

Service Business Plan



Service Name	Communications	Service Type	Internal
Service Owner Name	Donna Kell	Budget Year	2017
Service Owner Title	Manager of Communications		

Service Description

An internal service to support staff in producing timely and effective communication.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <p>Customers that include members of City Council and City staff, providing tools, guidance and support in communication. The goal is to reach internal stakeholders, other levels of government, community groups, special interest groups and the Burlington community.</p>
Existing Service Delivery	<p>This service provides:</p> <ul style="list-style-type: none"> • Communication planning • Corporate branding standards and guidelines • Research assistance, including the use of surveys • Framework and strategy for issues management • Crisis communication • Government relations • Consultation/public engagement • Web training and support • Writing, design, production and distribution of communication products • Social media monitoring and posting • Media relations, including all media-related products and media training • External mail activity, including publications and public notices • Assorted print activities, including Council agendas • Support for media and corporate events, in partnership with other service providers.
Existing Customer Engagement Tools / Methods	<p>Meetings; website; communication plans; updates to Senior Management Team; email notices to staff; intranet updates; surveys; COBnet information pages; online panels (Insight Burlington, Let's Talk Burlington); Web Advisory Group; using the International Association for Public Participation standard for public engagement; Council-approved engagement charter; social media corporate team; Charter Action Team; community survey.</p>
Is this Service Provincially Legislated?	No N/A
For this Service are there Approved Service Standards?	Yes Accessibility for Ontarians with Disabilities Act International Association for Public Participation standard for public engagement

Sub-Services

Strategic Communication Service	Provides strategic advice; media relations; issues management framework and support; engagement support; crisis communications; event support; protocol assistance; social media posting, monitoring and evaluation; video communication; proactive two-way communication; internal communication; research support; and government relations.
Design and Web Service	Provides design and web services, including designs and themes for communication and marketing campaigns; creates online and paper publications; develops and maintains City websites; oversees master signage strategy; supports crisis communications; provides web training to the City's web publishers; establishes and maintains the City's visual identity.
Print, Mail and Distribution Service	Provides print, mail and distribution of various documents; corporate stationery and souvenirs for corporate and public needs, including document layout advice; external print contract management; minor graphic design; and correction of print material.

Recent Continuous Improvement Initiatives

In 2016:

We completed and issued a customer service survey to staff and met with members of Council to do one-one-one surveys to gauge the effectiveness of internal customer service. We then made adjustments to how we deliver service to our internal customers.

We developed and issued a media survey in 2016 to determine if our news release and media relations is meeting the needs of our news media.

We developed an engagement communication plan to support the city's engagement culture.

We provided communication and engagement leadership for the city's Strategic Plan 2015-40 to ensure the voices of residents, business owners and community partners is reflected in the city's long-term strategy.

We launched a new internal website for staff to allow more staff to directly access the Intranet site and to ensure that the City Manager and Burlington Leadership Team could be more accessible to all staff.

We transitioned from the Clerks Department to the City Manager's Office, adding a full-time engagement position and a new senior role to support strategic communication and government relations.

We made changes to the Communications Advisor portfolios and designer job descriptions to create a more equitable workload and to enhance internal customer service.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<ul style="list-style-type: none"> • Enhance the use of social media and digital media as tools for outreach and engagement and improve tracking and reporting of social media successes. • Reflect the city's four strategic directions in all communications, using corporately-supported messaging, and support client groups in ensuring all communication meets the requirements of the strategic plan. • Create a government relations strategy to ensure Burlington's voice is heard and that available funding is allocated to the city to help reach its strategic targets.
Anticipated Risks	<ul style="list-style-type: none"> • Potential gaps in service or drop in the quality of service when workloads experience peaks, or when staff leave their positions and new hires are brought up to speed. • Managing an increasing workload related to the addition of government relations. • Decentralization or fragmentation of city communication activities

Service Objectives	Target Completion
Survey our internal and external customers to ensure we are meeting their communication needs.	Jun 2017
Gather feedback from media outlets and make changes to the city's media relations strategy by Q2 of 2017.	
<p>Roll out a strategy with internal customers in to create a better understanding of when communications should be used.</p> <p>Provide a software and training framework to the Web and Design group to ensure excellence in design and compliance with the Accessibility for Ontarians with Disabilities Act.</p>	Apr 2017
<p>Work with other departments, through the Web Advisory Group, to create a sustainable web training schedule.</p> <p>Complete a package of tools, including a handbook, to ensure quality continuity with the communications advisor position.</p>	Aug 2017
Hire a social media/digital media specialist to enhance two-way communication and strategic messaging.	Jan 2017
Enhance tracking of social media and sharing the metrics on 360 and/or burlington.ca to ensure openness and transparency.	Apr 2017
Develop a communication plan to better promote the use of engagement tools by city staff to help further change the city's culture to ensure community engagement takes place wherever possible on city projects.	Apr 2017

