

Communications & Marketing Department

Service Area: Communications & Marketing

2020 – 2023 Operating Budget

Roll-up

	2018 Actual	2019 Approved Budget	2019 Q3 Forecast	2020 Approved Budget	2020 Proposed Budget	2021 Proposed Budget	2022 Proposed Budget
REVENUES							
Activity Revenue	\$24,710	\$15,500	\$16,335	\$15,500	\$15,500	\$15,600	\$15,700
Grant Revenue	15,000	8,000	15,064	10,000	15,000	15,000	15,000
Other Revenue	52,728	30,500	30,500	30,500	31,500	32,100	32,200
TOTAL REVENUES	92,438	54,000	61,899	56,000	62,000	62,700	62,900
EXPENDITURES							
FTE Count	4.33	4.25	4.47	4.25	4.26	4.76	5.26
Wages & Benefits	417,670	448,372	440,165	462,409	450,593	495,530	540,928
Contracted & General Services	278,148	407,388	430,788	371,188	416,556	414,633	298,822
Materials, Goods & Supplies	14,889	14,300	14,300	14,483	15,400	17,440	17,481
Internal Charges	35,300	37,900	37,900	39,900	39,900	41,400	39,431
TOTAL EXPENDITURES	746,007	907,960	923,153	887,980	922,449	969,003	896,662
REVENUES LESS EXPENDITURES	(653,569)	(853,960)	(861,254)	(831,980)	(860,449)	(906,303)	(833,762)
Associated Amortization	11,376	10,495	10,495	10,495	10,495	10,700	11,000
Transfers to Reserves	(14,300)	(15,534)	(15,534)	(21,385)	(17,300)	(19,800)	(24,800)
Transfers from Reserves		15,000	27,400	7,500	29,700	10,000	
Tax Funding Required	(667,869)	(854,494)	(849,388)	(845,865)	(848,049)	(916,103)	(858,562)

Communications & Marketing data on output

Output Type	2020 YTD (to October)	2019 YTD (to October)	2018 (to Dec. 31)
Print Advertising	150	193	266
Radio Advertising	11	9	3
Signs (Wayfinding & construction impact)	299	239	40
Publications, brochures, poster promotions	77	36	11
Videos	17	1	1
Online Newsletters	110	52	52
Micro Sites	4	1	0
Commercial Film Permits	11	33	33
Destination Events	2	15	14
Twitter followers	14,120	12,516	11,323
Twitter outbound	785	304	314
Facebook Page followers	38,707	35,725	34,714
Facebook outbound	424	226	402
Instagram Followers	40,700	35,100	32,600
Instagram outbound	112	61	68
YouTube followers	115	108	110
YouTube posts	0	1	5
New Banff.ca pages	29	100	12
Website distinct users	611,354	383,767	400,058
Website user sessions	953,907	604,367	712,791
News releases posted online	28	17	6
News flashes posted	103	82	99
Latest News (news flash) subscribers	631	363	333
Emergency Alerts subscribers	2,140	1,261	745
Weekly Banff Info Newsletter subscribers	861	600	529
Banff Streets subscribers	465	307	256
Council Updates subscribers	301	209	188
Feedback subscribers	255	167	142
Housing newsletter subscribers	564	391	316
Major Projects subscribers	712	535	453
Bids subscribers	576	434	395
Banff Town Council Agenda subscribers	185	150	131
Banff Council Meeting Updates subscribers	185	132	116
Banff Special Events subscribers	654	430	380
BanffLife Events subscribers	269	201	192
Community Programs subscribers	293	197	180
Administration Jobs subscribers	696	592	572
Fire Dept. Jobs subscribers	276	230	195
Operations Jobs subscribers	480	416	391
Media interview requests	89	51	41
Speaking notes	11	17	19

Service Area: Communications – Information & Engagement (1 of 2)

We help make Banff better through these activities:

- Inform – create and enhance awareness
 - Ensure accurate, relevant, timely, factual information about Town of Banff programs and services is accessible to Banff residents, businesses and stakeholders, including media, and visitors
 - Provide public information on opportunities, assets, services, projects and community standards
- Influence – motivate behaviours
 - Help people see the benefits of behaving in ways that align with our community standards
 - Monitor perceptions and behaviours to enable and change in misperceptions
- Involve – facilitate participation and help the Town of Banff listen to ideas, opinions and local knowledge
 - Build and reinforce relationships with the people we serve
 - Create opportunities for public engagement on projects
- Inspire – reinforce our brand
 - Ensure unified communications reflect the Town of Banff's mandate and goals, and reinforce its positive reputation
 - Help protect Banff's reputation in the global marketplace.

Communications – Information & Engagement 2020 – 2023 Operating Budget

	2018 Actual	2019 Approved Budget	2019 Q3 Forecast	2020 Approved Budget	2020 Proposed Budget	2021 Proposed Budget	2022 Proposed Budget
EXPENDITURES							
FTE Count	3.23	3.15	3.37	3.15	3.21	3.71	4.21
Wages & Benefits	\$319,634	\$333,185	\$339,128	\$343,556	\$345,011	\$386,757	\$428,871
Contracted & General Services	100,922	205,263	228,663	181,354	199,876	205,928	87,547
Materials, Goods & Supplies	1,225	2,100	2,100	2,100	2,100	4,140	4,181
TOTAL EXPENDITURES	421,781	540,548	569,891	527,010	546,987	596,825	520,599
REVENUES LESS EXPENDITURES	(421,781)	(540,548)	(569,891)	(527,010)	(546,987)	(596,825)	(520,599)
Associated Amortization	2,904	2,243	2,243	2,243	2,243	2,300	2,400
Transfers to Reserves	(12,945)	(13,984)	(13,984)	(14,835)	(14,705)	(12,205)	(17,205)
Transfers from Reserves			23,400	7,500	18,700	10,000	
Tax Funding Required	(434,726)	(554,532)	(560,475)	(534,345)	(542,992)	(599,030)	(537,804)

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) 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) The public is engaged through a variety of channels and through multiple feedback mechanisms.
- 4) The community vision and the values of community, heritage, environmental stewardship, partnership and inspiration are reflected in all Town communications.
- 5) The Town will work proactively with media to facilitate appropriate and timely access to information and spokespeople and to ensure correct information is provided.
- 6) Communications with public and internal stakeholders is maintained during periods of emergency or crisis.
- 7) 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 and annual action plan is set annually, and strategies are measurable.
- 10) The Communications department works with other departments/agencies to ensure communicating to the public is integral in all programs and initiatives.
- 11) Innovative marketing is integrated into our programs, projects and services to help them meet and exceed their goals.
- 12) 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.
- 14) Visual representations of numerical presentations are used to convey information to the public.

