

<b>Agenda Item</b>	Integrated Communication Strategy & Budget
<b>Purpose</b>	<p>For Committee review and approval.</p> <p>The Communications Plan and budget are brought to the Public and Government Engagement Committee every November. The communications budget is rolled up into the larger Corporate Budget which goes to the FARM for approval November 30.</p>
<b>Key Message</b>	<p>The document reviews the previous year's performance against objectives (17/18) and lays out the overarching strategic approach for communications, public engagement and government relations for the following year (18/19).</p>
<b>Areas of note/ Key issues</b>	<p>The highlights of the 18/19 communications objectives are:</p> <ul style="list-style-type: none"> <li>• <b>Management of Quayside partnership</b></li> <li>• <b>Roll-out of new corporate narrative</b></li> <li>• <b>Roll out of the engagement strategy</b></li> <li>• <b>Strategic reset of tri-government relationships</b></li> <li>• <b>Profiling waterfront transformation to-date, promoting future change, and waterfront as catalyst for next generation, game-changing city building</b></li> </ul>

See materials that follow.

# 2018-19 Integrated Communications, Public Engagement and Government Relations Strategy

Presentation to the Public and Government Engagement Committee  
November 20, 2017



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# Communications & Public Engagement

Review of 2017-18 performance



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# Review: 2017-18 Communications & Public Engagement Objectives

Awareness

Understanding

Engagement

Support

Use

- **Raise awareness** and profile of WT; Waterfront steward leading revitalization, providing benefits and value

- **Increase understanding** of and engagement in WT projects, activities, expertise & vision; city-building, economic development, sustainability, design excellence

- **Grow engagement**, including our mailing list / database / social media followers and network with a view to potential mobilization; stronger connections to our supporters and advocates

- **Increase** public support for WT and our mission; empowerment to deliver on our mandate

- **Promote the use of waterfront spaces** and amenities to provide positive experiences for residents and visitors

- **Secure tri-government funding** for Port Lands Flood Protection
- **Successful evolution of Quayside RFP** from search for Development Partner to search for Innovation & Funding Partner
- **Demonstrate** value: Waterfront Revitalization is a good investment; positive economic benefits / increasing Toronto's economic competitiveness
- **Promote** future plans; Quayside and Port Lands as future vision of Toronto's globally significant waterfront revitalization
- **Develop new corporate narrative** that supports Waterfront Toronto's new direction; positioning Toronto as leading edge and the waterfront as catalyst for future city
- **Deepen and broaden engagement** –again setting new standard of excellence in public consultation
- **Reinforce public trust** in Waterfront Toronto as a transparent and accountable organization; ready and able to defend the public interest
- **Program and activate** the waterfront, year-round, for residents and visitors of all ages; highlight significant progress across the waterfront – connecting formerly isolated areas into a coherent whole

- **Port Lands Flood Protection Funding & Announcement**
- **Quayside RFP & Partner Announcement**
- **Public Town Hall – June (Attendance: 300) – socializing vision of future waterfront**
- **New corporate narrative – key insights and draft messaging underway – final deliverables for review and approval Jan. 2018**
- **New engagement strategy – audience/methodology research in-progress – report for review February 2018**
- **Engagement pilots underway already improving consultation with new audiences**
  - New pop-up engagement strategy – first collaboration with Art Spin
  - Working on a reset with our closest community stakeholders

- **Thought leadership events that help build our narrative as innovators and out-of-the-box thinkers**
  - Future Cities – interdisciplinary speaker series tackling tough City Building questions
- **More animation across waterfront in Winter/Summer**
  - Sugar Shack at Sugar Beach
  - Ice Breakers – in collaboration with WBIA and Harbourfront
  - Summer program of sponsored arts and culture events in parks
  - Movies on the Common – Corktown Common Movie night
- **Quayside Town Hall – November (Attendance: 550+) – beginning public conversation & addressing concerns and skepticism**
- **Coordination of external, public-facing materials – e.g. Corporate Plan, Annual Report, etc. access communications - reinforcing WT as transparent and accountable**