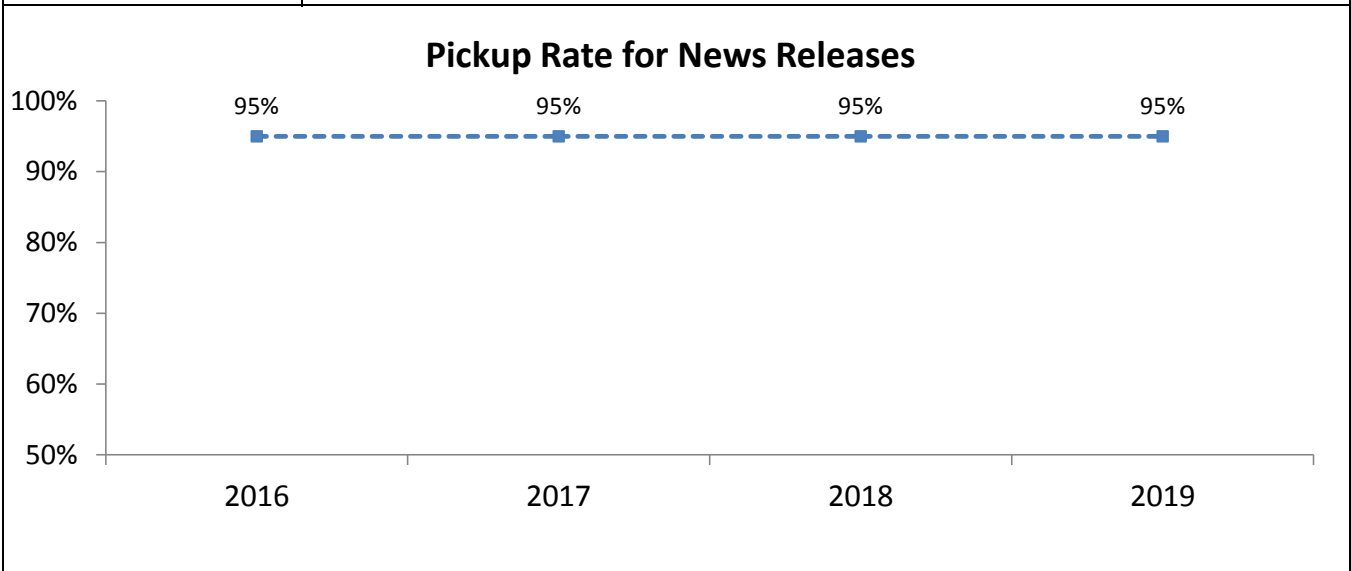
MEASURING SUCCESS

How much did we do?

Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2017 Forecast	2018 Forecast	2019 Forecast
Average number of Tweets per day	N/A	N/A	N/A	N/A	15	15	15	15
Followers on Twitter	1,000	4,500	8,900	12,000	15,500	20,000	24,000	24,000
Total work orders for Creative Services	311	332	408	582	600	600	600	600
Number of web pages viewed (millions)	3.07	4.11	5.35	5.45	5.50	5.60	5.70	5.70
Media Releases	191	201	165	185	165	200	200	200
Online publications	-	1	1	4	4	5	6	6