Successes

COVID-19 Communications:

- The Town of Banff communications team provided extensive and agile public education and information during the evolving needs of the pandemic, the Town of Banff State of Local Emergency and stages of the Provincial Relaunch Strategy, starting on March 7, onwards. Output has included:
 - 6 new dedicated web sections – critical COVID information, support for residents, support for businesses, promotion of open businesses, ECC videos, mask bylaw requirements, and young-adult resident campaign
 - 35 news releases
 - 101 print posters distributed to Banff businesses and organizations in addition to digital downloads of 5 categories of posters
 - communications materials for specialized organizations such as the Whyte Museum, the seniors lodge and grocery stores
 - 52 distinct sign types in the public realm
 - 3 types of external sidewalk decals for COVID controls
 - 3 large promotional street decals
 - 14 video messages
 - 8 radio public service announcement runs
 - 29 internal facility posters and 4 types of internal floor decals
 - 6 COVID guides for specialized activity (e.g. construction sites, seniors centres, film permits, vehicle cleaning)
 - COVID complaint system
- The banff.ca/COVID page remained the top web page for most of the year.
- The Banff designs used in print, signage and web communications were requested and used by the Town of Canmore, and Parks Canada to extend a consistent message and tone.
- The Town created a communications working group and interactive web space for communications leaders in organizations in the park that continues to support coordinated information sharing and communications strategies.
- A video communications channel was established for periodic messages from the Town.
- A temporary Town of Banff employee intranet focused on COVID topics was established.
- A snapshot survey of residents was launched to compile opinions and expectations relating to COVID in Banff. A key focus was to measure awareness of issues, actions and resources promoted by the Town.
- Support to the Banff Lake Louise Economic Task Force helped provide consistent, coordinated communications.

Challenges/Opportunities

Challenges:

- Capacity to meet demand for communications about frequently changing COVID situation and evolving requirements, in an accurate and timely manner
- Lack of staff contingency (back-fill) resilience over a long period of emergency activation
- Shift in reliance on non-touch, non-interpersonal communications methods in public education, marketing and public input activities, including a diminished public use of certain traditional channels
- Ability to reach shorter-term resident population which has changed significantly during evolving stages of pandemic
- Uncertainty about science, Provincial decisions and unique local situation, which hinders need to communicate most accurate safety direction to residents, businesses and visitors
- Balancing priority to convey COVID safety requirements with need to reopen the Banff economy and welcome visitors to the community
- Ability to resume communications to other restarted programs when priority focus remains on COVID crisis
- Ability to meet expectations that agility in communications supporting the COVID crisis to continue in support to other Town programs and services

Opportunities:

- High effectiveness of digital channels
- High effectiveness of on-the-ground communications (signs)
- Expansion of communications channels (video, social)
- Strengthening network of local communications leaders

Major projects supported:

- The Communications Team supported or relaunched support to a broad range of important projects during the pandemic crisis, including:
 - Bear Street Reconstruction marketing, communications and ambassador program
 - Banff Avenue Pedestrian Zone and Train Station parking lot promotions
 - Restart of recreation programs
 - Public engagement for the Proposed Parking Management Plan
 - Farmers Market support with pandemic requirements
 - Environmental, wildlife and infrastructure initiatives such as:
 - the Biomass District Heating Facility
 - the move of the off-leash dog park
 - the construction of the new Transit Storage Facility
 - the Solar project for the Waste Transfer Station
 - the Re-Use It Centre relocation
 - the Fenlands RealIce initiative
 - Zero Waste Trail campaign

2020 Priorities:	Status
Active Modes & Transportation	
<ul style="list-style-type: none">● Train Station Public Parking communications● Public engagement on User-Pay Parking and Resident Permit system● Southside transportation (and emergency communications)● Support evaluation of passenger rail and community conversation on regional mass transit.● Public engagement on pedestrian crossings● Signage for nearest washrooms at trailheads and attractions● Active Modes promotions	<ul style="list-style-type: none">○ <i>Implemented modified format</i>○ <i>Complete Phase 2 Nov. 22</i>○ <i>Ongoing, merged with crisis comms</i>○ <i>Supported municipal working group, media and intergovernmental relations</i>○ <i>Deferred</i>○ <i>Deferred</i>○ <i>Ongoing</i>
Quality of Life and Cost of Living	
<ul style="list-style-type: none">● Public engagement on household costs, housing demand, “total rewards” benefits of living in Banff● Enhanced public education on Access Program and free/low-cost opportunities● Communications on share/barter/circular economy opportunities● Public Engagement Policy	<ul style="list-style-type: none">○ <i>Partially started</i>○ <i>Ongoing</i>○ <i>Deferred</i>○ <i>Deferred</i>
Leading Conservation/Model Environmental Community	
<ul style="list-style-type: none">● Public education program on construction waste● Wildlife coexistence campaign● Promote efficiency and renewable programs – fleet, building, energy.● Zero Waste Trail promotions and public education – shift to resident and renovation/construction sectors	<ul style="list-style-type: none">○ <i>Deferred</i>○ <i>Paused in 2020</i>○ <i>Ongoing</i>○ <i>Paused for portion of 2020</i>
Commemorating Heritage/Cultural Vibrancy	
<ul style="list-style-type: none">● Support Indigenous engagement and Heritage Planning● Banff Community Plan Development	<ul style="list-style-type: none">○ <i>Deferred</i>○ <i>Deferred</i>
Emergency/Wildfire Preparedness	
<ul style="list-style-type: none">● Implement crisis communications training and stakeholder relations	<ul style="list-style-type: none">○ <i>Deferred</i>

