and 2016 attracted record crowds.

The Town contracts professional crowd control; however, the crowd continues to encroach onto the parade route, putting the both parade entries and public at risk for an incident. Some of the most popular parade entries have expressed their concern about the encroachment. One popular equestrian entry has dropped out.

We expect to see the number of spectators grow as visitation to the park grows. Crowd fencing is required to keep the public safely back from moving vehicles, horses and marching bands, and allow the floats to make their way safely down the route. The fencing will be installed on the Banff Ave median from Moose St to Buffalo St, and on Buffalo St from Banff Ave to Bear St.

Public safety is the Town's primary concern. In addition, the Canada Day event meets visitor experience goals and objectives in the Banff Community Plan, by creating a memorable park experience, showcasing Banff as a leader in hospitality, and facilitating special programs that support the vision. It contributes to the healthy community goals and objectives by facilitating cultural appreciation.

Cost to Implement:

\$7,500

Ongoing Operational Cost per year:

\$7,500

Additional Resources Required to Implement:

Engineering to provide a street use permit for set up and take down. The installation and removal is completed by the rental company.

Estimated Delivery Date: June 30, 2017

Council Strategic Priority? No.

Is this an approved Service Review Item? Yes

#2 New Service Level Request - New Year's Eve Family Event

Objective:

To host a family-friendly New Year's Eve in downtown Banff on December 31 each year.

Summary:

In 2014 and 2015, Community Services organized a family fun event New Year's Eve at the high school rink within their existing program budget. In the first year, 78% of attendees were visitors; last year, 85% were visitors. Given the majority of attendees are visitors, community services requested destination events assume the planning and execution of a family event for New Year's Eve.

The success of the 2014 and 2015 events, and the number of visitors attending, indicates a family event is required to enhance the visitor experience over this important holiday. Visiting families with children are looking for a way to celebrate the new year with the community, in a safe environment that all ages can enjoy.

In 2016, Council approved an expanded New Year's family fun first night to launch Canada 150 celebrations for the year. This event includes closing Banff Avenue (100-300 block) in early evening and programming it. The evening will include live music from local musicians, performances from fire dancers, participation by multi-cultural groups, warming shelters, activities and crafts, and more, culminating in the annual fireworks. Parks Canada and Banff and Lake Louise Tourism are assisting with programming.

This request is to fund a family focused New Year's Eve from 2017 onwards. The RCMP are fully supportive of the proposal as an enhanced public safety initiative. Public safety is one of the Town's primary concerns. An enhanced New Year's Eve also meets the visitor experience goals and objectives in the Banff Community Plan, by creating a memorable park experience, showcasing Banff as a leader in hospitality, responding to visitor feedback and facilitating special programs that support the vision.

Cost to Implement:

\$35,000

Ongoing Operational Cost per year:

\$35,000

Additional Resources Required to Implement:

An earlier formal street closure on Banff Avenue from Elk Street to Wolf Street beginning at 7 p.m. Partner sponsorship & collaboration and business community support.

Estimated Delivery Date: December 31, 2017/January 1, 2018

Council Strategic Priority? No.

Is this an approved Service Review Item? Yes

Cost Overview:

Sound system & coordination	\$3,500.00
Street performers	\$2,200.00
Musicians & story tellers	\$5,000.00
RJoy generators	\$1,200.00
Skating Emcee, magic show	\$1,200.00
First Aid Honorarium	\$500.00
Entertainers – fire dancers including hotel room	\$2,800.00
Children’s train ride	\$2,500.00
Beach balls & promotional items	\$2,500.00
Hot chocolate, tea, popcorn	\$1,000.00
Patio heaters & fuel	\$1,100.00
Warming tents (expedited set up/tear down)	\$6,500.00
Advertising Outlook + poster designs	\$2,500.00
Volunteer incentive, program supplies	\$1,000.00
Stage security	\$1,500.00
Total	\$35,000