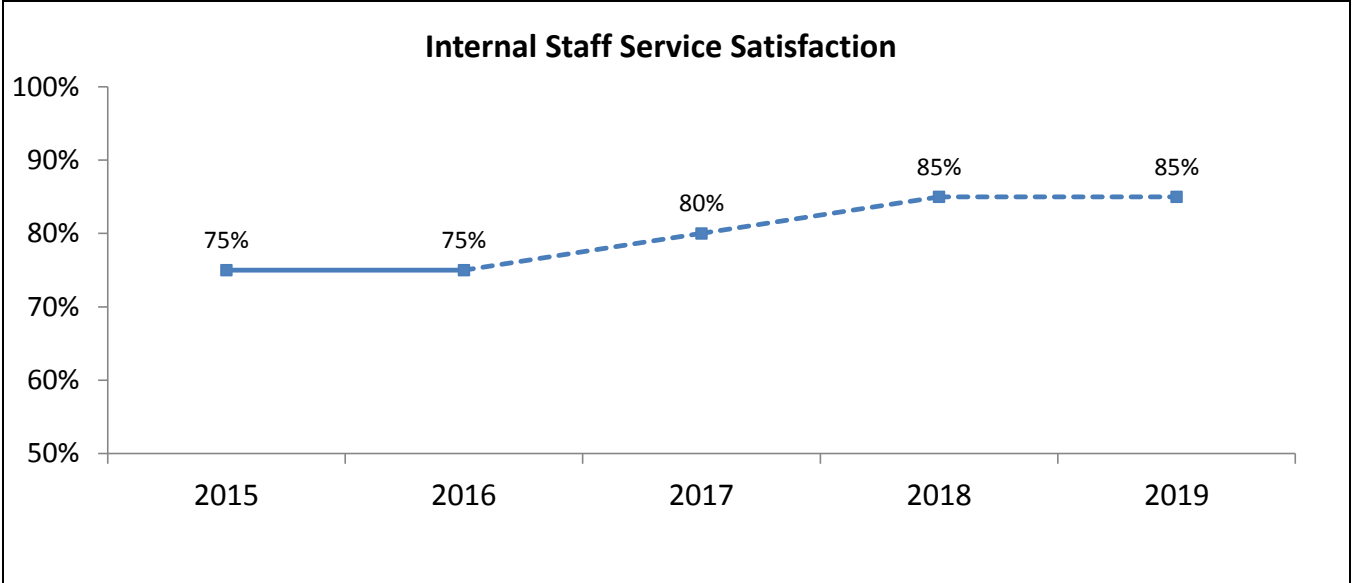
How well did we do it?

Performance Measurement	Pickup Rate for News Releases
Story behind the data	The Burlington Post is the number one way that Burlington residents hear about city news, programs and services. News reporting in the Post gives the city a credible way to reach the community without that perceived bias advertising can bring. Pickup rate is an important metric, as is the study of what amount of information is repeated from the news release.



Is anyone better off?

Performance Measurement	Internal Staff Service Satisfaction							
Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2017 Forecast	2018 Forecast	2019 Forecast
Customer Service Satisfaction	N/A	N/A	N/A	75%	75%	80%	85%	85%
Story behind the data	A Communications Service internal survey was used for the first time in the summer of 2015. Of the responses received, the average satisfaction rate is 75%. We look forward to seeing our average increase to 80% in 2017 and 85% in 2018 with continued attention to the needs of our internal customers.							



SERVICE RESOURCE SUMMARY

Service Description

An internal service to support staff in producing timely and effective communication.

Service Owner Name

Donna Kell

	2015	2016		2017 Proposed				
	Actual	Budget	Year End Projections	Base Budget	% Change vs. 2016 Budget	Business Cases	Total Budget	% Change vs. 2016 Budget
Human Resources	\$ 1,106,621	\$ 1,109,600	\$ 1,104,510	\$ 1,222,857	10.2%	\$ -	\$ 1,222,857	10.2%
Operating/Minor Capital Equip.	\$ 19,441	\$ 17,800	\$ 14,300	\$ 65,700	269.1%	\$ -	\$ 65,700	269.1%
Purchased Services	\$ 131,888	\$ 83,285	\$ 106,175	\$ 116,165	39.5%	\$ -	\$ 116,165	39.5%
Corp. Expenditures/Provisions	\$ (185)	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
Internal Charges & Settlements	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
TOTAL EXPENDITURES	\$ 1,257,764	\$ 1,210,685	\$ 1,224,985	\$ 1,404,722	16.0%	\$ -	\$ 1,404,722	16.0%
Controllable Revenues	\$ (2,256)	\$ (9,200)	\$ (16,093)	\$ (5,000)	-45.7%	\$ -	\$ (5,000)	-45.7%
General Revenues & Recoveries	\$ (73,386)	\$ (1,400)	\$ (1,400)	\$ -	-100.0%	\$ -	\$ -	-100.0%
TOTAL REVENUES	\$ (75,642)	\$ (10,600)	\$ (17,493)	\$ (5,000)	-52.8%	\$ -	\$ (5,000)	-52.8%
NET OPERATING BUDGET	\$ 1,182,122	\$ 1,200,085	\$ 1,207,492	\$ 1,399,722	16.6%	\$ -	\$ 1,399,722	16.6%