- Emergency Alert recruitment (with Disaster Day)
- Banff forum on wildfire and emergency management
- FireSmart public education and recruitment

- *Ongoing; Disaster Day deferred*
- *Deferred*
- *Ongoing*

2021 Priorities:

Communication Format

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

- | | |
|---|--|
| <ul style="list-style-type: none"> • COVID public information and education in support of the public health crisis • Bear Street Reconstruction Communications and Marketing • Restart Wildlife Coexistence campaigns • Restart Transportation Shift Campaign (Visitor Experience Partnership) after three-year program halted in spring 2020 • Restart 2020 priorities deferred due to COVID impact • Explore options for Citizen Satisfaction Surveying or alternative approach or narrow focus, relative to potential continuing impact of COVID-19 • Communications Policy Review • Public Input Policy Development | <ul style="list-style-type: none"> ○ Public communications ○ Public and Stakeholder communications ○ Resident communications ○ Visitor communications ○ Public communications implemented with programs being supported ○ Public engagement ○ Policy Review ○ Policy Review and engagement |
|---|--|

Update for 2021 Service Review:

A three-year program was approved to start in 2019, with the following operating budget allocation:

2019	2020	2021
\$67,000	\$35,000	\$45,000

Proposed:

2019	2020	2021	2022
\$67,000	\$14,000	\$45,000	\$21,000

The program was launched in 2019 with broad-based stakeholder engagement and concept development. Initial tactics were produced and tested in late 2019 (Halloween, elk rut, holiday lights in antlers). In 2020, the full program was being developed with refinements from learnings in 2019 and stakeholder partnership. However, the program was halted before implementing spring tactics (dogs off-leash, hiding cover, barbecue season) due to COVID impact on staff capacity and engagement risk. The budget was reduced to \$14,000 to cover costs of design work completed before rolling out the campaign.

The previously approved budget (\$45,000) is recommended to resume in 2021, and the \$21,000 reduction from 2020 is recommended to be added to extend the program into 2022. Campaign design revisions would be required to align with recent changes in waste and animal bylaws. In 2019-20, partners including the Town of Canmore, Parks Canada, WildSmart and other local organizations indicated support to the campaign with investments of time or resources to extend the reach.

2019 Report Information:

Summary:

Supporting the recommendations of the recently released Human-Wildlife Coexistence Report, the Town of Banff will launch a series of social marketing campaigns intended to shift thinking about wildlife in the Banff townsite.

The communication program will advocate for a change in the concept that people in the Banff townsite live *near* wildlife, rather than living *with* wildlife, which results in a new goal for the community to change behaviours in order to keep large wildlife out of the townsite.

Description:

The human-wildlife coexistence campaigns will primarily target Banff residents and local organizations to establish and reinforce a new community norm about keeping wildlife out of the Banff townsite in order to avoid conflict with humans, and, ultimately, to protect the lives of humans and wildlife such as bears, elk, cougars, and wolves. This program intends to help Banff avoid the death of “another” Bear 148 or wolf pack.

References to communications in the Human-Wildlife Coexistence Report include:

- Education - The Technical Working Group recommends **educating the public** as to the rationale for the need to keep wildlife out of developed areas, thereby reducing human-wildlife occurrences (Short Term).

- Reduce Feeding of Wildlife – The Technical Working Group recommends that all land managers increase and coordinate efforts to prevent people from directly feeding wildlife through **effective education**, prevention and compliance, rigorous enforcement, and legislation (Short Term).
- Communications – The Technical Working Group recommends participating agencies develop and implement an inter-agency **communications strategy** based on consistent and clear wildlife messaging to increase public awareness regarding responsible behaviour in areas where wildlife are, or may be, present (Short Term). To be achieved through non-personal media (e.g., signage, social media) and personal communications and programming (e.g., uniformed staff presence out where the public is recreating).

Audiences:

Residents and local businesses are the primary target because they are involved in a majority of the activities and behaviours identified in the report, or manage assets that attract large animals, leading to conflicts with wildlife in the townsite. Key target groups will be identified, such as residents working in the hospitality industry, in order to develop tactics that best deliver communications to the group, and to customize messaging to potential unique motivators for an industry group.

After behaviour shift begins to occur in resident populations, additional programming in year 3 will motivate visitors to “act like a local.” In addition, due to the high percentage of residents in Banff being short term, the communication program will develop a cycle of education communications reflecting a five-year period of the majority of residents.

Approach:

Because social marketing aims to change collective and individual human behaviours, considerable research and message testing is required in the planning process in order to ensure effectiveness of messaging before deployment. The costs of implementation will vary between campaign topics due to the range of costs of appropriate tactics.

The Town of Banff will work with key partners on this initiative, mainly Parks Canada, because of the shared interests in preserving wildlife and avoiding human conflict. However, the Town of Banff will have different approaches because the primary audience is residents/locals, rather than visitors, and because the fundamental

message about preventing large wildlife from entering the urban centre is not used by Parks Canada in other communications.

The Town of Banff will seek partnership with the Town of Canmore due to the shared goals, and opportunity to share key products such as radio and newspaper advertising, print material production and concept development.

Partners will be asked to jointly fund the program, with the intent that the total cost will be shared evenly.

Priority topics in the campaigns:

- Construction Bins – public and contractor education campaigns about the need to control for unintended attractants, secure containment and information on bylaw changes. Alignment with garbage and recycling campaign (below).
- Social Marketing – to influence human behaviour to align with community norms and “wildlife rules:”
 - Dogs off leash – visitor and resident public education campaigns about dangers to wildlife, protecting human and dog life, storage of dog food, and opportunities at off-leash dog park(s). Campaign to evoke desire to comply by focusing on dog-owners’ love of their pets, and the risks they are taking with their lives.
 - Garbage and recycling disposal –marketing campaign to residents (short-term and longer-term residents) about the need to dispose of ALL waste and recycling in proper, controlled waste bins to eliminate bear attractants, and thereby minimize encounters in the townsite. Program to include communications on reporting overflowing waste bins or items left outside bins. Campaign to

persuade residents that improper garbage disposal is the same as illegal feeding of wildlife, which can lead to significant fines, as well as messages about it being a deadly recipe.

