



The Town of The Blue Mountains
Community Communications Advisory Committee
Working Group Update:
Costing the Town's Communications Priorities

September, 2019

Background

Based on findings of Working Group's early-July meeting with Community members, Community Communications Advisory Committee (CCAC) asked the Working Group to draft costs against the identified priorities:

1. Research target audiences and their characteristics.
2. Allocate more funding and resources to Communications; e.g. research, newsletter, preparation of the new Vision Statement.
3. Create a meaningful Vision Statement for the TOBM which reflects the passion that the community feels, its love of the land. Consider conducting a Graphic Facilitation session with members of our community. Consider incorporating the new Vision Statement in all Town communications.
4. Conduct more working group sessions with members of our community.

On September 3, 2019 Working Group members Paula Hope & John Milne met Tim Hendry & Jeremy Chan (Communications and Economic Development Project Specialist) to assign cost estimates to the items listed above. Working Group member Lyn Logan was unable to attend.

Given the many inter-related aspects of the Town's diverse Communications undertakings and the need to consider these in their totality in anticipation of the 2020 Budget Process, it was decided to incorporate as many as possible into this document for consideration by the CCAC as a whole.

Doing so should enable the CCAC to then pass a Motion, directing Council to focus on those priorities that it has endorsed.

Central to the effectiveness of any Communications efforts is the building & maintaining of a comprehensive database of residents' e-mail addresses



Working Group Priorities Identified with Community Members

ITEM	ACTION	ESTIMATED ANNUAL COST
Research target audiences and their characteristics	Host 10 Focus Groups in neighbourhoods identified in Your View registration; Paula Hope & John Milne moderate; Discussion Guide to be based on existing Research (e.g., Budget Survey) & insights gained from email address solicitation postcard mailers	\$20,000
Research target audiences and their characteristics	Retain specialist such as Environics (which has worked with BMVA) to gather insights based on Postal Codes; esp. helpful with part-time residents	\$35,000
Allocate/re-allocate more funding and resources to Communications	Consider while reviewing each Department's Communications budget; consolidate under Communications	TBD
Create a meaningful Vision Statement for the TOBM	Assess through Focus Groups	TBD
Consider conducting a Graphic Facilitation session with community members	Assess opportunities through Focus Groups	TBD
Conduct more working group sessions with community members	Achieved with Focus Groups	
	TOTAL	\$55,000



Communication Priorities Identified in Staff Report FAF.10.089

ITEM	NOTES	ESTIMATED ANNUAL COST
Public Engagement Software	As per current six-month trial with Bang the Table	\$7,000 – \$10,000
Newspaper Communication Review	Consider while reviewing each Department's Communications budget	\$24,000
Local Radio Advertising	Consider while reviewing each Department's Communications budget	\$4,000-\$6,000
TV Screens in Town Facilities	Assess opportunities through Focus Groups	\$2,700 per screen + annual software fee of \$600 (annual fee is the total for all screens)
Opportunities in Social Media	The management of additional social media accounts will require increased staff resources. In addition, each small targeted Facebook campaign is \$100 – \$300.	\$1,000 - \$3,000
Community Newsletter & Community Guide Review	Printed & mailed community newsletter, community directory or Activity Guide.	\$4000 - \$6000 per edition
Information 101 Workshops / Video	Advertising Information Sessions; developing single video	\$2,000 - \$2,500
Town Email Newsletter Promotional Campaign	Costs vary based on scale & scope; estimate based on 4 per year	\$20,000
	TOTAL	\$65,000-\$74,500



Additional Considerations around Email Address Collection

ITEM	NOTES	ANNUAL COST
Website Review & Maintenance Update	Required to maintain User Experience Expectations; minimize email deployment disruptions	\$20,000
Retain Third-Party Specialist*	Minimize CASL exposure; maximize email address gathering efforts	\$50,000
Quarterly postcard mailings (ALREADY IDENTIFIED BY TOWN)	Assess through Focus Groups	\$0
Upgrade website to enable tracking of standard email marketing data such as open rates, link clicks, bounce rates, etc. & e-mail customization*		
Migrate email deployment to third-party provider*	Eases keeping up with technological change & CASL requirements; will need to review workflows as well as outside provider's security & privacy capabilities; need to explore cost offsets	\$35,000-\$50,000
	TOTAL	\$105,000-\$120,000

*One-time Cost



Total Estimated Costs

ITEM	ANNUAL COST
Working Group Priorities	\$55,000
Staff Report FAF.10.089 Priorities	\$65,000-\$74,500
Additional Considerations around Email Address Collection*	\$105,000-\$120,000
TOTAL	

*One-time Cost



Next Steps

- ✓ CCAC reviews priorities
- ✓ CCAC passes Motion directing Council to act on identified priorities
- ✓ If needed, have separate CCAC meeting to review & discuss cost estimates
- ✓ Add report on spending against identified priorities to CCAC Monthly agenda