- **Strategic integration**

- Developing a cross-departmental lens for identifying reputational risk and issues
- Better integration between Public Engagement, Government Relations, Innovation, and Strategic Initiatives

- **Improved internal communications**

- More knowledgeable staff
- Generating more efficient information flow
- New communications protocols in place for HR, IT and staff town halls

- **Improved internal transparency and culture**

- Workshops and focus groups with staff supporting roll-out of the strategic vision
- Staff engagement in development of new corporate narrative



- **Secured new vendor of record – developing new vision and narrative**
  - Bespoke Collective has assembled a team to support our work to improve storytelling and excite passion in our mission, mandate and work
  - This relationship covers a broad range of services, including Public Relations, Strategic Communications, Marketing/Brand, Engagement/Consultation/Facilitation, Photography, Video, Event Logistics, Cultural Programming, Research & Design
- **Developing new metrics and performance measures**
  - Working through the Enterprise Resource Planning (ERP) process to define new reporting dimensions in order facilitate data-based decision-making processes

# 2018-19 Integrated Communications, Public Engagement and Government Relations Plan



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# Waterfront Toronto 2018-19 Objectives



- **Management of Quayside partnership**
  - Alignment on communications plan and government relations outreach
- **Roll-out of new narrative**
  - Reinforce Waterfront Toronto role and brand
- **Roll out of engagement strategy**
- **Strategic reset of tri-government relationships**
  - Especially City of Toronto
  - Mandate extension; 2.0 governance enhancements – timing setbacks
- **Continue to highlight transformation to-date, promote future change, and waterfront as catalyst for next generation, game-changing city building**
- **Build internal team and external PR/GR capacity**

# Communications Themes & Storylines

- **Building a waterfront for future generations**
  - **The waterfront as the catalyst for what Toronto can be: next generation, global showcase for great city-building**
  - **A better waterfront means a better city**
  - **Quayside Partnership as opportunity**
  - **We've only got one waterfront – need to get it right – role of Waterfront Toronto as defender of the public interest**
  - **Public engagement is building a better waterfront**
  - **The waterfront is meant to be experienced – “Dip your toes in the lake”**
- **What we've accomplished**
  - **Why it's important**
  - **What it means to you**
  - **What it's worth**
  - **Waterfront as testing ground for game changing innovation in city building**

- **Hyper-Engaged**

- Waterfront for All – Pan waterfront community association
- Waterfront and area residents, workers, users
- Subscribers to WT communications platforms
- Supportive Advocacy Groups
- Partners: Developers, Design Community, etc.
- City Councillors – Chairs of Committees - Downtown councillors and key suburban councillors

- **Quayside Impact**

- Broad, city-wide interest
- Potential for extraordinary audience growth on all waterfront-wide issues – we must seize the opportunity

- **Political Decision Makers, City-Builders, Influencers**

- **Development of communications and government relations protocols with Sidewalk Labs (coordination; collaboration; partnership principles)**
- **Develop both influencer strategy and reputational management strategy reflective of high-profile projects underway (Quayside and Port Lands flood protection) – the opportunities and challenges presented**
- **Broaden and deepen our public engagement to capture more representative reflection of the City**
- **Roll out of new narrative and associated deliverables**
- **Continue enhanced programming activities to draw people to waterfront**

- **Deliver new corporate narrative and associated deliverables – Key messaging and guidelines, elevator pitches, philanthropic case for support, recommended target audiences community/stakeholder and recommended tactics, KPIs**
- **Deliver Engagement Framework – Strategic guidelines, methodology and recommendations, KPIs to Committee and Board for review, profile WT again setting bar in new and meaningful public engagement**
- **Produce two Future Cities thought leadership events to advance discussions around interdisciplinary city building – raise WT profile as convener and catalyst on these issues**
- **Configuration and design of Customer Relations Management (CRM) database with Enterprise Resource Planning (ERP) project – support future 360° view of public/stakeholder/partner/vendor/etc. relationships**
- **Review staffing and resources – onboarding new VP and external PR/GR firm**