- Fruit trees in private property – resident education campaign about dangers to wildlife and risk to humans, importance of managing fruit trees and making choices that eliminate attractants, including removing fruit trees and shrubs. Secondary messaging may include BBQ education about keeping it clean to reduce attraction to bears. Campaign to focus on illegal feeding of wildlife and dangerous implications.
- Wildlife hiding cover on private property – resident and business communications to promote reviewing property at seasonal milestones to eliminate access to places where wildlife can hide. Campaign may focus on preventing animals that don't *work* in town from living in residences. This uses resident knowledge about eligibility requirements for housing as a way to demonstrate the shift in thinking about living *near* wildlife, not living *with* wildlife in the townsite.
- Seasonal campaigns –resident and visitor marketing “It’s about to get wild...” to eliminate specific attractants (i.e. Halloween pumpkins), dangers to wildlife (i.e. outdoor Christmas lights), dangers to humans (i.e. Elk in rut), including core messages to report all large wildlife in the townsite.

Elements of the communications program:

- Consultant involved in developing umbrella program, concept testing and individual communications campaign material. Approximately \$30,000 in year one only.
- Print media design and production (print ads, posters, postcard maildrops, door-hangers, newspaper ads, utility bill inserts, waste bin stickers, temporary A-frame signage). \$20,000 each year.
- Multimedia production (video vignettes and photography for social media, digital media advertising, broadcast advertising, web campaign and online reporting). \$15,000 each year.
- Environmental placement (Roam advertising and guerilla marketing of animal cut-outs and messaging at target sites and seasons). Approximately \$2,000 in year one only.
- Active engagement (school programming, “Junior Town Ranger” programming, public discussion forums). \$10,000 starts in year three.

Capital Costs/Funding Source(s):

	2019	2020	2021
	0	0	0

Operating Costs/Revenue(s):

2019	2020	2021	2022
\$67,000	\$14,000	\$45,000	\$21,000

Resources Required to Implement & Maintain:

Partnerships with Banff National Park and Town of Canmore. Coordination with related initiatives led by Town of Banff on improving human-wildlife coexistence, including bylaw changes, infrastructure amendments, and service offerings.

Estimated Commencement Date:

First quarter, 2019.

Supporting Strategic Plan

Public communications supports a range of goals in the Environmental Master Plan, and the Conserving the Environment focus of the Banff Strategic Plan, which includes preserving wildlife.

Previously Approved New Service Level Request – Visitor Experience Communications Partnership Strategy (Transportation Shift Campaign)

Update for 2021 Service Review:

A three-year continuation of a partnership program with Parks Canada and Banff & Lake Louise Tourism was approved, with the following operating budget allocation:

2019	2020	2021
\$53,333	\$53,333	\$53,333

Proposed

2019	2020	2021
\$53,333	\$29,200	\$53,333

The revised program was launched in 2019 with broad-based communications program. Work in preparation for the 2020 campaign built on enhanced integration with Roam Public Transit and On-It Regional Transit. In 2020, initial work focussed on customizing campaign elements for a trip registration system in Lake Louise. However, the program was halted in early 2020 before implementing spring tactics (Lake Louise registration system, Transit Guide and pre-trip planning information) due to the COVID pandemic's impact on visitation and transit services. The Town's contribution in 2020 was reduced to \$29,213 to cover costs of design work in advance of the campaign's phased implementation.

The previously approved budget (\$53,333) is recommended to resume in 2021 to focus on strategies updated in the Banff Strategic Plan: Work to rebuild transit ridership by increasing awareness about public transit opportunities, with an emphasis on promoting safety protocols to ensure transit is a safe mode during the COVID pandemic. Partners Parks Canada and Banff & Lake Louise Tourism have indicated the likelihood that they will increase their portion of the campaign in 2021 to be greater than \$53,333.

2019 Report Information:

Summary:

Continue the Town of Banff participation in a Visitor Experience Communications Partnership Strategy with Parks Canada and Banff & Lake Louise Tourism, to implement a similar program in 2017 and 2018.

Description:

The Town, Parks Canada and Banff & Lake Louise Tourism partnered on the development and implementation of a comprehensive communications strategy in 2017, and updated in 2018. The strategy aims to enhance the visitor experience, through education, dispersing volumes, and social marketing (influencing/changing behaviour). The goals include:

- encouraging visitors and residents to explore the park car-free;
- educate visitors on all available transit and alternative transportation options; and
- shift visitation to alternative times and locations to alleviate congestion.

In 2017, the partners committed a total of \$250,000 to develop and execute the strategy. Each partner contributed one third of this total investment. Building off of the work developed in 2017, the partners spent a total of \$160,000 to update the strategy and implement it in 2018.

The Partnership understands the importance for getting to the root cause to reduce congestion and shift behavior of visitors to use alternate transportation to travel to Banff and around Banff. The Partnership has identified the regional area as the key market to influence and have evidence that Calgary day trippers are estimated to be about 55% of the vehicles in the park. The targeted communication to these markets to use transit has been more effective than only addressing them once they arrive.

In 2018 we saw a reduction in the amount of promotions to the regional market and we recorded less regional transit ridership. This targeted regional marketing supplements and leverages committed marketing investment who are in the park including Roam Regional Marketing and the Banff Local Park and Roam Marketing Strategy.

When there is investment in service and infrastructure there needs to be investment in marketing these services. Ridership increase increases based on a number of factors: frequency, fare, convenience and marketing. With services like On-it without significant changes to frequency marketing is critically important to effect ridership. On-it service only runs on weekends there for it is a greater challenge to influence people to shift their behavior from personal vehicle to mass transit.

In 2017 and 2018 the program has been successful in achieving these objectives:

- Transit and shuttle ridership increases
- Specific parking lot occupancy increases
- Campaign website visitation increases
- Social media campaign reach increases
- Digital advertising click-through engagement increases
- Leads to transportation-related BLLT members increase
- Net promotor score remains high
- Front-line staff use visitor communication toolkit
- Tourism operators use digital marketing kit

The Town of Banff would benefit from a longer-term partnership, to continue the work into 2019-2021.

