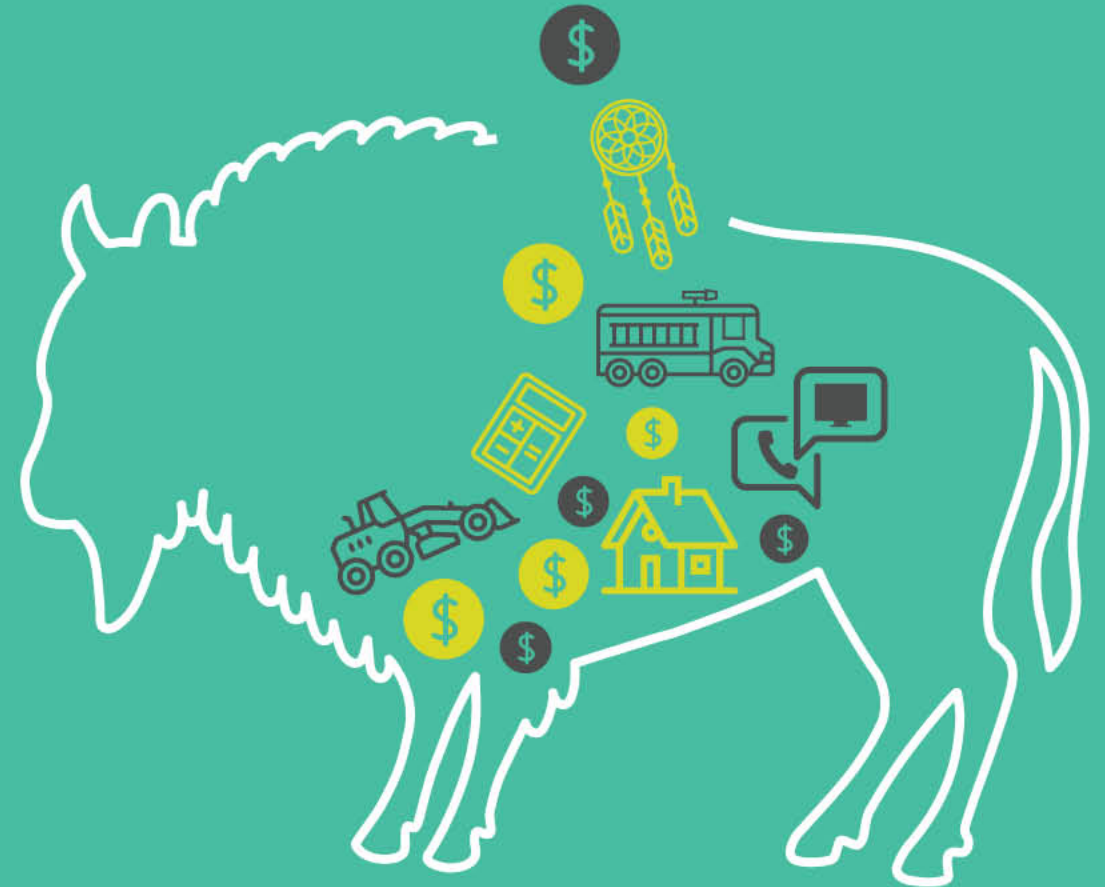


2018 Proposed Operating Budget

Department
Communications & Stakeholder Relations

Presenter
Lynda McLean, Director

Date
February 7-10, 2018



Mandate

The Communications and Stakeholder Relations Department is responsible for maintaining the Municipality’s image. We provide strategic communications, stakeholder and government relations planning, advice and leadership to the organization. The Department ensures that information relating to the Municipality is tied to organizational goals, and easily accessible to our stakeholders, including residents and employees.

The Department provides the following services: community engagement; media relations; advertising, promotions and creative design; video, web and social media management; and Pulse customer service phone lines and web interface.

Strategic
Communications

Stakeholder
Relations

Pulse



Department Operations at a Glance

What We Do:

Strategic Communications

- Responsible for internal and external communications.
- Oversees media relations, advertising, corporate social media and strategic communication planning.

Creative Solutions

- Responsible for maintaining the Municipality's brand standards, corporate identity and website.
- Designs and produces material to support municipal communication campaigns.



Department Operations at a Glance

Stakeholder Relations

- Responsible for planning, implementing and measuring public engagement in the urban service area.
- Coordinates municipal approach to stakeholder relations, recommending strategic and collaborative responses.
- Offers an industry relations and government relations function.
- Provides A/V services for Council and committee broadcasts, as well as video productions for municipal initiatives.
- Oversees product giveaway requests, e.g. swag.



Department Operations at a Glance

Pulse

- Responsible for providing consistent, factual and timely customer service 24/7.
- Create service tickets in response to phone or email enquiries from residents.
- Future enhancements include a full build out of the service ticket system so that other departments can participate and expand reporting capability.