- **Re-set relationships with government partners working in collaboration with Board**
- **Quayside “noise” and “uncertainty” have delayed key priorities for WT with the City:**
  - Re-confirmation of 2006 MOU with the City
  - Extension of WT mandate (though 5 year extension to 2028 does not appear to be at risk)
  - Tri-government recommitment to 2.0 (the “accord”)
- **Key reset deliverable: Governments will want confirmation that Board is comfortable with Quayside strategy going forward (review and approvals)**
- **Work with IGSC (City Manager, Deputy City Manager, Provincial and Federal Deputy Ministers) to identify government priorities potentially delivered through Quayside project**
- **Create IGSC Quayside-specific working group with appropriate government staff to provide full engagement on Quayside project (follow Port Lands flood protection template)**



# 2018/19 Communications, Public Engagement and Government Relations Budget (Proposed)



# 2018-19 Communications, Public Engagement & Government Relations Budget

(PROPOSED)



Budget Category	2015/16		2016/17		2017/18		2018/19
	Original Budget	Actual Costs	Original Budget	Actual Costs	Original Budget	Actual Costs to August 2017	Original Budget
<b>PUBLIC ENGAGEMENT:</b>							
Engagement	\$ 150,000	\$ 19,229	\$ 150,000	\$ 41,756	\$ 60,000	\$ 6,824	\$ 60,000
Content Development	120,000	178,205	120,000	172,617	25,000	53,927	25,000
Philanthropy	30,000	19,045	30,000	-	50,000	-	50,000
<b>Sub-total - Marketing</b>	<b>\$ 300,000</b>	<b>\$ 216,479</b>	<b>\$ 300,000</b>	<b>\$ 214,373</b>	<b>\$ 135,000</b>	<b>\$ 60,751</b>	<b>\$ 135,000</b>
<b>PUBLIC RELATIONS (PR) &amp; COMMUNICATION:</b>							
Communications PR Consulting	\$ 100,000	\$ 92,155	\$ 100,000	\$ 33,990	\$ -	\$ -	\$ -
Corporate Communications	120,000	8,637	75,000	-	80,000	25,137	105,000
<b>Sub-total - PR &amp; Communications</b>	<b>\$ 220,000</b>	<b>\$ 100,792</b>	<b>\$ 175,000</b>	<b>\$ 33,990</b>	<b>\$ 80,000</b>	<b>\$ 25,137</b>	<b>\$ 105,000</b>
<b>SOCIAL MEDIA:</b>							
Waterfront Toronto Website	\$ 55,000	\$ 3,348	\$ 55,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Social Media	10,000	16,804	10,000	18,531	25,000	1,578	45,000
<b>Sub-total - Social Media</b>	<b>65,000</b>	<b>20,152</b>	<b>65,000</b>	<b>18,531</b>	<b>45,000</b>	<b>1,578</b>	<b>\$ 65,000</b>
<b>OTHER:</b>							
Subscriptions	\$ 18,000	\$ 4,143	\$ 18,000	\$ 3,266	\$ 15,000	\$ 2,784	\$ 15,000
Sponsorship	35,000	30,528	35,000	160,149	120,000	55,206	100,000
Printing	4,000	4,136	4,000	4,621	5,000	204	5,000
Media Monitoring	40,000	36,686	40,000	36,634	40,000	9,819	40,000
Events	20,000	194,965	20,000	23,689	40,000	10,805	40,000
Other New Initiatives	13,000	10,657	13,000	85,640	25,000	29,688	25,000
Business Development costs	-	-	-	-	-	12,986	-
<b>Sub-total - Other</b>	<b>\$ 130,000</b>	<b>\$ 281,115</b>	<b>\$ 130,000</b>	<b>\$ 313,999</b>	<b>\$ 245,000</b>	<b>\$ 121,492</b>	<b>\$ 245,000</b>
<b>INFLUENCER ACTIVITIES:</b>							
Thought Leadership and Influencer Activities	\$ 30,000	\$ 12,272	\$ 30,000	\$ -	\$ 75,000	\$ 2,508	\$ 50,000
<b>Sub-total - Influencer Activities</b>	<b>\$ 30,000</b>	<b>\$ 12,272</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 2,508</b>	<b>\$ 50,000</b>
<b>GRAND TOTALS</b>	<b>\$ 745,000</b>	<b>\$ 630,810</b>	<b>\$ 700,000</b>	<b>\$ 580,893</b>	<b>\$ 580,000</b>	<b>\$ 211,466</b>	<b>\$ 580,000</b>
		85%		83%		36%	