The program aims to enhance communications to key markets, including residents of the Calgary region (day visitors or multi-night), longer-haul RV travellers, and the workforce in Banff National Park. Tactics will be assessed to ensure the best are chosen to achieve the goals.

The message platform (Enhance your experience in Banff National Park. Plan ahead. Take transit. Visit explorethepark.ca) will be updated as necessary. In addition, strategies will adapt to emerging opportunities, such as a potential intercept parking lot and outcomes from the Bow Valley Mass Transit Feasibility Study. This strategy will continue to be closely aligned with and informed by the Roam marketing strategy.

In 2017, the partners committed a total of \$250,000 to develop and execute the strategy. Building off of the work developed in 2017, the partners spent \$160,000 to update the strategy and implement it in 2018. In 2019, a financial commitment from all three partners will need to be achieved for this work to commence. Each partner will share in the total project costs, estimated at \$160,000 again. The Town of Banff contribution would be \$53,333. This value is contingent on an equal contribution from the other partners. We look to explore contributions and marketing partnership with other organizations.

Capital Costs:

	2019	2020	2021

Operating Costs:

	2019	2020	2021
Strategy Update &	\$53,333	\$53,333	\$53,333

Implementation			
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Resources Required to Implement & Maintain:

The senior communications specialist will continue to represent the Town on this strategy and will undertake the majority of the project management tasks from the Town’s perspective. The Town communications department will use existing resources to lead the development of some components of the strategy and execute key tactics in the program. The communications department will integrate the strategy with other initiatives underway, including Roam public transit promotion, On-It Regional Transit promotions, summer traffic management, and active modes social marketing. The engineering department will provide the data and any traffic management expertise required.

Estimated Delivery Date:

A six-month campaign running annually from May to October.

Council Strategic Priority

The Visitor Experience Communications Partnership Strategy delivers on several tactics identified in the Transportation priority area of the 2019-2022 Strategic Plan. This strategy also advances several Transportation and Economic objectives of the Community Plan.

Supporting Materials:

The 2018 year-end campaign report will be provided to council when it is available.

Service Area: Destination Events – Visitor Experience (2 of 2)

Support appropriate tourism, business opportunities, and outstanding visitor experience by providing efficient and professional **destination event** services, by:

- Producing major Town-hosted events (i.e. Canada Day and New Year’s Eve), which includes coordination of Town department involvement, and stakeholder and community communications.
- Managing major special event applications from external organizations/entrepreneurs, and serving as the primary contact and liaison with Town departments on the production of these events, which include the Banff Marathon, Melissa’s Road Race, the Filipino Festival, Ekiden, Banff Centre Mountain Film and Book Festival, Winterstart 5 Miler, Snow Days, Santa Parade of Lights, the Banff Christmas Market, and the Banff Farmer’s Market.
- Representing the Town in collaboration with Banff & Lake Louise Tourism (BLLT) and Banff National Park in reviewing, planning and coordinating major destination events, film permits, event signage and town animation.
- Managing communications to residents and local businesses affected by major special events.
- Advancing strategic priorities in the production of events, including environmental protection, quality of life for residents, traffic and public space management, emergency preparedness, cultural vibrancy, and financial responsibility.
- Managing applications for film permits, visitor special events, street pole banners and event signage.

Destination Events - Visitor Experience 2020 – 2023 Operating Budget

	2018 Actual	2019 Approved Budget	2019 Q3 Forecast	2020 Approved Budget	2020 Proposed Budget	2021 Proposed Budget	2022 Proposed Budget
REVENUES							
Activity Revenue	\$24,710	\$15,500	\$16,335	\$15,500	\$15,500	\$15,600	\$15,700
Grant Revenue	15,000	8,000	15,064	10,000	15,000	15,000	15,000
Other Revenue	52,728	30,500	30,500	30,500	31,500	32,100	32,200
TOTAL REVENUES	92,438	54,000	61,899	56,000	62,000	62,700	62,900
EXPENDITURES							
FTE Count	1.1	1.1	1.1	1.1	1.1	1.1	1.1
Wages & Benefits	98,036	115,187	101,037	118,853	105,582	108,773	112,057
Contracted & General Services	177,226	202,125	202,125	189,834	216,680	208,705	211,275
Materials, Goods & Supplies	13,664	12,200	12,200	12,383	13,300	13,300	13,300
Internal Charges	35,300	37,900	37,900	39,900	39,900	41,400	39,431
TOTAL EXPENDITURES	324,226	367,412	353,262	360,970	375,462	372,178	376,063
REVENUES LESS EXPENDITURES	(231,788)	(313,412)	(291,363)	(304,970)	(313,462)	(309,478)	(313,163)
Associated Amortization	8,472	8,252	8,252	8,252	8,252	8,400	8,600
Transfers to Reserves	(1,355)	(1,550)	(1,550)	(6,550)	(2,595)	(7,595)	(7,595)
Transfers from Reserves		15,000	4,000		11,000		
Tax Funding Required	(233,143)	(299,962)	(288,913)	(311,520)	(305,057)	(317,073)	(320,758)

COUNCIL EXPECTATIONS

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

Successes

- Extensive consultation with event organizers through the evolving stages of pandemic restrictions.
- Identified options to celebrate Canada Day, Halloween and NYE despite pandemic restrictions preventing the ability to have large gatherings.
- Provided live-streaming events in the local community, enabling other organizers to explore similar subsequent opportunities.
- Supported Farmers’ Market during pandemic.
- Film Permits: explored incentives for economic recovery period.
- Supported activation of Banff Avenue Pedestrian Zone and Bear Street Winter Plan.
- Partnerships:
 - Streamlining working relationship with Banff & Lake Louise Tourism on their mandate to enhance Snow Days and Christmas activities.
 - Improved coordination with Town of Banff departments involved in reviewing and approving all aspects of third-party special event applications.

Challenges/Opportunities

Challenges:

- COVID restrictions needed to protect the health and safety of residents, employees and visitors resulted in cancelling many activities and events, despite reviewing many options with AHS officials.
- Evolving rules affected many event organizers’ ability to plan activities while “sunk” costs required evaluation of many scenarios and proposals for same organizers.
- Special event organizers were frustrated by our decision to evaluate future event applications only 60 days forward, based on current conditions and restrictions.
- Maintaining relationships with organizers of recurring special events with cancellations in 2020 in our community.

