

### 2018 Projected Budget v2 - Division Summary - Communications and Stakeholder Relations

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	-	-	-	-	-
Sales and User Charges	54,000	85,000	75,000	(10,000)	75,750	76,508
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
<b>REVENUES</b>	<b>54,000</b>	<b>85,000</b>	<b>75,000</b>	<b>(10,000)</b>	<b>75,750</b>	<b>76,508</b>
Salaries, Wages and Benefits	4,900,600	4,745,100	3,869,600	(875,500)	3,908,296	3,947,379
Contracted and General Services	986,350	920,350	740,232	(180,118)	755,037	770,138
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	45,620	38,120	28,550	(9,570)	29,121	29,703
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	-	-	-	-	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debenture Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
<b>EXPENSES</b>	<b>5,932,570</b>	<b>5,703,570</b>	<b>4,638,382</b>	<b>(1,065,188)</b>	<b>4,692,454</b>	<b>4,747,220</b>
<b>NET</b>	<b>(5,878,570)</b>	<b>(5,618,570)</b>	<b>(4,563,382)</b>	<b>1,055,188</b>	<b>(4,616,704)</b>	<b>(4,670,712)</b>

### 2018 Projected Budget v2 - Programs / Services Summary - Communications and Stakeholder Relations

Programs / Services	2018 Proposed Budget	2019 Plan	2020 Plan
Audio / Visual Technical Support	(160,000)	(162,076)	(164,182)
Strategic Communication	(2,026,202)	(2,052,070)	(2,078,309)
Creative Services & Website	(640,520)	(647,704)	(654,976)
Pulse (Processing inquiries)	(552,240)	(557,785)	(563,386)
Stakeholder Relations & Communications Support	(708,880)	(716,198)	(723,593)
Administration	(475,540)	(480,871)	(486,266)
<b>NET</b>	<b>(4,563,382)</b>	<b>(4,616,704)</b>	<b>(4,670,712)</b>

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2018 BUDGET



Communications and Stakeholder Relations

Program / Service / Activity

Audio Visual Technical Support

Cost Center

80801

### Description of Service

Within the Stakeholder Relations Branch there are two key services. This is the budget for the "Audio Visual Technical Support" service. Among the services provided are the technical support and broadcasting of Council and Committee meetings in Council Chamber, as well as the recording of other meetings for archive purposes (for example, Assessment Review Board Hearings). Also included in this service is videography which is the creation of different video productions to highlight projects or services that the Municipality has. Lastly, this service provides technical support for events, which may include providing a sound system, or streaming an event online/on social media. At this time there are two staff dedicated to this service. One of the staff is leaving October 3/2017 and the position will not be filled.

### Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$112,400	\$113,524	\$114,659
Contracted and General Services	\$44,600	\$45,492	\$46,402
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$3,000	\$3,060	\$3,121
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
<b>Totals</b>	<b>\$160,000</b>	<b>\$162,076</b>	<b>\$164,182</b>
<b>NET</b>	<b>(\$160,000)</b>	<b>(\$162,076)</b>	<b>(\$164,182)</b>
Percentage Increase/(Decrease)		1.30%	1.30%

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2018 BUDGET



Communications and Stakeholder Relations

Program / Service / Activity

Strategic Communication

Cost Center

83203

### Description of Service

This is the operating budget for the Strategic Communications Branch which supports all departments, along with select Council appointed boards and committees. This budget accounts for the specific functions of media relations, communication planning and implementation, advertising (traditional and social media, and other methods of paid community advertising (signage, digital displays, publications etc.) There are 9 employees in this branch. Both advertising and Contracted General Services have been decreased compared to previous years - as a result of recovery advertising slow down, no municipal election advertising campaign, and negotiated rates with our media advertising partners - demonstrating cost-savings. Also, an enhanced reliance on social media advertising can account for a decrease in the overall advertising budget.

### Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$75,000	\$75,750	\$76,508
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
<b>Totals</b>	<b>\$75,000</b>	<b>\$75,750</b>	<b>\$76,508</b>

### Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$1,540,600	\$1,556,006	\$1,571,566
Contracted and General Services	\$538,852	\$549,629	\$560,622
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$21,750	\$22,185	\$22,629
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
<b>Totals</b>	<b>\$2,101,202</b>	<b>\$2,127,820</b>	<b>\$2,154,816</b>
<b>NET</b>	<b>(\$2,026,202)</b>	<b>(\$2,052,070)</b>	<b>(\$2,078,309)</b>
Percentage Increase/(Decrease)		1.28%	1.28%

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2018 BUDGET



Communications and Stakeholder Relations

Program / Service / Activity

Creative Services & Website

Cost Center

83202

### Description of Service

This function provides all graphic design services to the organization, and select Council appointed boards and committees. The content management system of the website (RMWB.ca) is also managed within this function.

### Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$562,600	\$568,226	\$573,908
Contracted and General Services	\$77,920	\$79,478	\$81,068
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
<b>Totals</b>	<b>\$640,520</b>	<b>\$647,704</b>	<b>\$654,976</b>
<b>NET</b>	<b>(\$640,520)</b>	<b>(\$647,704)</b>	<b>(\$654,976)</b>
Percentage Increase/(Decrease)		1.12%	1.12%

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2018 BUDGET



Communications and Stakeholder Relations

Program / Service / Activity

PROCESSING INQUIRIES (PULSE)

Cost Center

80750

### Description of Service

PULSE is responsible for providing consistent, factual and timely customer service via telephone, email and web interface. Coordinates information sharing internally and leads efforts to enhance the Municipality's customer service program.

### Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$550,000	\$555,500	\$561,055
Contracted and General Services	\$240	\$245	\$250
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$2,000	\$2,040	\$2,081
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
<b>Totals</b>	<b>\$552,240</b>	<b>\$557,785</b>	<b>\$563,385</b>
<b>NET</b>	<b>(\$52,240)</b>	<b>(\$57,785)</b>	<b>(\$63,385)</b>
Percentage Increase/(Decrease)		1.00%	1.00%

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2018 BUDGET



Communications and Stakeholder Relations

Program / Service / Activity

Stakeholder Relations & Communications Support

Cost Center

80800

□ **Description of Service** □

Within the Stakeholder Relations Branch there are two key services. This is the budget for the "Stakeholder Relations and Communications Support" service. Among the services provided: stakeholder relations strategy development, implementation, and engagement for municipal departments, industry relations, and government relations. We also work closely with the Strategic Communications Branch in various ways, including support at Council meetings, media relations, and general communications support. As of September 20, 2017, there are six staff dedicated to this service.

**Revenues**

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Expenses**

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$686,000	\$692,860	\$699,789
Contracted and General Services	\$21,880	\$22,318	\$22,764
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$1,000	\$1,020	\$1,040
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
<b>Totals</b>	<b>\$708,880</b>	<b>\$716,198</b>	<b>\$723,593</b>

<b>NET</b>	<b>(\$708,880)</b>	<b>(\$716,198)</b>	<b>(\$723,593)</b>
Percentage Increase/(Decrease)		1.03%	1.03%

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2018 BUDGET



Communications and Stakeholder Relations

Program / Service / Activity

CSR ADMIN

Cost Center

83200

□ **Description of Service** □

The Director of Communications and Stakeholder Relations ensures the department fulfills its mandate to: provide communications, government and stakeholder relations strategies to assist the Municipality in achieving its stated vision, strategy and goals; protect and enhance the Municipality's reputation and image; engage communities; build relationships with stakeholders; manage the Municipality's brand and online presence; develop a robust Customer Service framework; and provide creative services to enhance Municipal programs and services. The Director ensures that information relating to the Municipality is strategic, credible and easily accessible to stakeholders, including residents and employees.

**Revenues**

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Expenses**

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$418,000	\$422,180	\$426,402
Contracted and General Services	\$56,740	\$57,875	\$59,032
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$800	\$816	\$832
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
<b>Totals</b>	<b>\$475,540</b>	<b>\$480,871</b>	<b>\$486,266</b>

<b>NET</b>	<b>(\$475,540)</b>	<b>(\$480,871)</b>	<b>(\$486,266)</b>
Percentage Increase/(Decrease)		1.12%	1.12%