Operating Budget

	2017 Budget (\$M)	2017 Projections *	2018 Proposed Budget (\$M)	Net Change (\$M)
Revenue	0	0	0	0
Expenses	5.9	5.7	4.6	(1.1)
Net	(5.9)	(5.7)	(4.6)	(1.1)

* As at September 30, 2017



Net Revenue Change

2017 Projection v. 2018 Proposed Budget

(\$ 10K)

Revenue Highlights:

- Revenue is generated by the Department through *Highway Billboard Advertising*. We are anticipating slightly lower revenue due to less demand.



Net Expense Change

2017 Projection v. 2018 Proposed Budget

(\$ 1.1M)

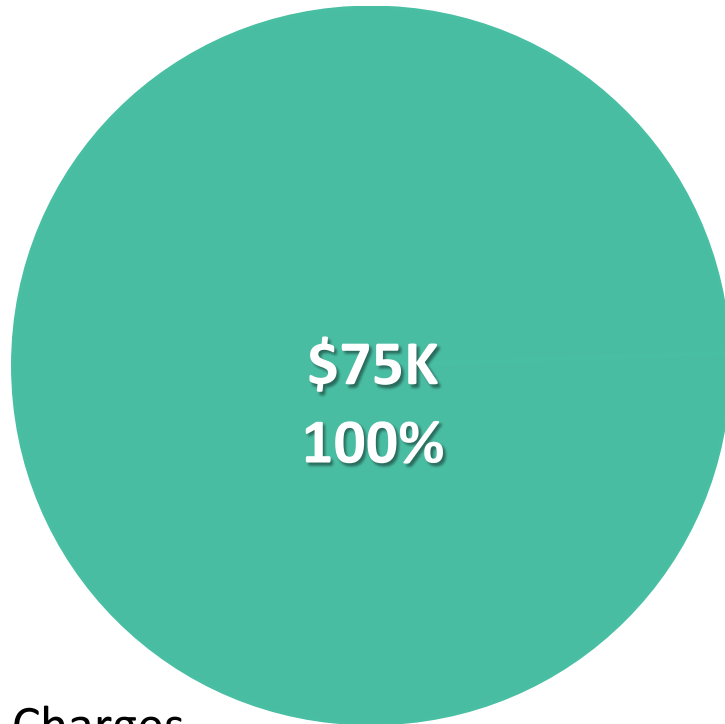
Expense Highlights:

- In 2018, we budgeted lower salaries, wages and benefits than 2017 (\$ 876K)
- Decreased Contracted and General Services by focusing on available internal resources, as well as negotiating better rates and focusing advertising dollars more efficiently (\$ 180K)



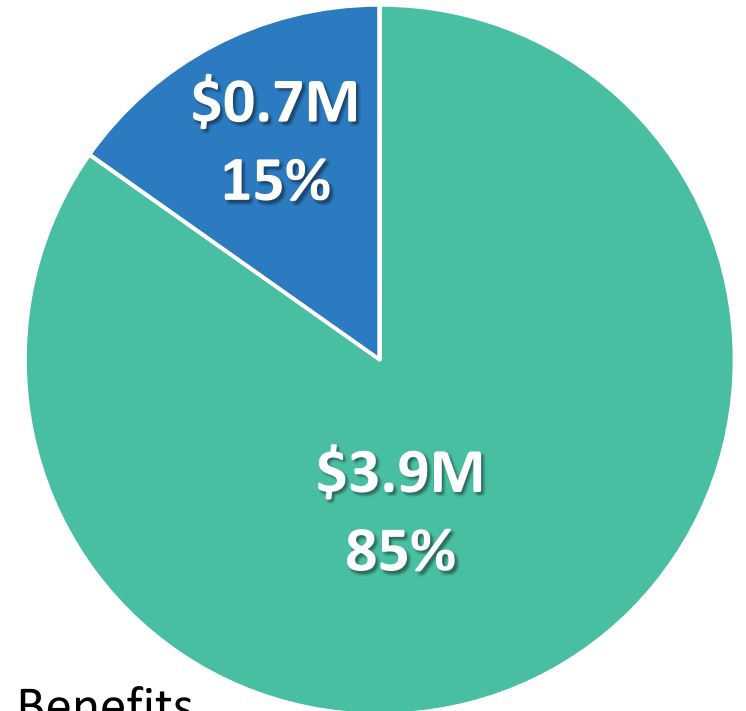
2018 Proposed Operating Budget

Revenues



- Sales & User Charges
- Licenses & Permits
- Fines
- Other Revenue

Expenses



- Salaries, Wages & Benefits
- Contracted & General Services
- Materials, Goods, Supplies & Utilities
- Other Expenses



Branch and Services Highlights *

Strategic Communications

- Creative and Web Services (\$ 0.6M)
- Strategic Communications (\$ 2.0M)

Stakeholder Relations

- Stakeholder Relations & Engagement (\$ 0.7M)
- Audio/Visual Technical Support (\$ 0.2M)

* Cost Net of Revenue



Branch and Services Highlights *

Pulse

- Pulse Call Line 24/7 service (\$ 0.6M)
- Pulse Online web interface
- Recording inquiries and providing monthly reporting

Administration

(\$ 0.5M)

* Cost Net of Revenue



Questions?