2020 Priorities:

Status

- Improvement in Farmers’ Market administration.
- Improvement in environmental protection at special events

Implemented and provided Council Briefing

Deferred to implement with Special Events Standards Update

- Improved film permit application process and coordination
- Development of new shoulder season special event hosted by BLLT
- Improved understanding of community-wide event impact, and visitor and resident perceptions

Deferred due to COVID impact on film permits

Deferred by BLLT due to COVID impact

Deferred visitor experience surveying due to COVID impact on engagement activities

2021 Priorities:

Communication Format

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

- Support COVID public education and health and safety measures as it relates to external event applications and Town-hosted events.
- Support Pedestrian Zone activation
- Holiday Pageantry replacement
- Implement 2020 deferred items if COVID impact is minimized

Public and stakeholder information

Briefing

Implement in collaboration with BLLT

Implement with program leaders

Summary:

In its annual review of service levels in 2019, Council approved requests to have fees waived for street pole banners planned in 2020. Unfortunately, COVID-19 had an impact on almost all events and activities for which promotional banners were planned. In addition, the ongoing public health crisis has limited the capacity for many organizations to plan 2021 activities with any certainty about operations.

On behalf of the organizations who requested fee waivers for banners approved – but almost entirely not implemented – in 2020, Administration requests consideration for waiving fees for the same organizations in 2021.

Background

Policy C101 Street Pole Banners recognizes the benefit of a limited number of Street Pole Banners to animate the town and to promote special events or activities consistent with the purposes and values of the Town of Banff, Banff National Park and the UNESCO World Heritage site designation.

Organizations may apply to have fees associated with application and installation waived. The policy states the decision to waive fees can only be made by council, and only at budget deliberations.

Policy C101 Street Pole Banners states a Street Pole Banner Application must be returned to the Town of Banff with the application fee as outlined in Schedule A no less than thirty (30) days prior to the installation date.

Schedule A of the policy identifies \$255 for a banner Application Fee, plus \$70 per banner for installation. The policy identifies the number of banners required for display on three streets.

Schedule A also indicates:

Application Fees may be waived for events at the discretion of Council. Those wishing to request that fees be waived must submit Schedule D - Application to Council no less than 30 days prior to the banner installation date.

Schedule D – Application to Waive Banner Fees indicates:

Consideration for the waiving of street pole banner fees will only be made by council during annual budget deliberations.

In previous years, council has waived fees for not-for-profit organizations, and has rejected requests from for-profit organizations.

Description:

The Visitor Experience service area received requests from three organizations to waive fees associated with street pole banners that are used to promote five events:

- **SnowDays** (January), Banff & Lake Louise Tourism – \$2,915 in-kind value
- **Family Winter Arts Festival** (February), Banff Centre – \$745 in-kind value
- **Banff Pride Week** (banners in Sept.-Oct.), Banff Pride – \$2,215 in-kind value
- **Mountain Film & Book Festival** (Oct.-Nov.), Banff Centre – \$2,705 in-kind value
- **Christmas** (December), Banff & Lake Louise Tourism – \$2,915 in-kind value
- **Banff and Lake Louise Alive** (banners in between events), Banff & Lake Louise Tourism – \$2,915 in-kind value
- **Memorial Banner Program** (banners in November), Banff Legion - \$2,215 in-kind value

Waiving fees does not add expenditure in the budget; it is foregone revenue. The real costs of labour would be absorbed in existing budgets for staff reviewing applications, approving designs, and scheduling, installing and removing banners.

Descriptions of activities associated with banners:

Banff Centre Family Winter Arts Festival (February)

Formerly known as the Banff Centre Children's Festival, the event moved to the Family Day weekend in 2019. The Family Winter Arts Festival is where the young and young-at-heart journey into a world of art and imagination with live performance and interactive activities.

The festival features performances and emersion in the arts and culture for families, with access almost entirely available at no cost. Past activity included:

- Magician performance
- Family Film Screenings: Banff Centre Mountain Film Festival
- Songwriting Workshop
- Parks Canada Presents: *A Beary, Berry Good Day*, Puppet Show, bear facts
- "How to Draw" Grizzly Bear with artists from Parks Canada
- Drawn to Nature: art/drawing classes for kids and teens
- Free public swim

Banff Pride Week – (October)

The volunteer-run Banff Pride expanded its celebrations in 2018 to a full week of activities and events that included family-friendly events. Additional activities were added in 2019 and 2020. Activities included:

- Community procession from rainbow crosswalk at the Pedestrian Bridge to a ceremony at Banff Community High School field.
- Lux Theatre's Rainbow Reels movie night

Affected by COVID restrictions in 2020:

- *BanffLife* and *Banff Pride* hosted a rainbow pasta night
- Pride Potluck
- Canmore Eagles Hockey Game – Pride night
- Pride Live Music Performances, Bingo and Brunch events
- Banff Pride Run
- Annual Banff Pride party
- Pride in the Park at the Central Park gazebo

The Town is being asked to waive the fees for banners in support of an entirely volunteer-run organization that seeks to celebrate the inclusivity of the Banff community, welcome people who identify as LGBTQ, and to demonstrate to residents and visitors that Banff is a diverse and safe place.

Banff Centre Mountain Film & Book Festival (Oct. to Nov.)

The internationally renowned Banff Centre Mountain Film and Book Festival takes place over nine days, welcoming 24,000 people to enjoy stories of remote journeys, extreme athleticism, ground-breaking expeditions, and cutting-edge adventures told through the eyes of adventurers, authors, photographers, and filmmakers from around the globe. The event celebrates Banff's mountain culture and history.

In 2019, BLLT teamed up to host a block party on Banff Avenue to enhance the connection between the Banff Centre and the downtown, and between visitors, residents and businesses.

The event showcases the globe, and welcomes the world to Banff. Then, the festival goes on the road, bringing Banff to the world. The World Tour visits 550 locations and 40 countries.