# 2018-19 Communications, Public Engagement & Government Relations Budget - DETAIL

(PROPOSED)



Budget Category	2017/18		2018/19	Notes
	Original Budget	Revised	Proposed Budget	
<b>PUBLIC ENGAGEMENT:</b>				
Engagement	60,000	45,000	75,000	<b>Ramp up and then roll-out of new engagement initiatives in 18-19:</b> >> Mobile consultation units & street teams >> Interactive storytelling projects (promotion and distribution) >> Focus groups & new audience development >> Formation of advisory committees >> Thematic consultation (as opposed to project consultation)
Content Development	25,000	50,000	30,000	<b>After 17-18, assume most content is funded through project budgets:</b> >> Content development for consultation & engagement modules >> Interactive storytelling content creation (e.g. Island Stories) >> Facilitator training and development materials >> Video production >> Blog posts >> Photography/Multimedia >> Live streaming
Philanthropy	50,000	50,000	50,000	<b>Fundraising strategy and case-for-support:</b> >> Phase one implementation of Ketchum recommendations
<b>Sub-total - Public engagement</b>	<b>135,000</b>	<b>145,000</b>	<b>155,000</b>	

# 2018-19 Communications, Public Engagement & Government Relations Budget - DETAIL

(PROPOSED)



Budget Category	2017/18		2018/19	Notes
	Original Budget	Revised	Original Budget	
<b>PUBLIC RELATIONS (PR) &amp; COMMUNICATION:</b>				
Corporate Communications	80,000	75,000	105,000	<b>Corporate communications strategic advice and support:</b> >> Strategic PR/GR advice and support >> Corporate/Annual Plan >> Website copywriting >> Key message development >> Staff & Board elevator pitches >> Updated corporate communications vehicles (e.g. letterhead, presentation templates, etc.) >> New releases
Research				
<b>Sub-total - PR &amp; Communications</b>	<b>80,000</b>	<b>75,000</b>	<b>105,000</b>	
<b>SOCIAL MEDIA:</b>				
Waterfront Toronto Website	20,000	45,000	20,000	<b>Corporate website maintenance and development:</b> >> UX review and improvements >> On-going content refresh >> New web/interactive tools
Social Media	25,000	35,000	35,000	<b>Application development and paid promotion:</b> >> Facebook application development >> Paid promotion of social media posts >> Social media management support
<b>Sub-total - Social Media</b>	<b>45,000</b>	<b>80,000</b>	<b>55,000</b>	

# 2018-19 Communications, Public Engagement & Government Relations Budget - DETAIL

(PROPOSED)



Budget Category	2017/18		2018/19	Notes
	Original Budget	Revised	Original Budget	
<b>OTHER:</b>				
Subscriptions	15,000	15,000	15,000	
Sponsorship	120,000	90,000	90,000	<b>Return to 17-18 original budget for 18-19 to sponsor:</b> >> Conferences, symposia and talks >> Cultural programming >> Learning events
Printing	5,000	5,000	5,000	<b>Print production, as required:</b> >> Signage >> Brochures and booklets >> Post cards >> Construction hoarding
Media Monitoring	40,000	40,000	40,000	Daily media clippings and reports
Events	40,000	40,000	40,000	Media and community events
Other New Initiatives	25,000	25,000	25,000	
Business Development costs	-	-	-	
<b>Sub-total - Other</b>	<b>245,000</b>	<b>215,000</b>	<b>215,000</b>	
<b>INFLUENCER ACTIVITIES:</b>				
Thought Leadership and Influencer Activities	75,000	65,000	50,000	<b>Return to 17-18 original budget for 18-19:</b> >> Future Cities >> Research and development of Accessibility Framework >> Other panels and talks, as required
<b>Sub-total - Influencer Activities</b>	<b>75,000</b>	<b>65,000</b>	<b>50,000</b>	

# Discussion

## Join Us

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