Memorial Banner Program, Banff Legion (banners in November)

The Col. Moore Branch #26 Royal Canadian Legion (Banff Legion) requests installation of banners to recognize sacrifices made by local veterans during the First and Second World Wars, the Korean War and other conflicts. The non-profit organization formed after WWI to provide support to veterans and their families. The Memorial Banner Program to remember veterans exists in many communities across Canada. The Legion requests waiver of fees for 28 banners on Banff Avenue for the month of November.

Banff & Lake Louise Tourism Christmas Celebration (banners in December)

Christmas-themed banners are requested to enhance the pageantry surrounding Christmas and contribute to the overall vibrancy within the town, to the benefit of the entire community. Should this exemption be granted, any cost-savings realized would be re-invested by BLLT to further enhance Christmas programming and events. November and the first half of December are the lowest occupancy months in Banff. BLLT is investing in events, animation and marketing campaigns during this period to encourage increased visitation to support the local economy and enhance the in-destination experience for both visitors and residents. Activities in 2020 propose to include:

- Christmas Artisan Train – mini markets within existing commercial space
- Christmas Lighting Train – from Banff Avenue across the bridge and through the Cascade Gardens
- seasonal lighting at the East and West entrances of the town

For 2021, programming will return previously successful activities, if COVID restrictions allow, such as the Santa Claus Parade, Christmas Carolling and other performances.

These activities and campaigns add to the vibrancy in the downtown core during this period and create an even more attractive destination for potential visitors from around the world who have identified Christmas as a reason to travel to Banff.

Banff & Lake Louise Tourism SnowDays (banners in January)

SnowDays aims to benefit the entire community, by helping to drive tourist visitation and stimulating the local economy during a time when visitation and hotel occupancy is low (averages below 60%), while providing opportunities for residents to enjoy a wide variety of activities they would otherwise not have access to.

Should this exemption be granted, the cost savings that would be realized would be re-invested by BLLT back into the event to further enhance programming, making it even more attractive to both visitors and residents.

SnowDays has become an increasingly popular event, increasing visitation in a period that is traditionally the third-lowest visitation month for the year behind. Over the past several years, BLLT has increased its investment in the festival and continues to do so in 2020 and beyond. Initial results are promising with room nights during the festival period increasing by over 3,400 rooms in 2019, when compared to the same period in 2018.

This upcoming year, planned COVID-safe activities include:

- a family-friendly play zone
- skijoring demonstrations
- mountain-culture-themed novelty activities
- skating and rink music
- continuation of the renowned snow sculptures
- special attractions on Bear Street

BLLT believes these investments will build on past successes, and contribute meaningfully to visitation, the overall visitor experience during this time frame, as well as to the quality of life of residents by providing them with a wide range of programming and activities that they otherwise would not have access to.

Response Options

As part of 2021 Operating Budget deliberations, council may:

- receive this report for information and do no further action; or
- direct administration to waive the fees for one or more of the current applications.

Operating Costs/Revenue(s):

Waiving fees does not add expenditure in the budget. Potential revenue of \$16,625 from current applications would be foregone. Costs, in terms of labour resources, are absorbed in existing budgets for staff to review applications, approve designs, and schedule, install and remove banners.

Legislation/Policy

Policy C101 Street Pole Banners

Resources Required to Implement & Maintain:

- Destination Events Specialist, Communications & Marketing
- Senior Planner, Planning & Development
- Streets Service Area, Operations Department

Estimated Delivery Date:

January through to December

Supporting Strategic Plan Element:

Strategic Plan, priority area Enhancing Quality of Life:

The Town of Banff fosters a high quality of life, for all members of our community, regardless of their financial circumstances. The Town implements affordability measures under its control, and acts as a catalyst and a partner in the efforts of other local organizations. In addition, the Town works to promote and expand access to Banff's range of unique opportunities and natural assets that add value to the privilege of living in this mountain community.

Summary:

Banff & Lake Louise Tourism (BLLT) partners with the Town of Banff in creating vibrant activities and an attractive community, in order to enhance the visitor experience. BLLT provides important services to help the Town of Banff in delivering its purpose identified at incorporation, which includes:

- To serve, as its primary function, as a centre for visitors to the Park and to provide such visitors with accommodation and other goods and services;
- To provide the widest possible range of interpretive and orientation services to Park visitors;
- To maintain a community character which is consistent with and reflects the surrounding environment; and
- To provide a comfortable living community for those persons who need to reside in the townsite in order to achieve its primary function.

BLLT’s primary objective in hosting and supporting destination events is to grow the tourism economy in the traditional “shoulder” seasons (January, April, November and December), while maintaining the strength of activities and high-quality visitor experience in summer months.

With all destination events, BLLT also has a mission to facilitate activities that enhance the quality of life for Banff residents. Residents live in Banff to enjoy its unique mountain community. BLLT designs visitor-attraction events in a way that also add opportunities for residents enjoy activities that they would otherwise not be able to access.

Since its creation, BLLT has partnered with the Town of Banff in hosting special events. The municipal organization has been profiled as a sponsor for activities, due to providing in-kind support to events that the Town has reviewed and approved.

Description:

The Town of Banff’s in-kind support is an endorsement of the events that BLLT undertake to help drive the economy of our community. More importantly, the in-kind support provides BLLT with cost savings that allows greater investment in event programming, creating a better experience for both visitors and residents.

The 2021 BLLT request for in-kind services from the Town of Banff:

Entry Sign Posting	\$1,525
Event Site Fees	\$8,950
Event and Traffic Signage and Equipment Rental	\$1,750
Road Sweeping and Route Closure Support	\$1,705
Grounds Support	\$3,500
TOTAL:	\$17,430

BLLT’s request for in-kind services for 2021 represents an decrease of \$5,559 over the request from 2020. The decrease is due to:

- a) Cancellation of planned Skijoring event in the Liricon Train Station parking lot, resulting in a reduced request for waiving of event permitting fees
- b) Cancellation of planned PlayZone activities in the high school field, resulting in a reduction in request for Town Operations support and permitting
- c) A reduction in road closure and traffic support service needs for snow sculptures on Bear Street due to the planned pedestrianization of the street

BLLT would not be able to offer some activities if the Town of Banff did not grant waivers of fees or provide in-kind support. For example, after careful review each year, the Town waives permit fees for certain major (but not all) events that use streets and public places. These include use of Banff Avenue during the *Santa Parade of Lights* and Bear Street during *SnowDays*. The cost of permit fees for these large areas of Banff would be prohibitive. The Town of Banff recommended the use of these spaces for the specific events, and indicated permit fees for streets use would be waived, because they aligned with objectives of the Banff Community Plan, and achieve a public good.

BLLT Destination Events planned for 2021 include:

- **SnowDays, January 20-30:** will feature a continuation of the popular snow sculpture program on Bear Street, and other locations in Banff.
- **Block Party, October:** Increased investment in the Banff Centre Mountain Film and Book Festival to encourage visitors to see and experience more in Banff, and engage local businesses and the community more fully in the event. Plans include further investment in the Banff Avenue Block Party (with a focus on further developing opportunities to celebrate our mountain culture); increased sponsorship of author and producer appearances at downtown locations; and increased promotion of Banff's diverse food scene.
- **Christmas, mid-Nov. - Dec. 31:** Continuing to build upon Banff's reputation as a quintessential mountain Christmas destination – and the 2020 innovations with the Cascade Gardens Lighting Trail and Bear Street “BANFF Sign and Christmas Trees – activities in 2021 will include a variety of entertainment and animation in the downtown core including the continuation of Christmas carolers; a return of the *Santa Claus Parade of Lights* with a focus on increasing community participation; a return of the Banff Christmas Market over two weekends.

In addition to these events, BLLT invests in other activities to enhance the appeal and aesthetic of our mountain community. BLLT provides festive lighting in Banff (including east and West entrances, Banff Community High School grounds, Church at Buffalo St. and Banff Ave.) at a cost of approximately \$15,000 per year. In addition, BLLT provides financial sponsorship back to the Town of Banff to help pay for programming the New Year's celebration.

Operating Costs/Revenue(s):

In-kind support for these events does not add expenditure in the budget. Potential revenue of \$17,430 for services would be foregone. Costs, in terms of labour resources, are absorbed in existing budgets for staff to review event plans, approve activities and site design, scheduling, implementing and removing essential event components such as signage, barricades, lighting and power access, streets maintenance, grounds management and waste services.

Resources Required to Implement & Maintain:

- Destination Events Specialist, Communications & Marketing
- Business Licencing and Destination Marketing, Planning & Development
- Parking, Traffic & Permit Management, Engineering Department
- Streets, Operations Department

- Municipal Parks, Operations Department
- Resource Recovery, Operations Department
- Bylaw Services, Protective Services
- Police, Protective Services

Estimated Delivery Date:

January through to December

Supporting Strategic Plan

Strategic Plan, priority area Enhancing Quality of Life:

The Town of Banff fosters a high quality of life, for all members of our community, regardless of their financial circumstances. The Town implements affordability measures under its control, and acts as a catalyst and a partner in the efforts of other local organizations. In addition, the Town works to promote and expand access to Banff's range of unique opportunities and natural assets that add value to the privilege of living in this mountain community.

Banff Community Plan

Support of destination events helps advance the vision of the Banff Community Plan's three priority areas:

- Sense of place: our environmental goals, objectives and indicators for success
- Fostering a healthy community: our social and cultural goals and objectives as well as indicators for success
- Local economy: our economic goals, objectives and indicators for success

Project Summary

Project Account #: 2-230-2002-6000

Project #:	GG-95-20	Department:	230-Public Information	Project:	Town Pageantry Replacement
Budget Year:	2020	Manager:		Project Type:	(None)
Budget Status:	Open	Project Partner:		Asset Type:	(None)
Year Identified:	2019	Start Date:	1/1/2020	Est. Completion Date:	11/30/2020

Project Description:

Summary:

The Town of Banff's Holiday Pageantry consisting of Christmas Tree street pole toppers on Banff Avenue and holiday lights at key intersections are at the end of their life span and in need of replacement.

Description:

As part of the Banff Refreshing in 2008 the Town purchased seasonal pageantry to be displayed on Banff Avenue. This consisted of street pole toppers in the form of Christmas Trees and Christmas lights. The Town of Banff-owned lights complement lighting purchased and installed by Banff & Lake Louise Tourism (BLLT) at locations such as the High School field and town entrances.

Due to age and exposure, the Town-owned holiday displays are at the end of their lifespan and in need of replacing. The street pole toppers of Christmas Trees are being repaired in late 2019 to ensure safe functionality for the 2019-20 winter season, but the materials require replacement for the 2020-21 winter season. After this capital outlay, the assets will become part of the Town's infrastructure inventory, and will budgets will be allocated in subsequent years for 10-year replacement.

In addition, this project would replace the aging pageantry (snowflake decorations) at the main "arrival intersection" on Tunnel Mountain Road, near the hotel cluster at Tunnel Mountain Drive and Hidden Ridge Way.

The replacements would achieve much greater energy efficiency than current pageantry, and would incorporate directional and range specifications to avoid light pollution.

The total cost of the Town's holiday pageantry in 2008 was \$71,983.84. Considering inflation in cost over the 10 years, the estimate for total replacement of 2008 assets would be \$93,500 for the Banff Avenue displays and approximately \$7,500 for Tunnel Mountain pageantry in 2020. The life span of the items would be approximately 10 years. Scheduled maintenance (structural and electrical) would extend the life span of these items.

In addition, limited storage of all street pole toppers within one sea cargo/railway container caused premature damage. Additional railway containers are included in this proposal to minimize damage to pageantry and other special events material, and to support need for storage for BLLT-owned holiday pageantry. The storage yard in the Industrial Compound is anticipated to be reduced in size in coming years, requiring innovative storage options. The Streets Division has identified stacking of containers as a solution to maximize space. Transportation and purchase of two used full-size containers is estimated at \$16,000.

Budget Summary:

Account	Description	2020	2021	2022	2023	2024	2025 - 2029	Total
3200	General Capital Reserves	117,000	0	0	0	0	120,000	237,000
6000	Capital Expense	(117,000)	0	0	0	0	(120,000)	(237,000)
	Net:	0	0	0	0	0	0	0

