

# 2019 Proposed Operating Budget

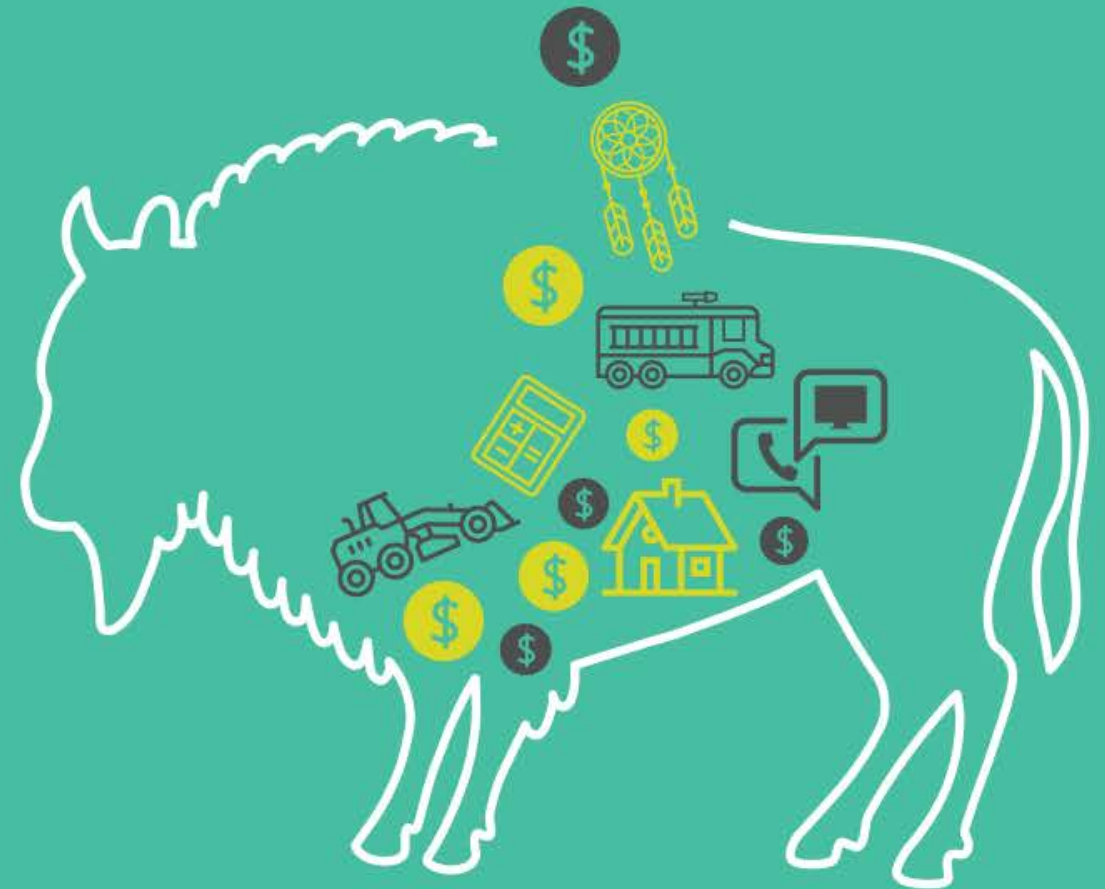
Department  
**Communications, Stakeholder,  
Indigenous & Rural Relations**

Presenter

**Lynda McLean, Director**

Date

**November 28 – December 28, 2018**



# Mandate

- Build relationships
- Share information
- Manage the corporation's brand and reputation



# Strategic Plan

Communications, Stakeholder, Indigenous and Rural Relations is responsible to deliver on the following Strategic Plan items:

- 1h: Intergovernmental Relations
- 1l: Public Engagement Strategy
- 4a: Truth and Reconciliation Commission Calls to Action
- 4b: Indigenous Consultation
- 4d: Amalgamation Review
- 4f: Inclusion and Partnerships (Rural Coalition)
- 4g: Advocate for Rural and Indigenous communities



# COMMUNICATIONS & STAKEHOLDER RELATIONS

## 2019 Proposed Operating Budget

	2018 Budget	2018 Projection *	2019 Budget	Net Change	2020	2021
Revenue	75,840	75,840	75,840	-	75,840	75,840
Expenses	7,343,630	7,177,680	8,333,647	1,155,967	8,401,008	8,469,042
Net	(7,267,790)	(7,101,840)	(8,257,807)	(1,155,967)	(8,325,168)	(8,393,202)

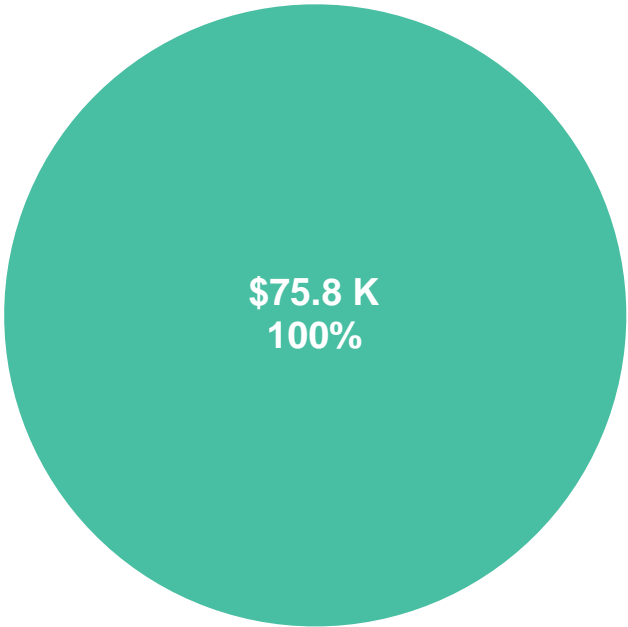
\* As at October 31, 2018



# COMMUNICATIONS & STAKEHOLDER RELATIONS

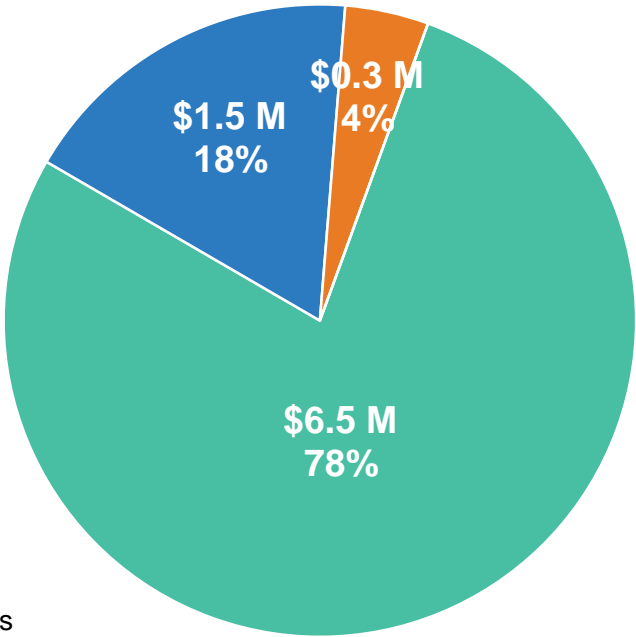
## 2019 Proposed Operating Budget

Revenues



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

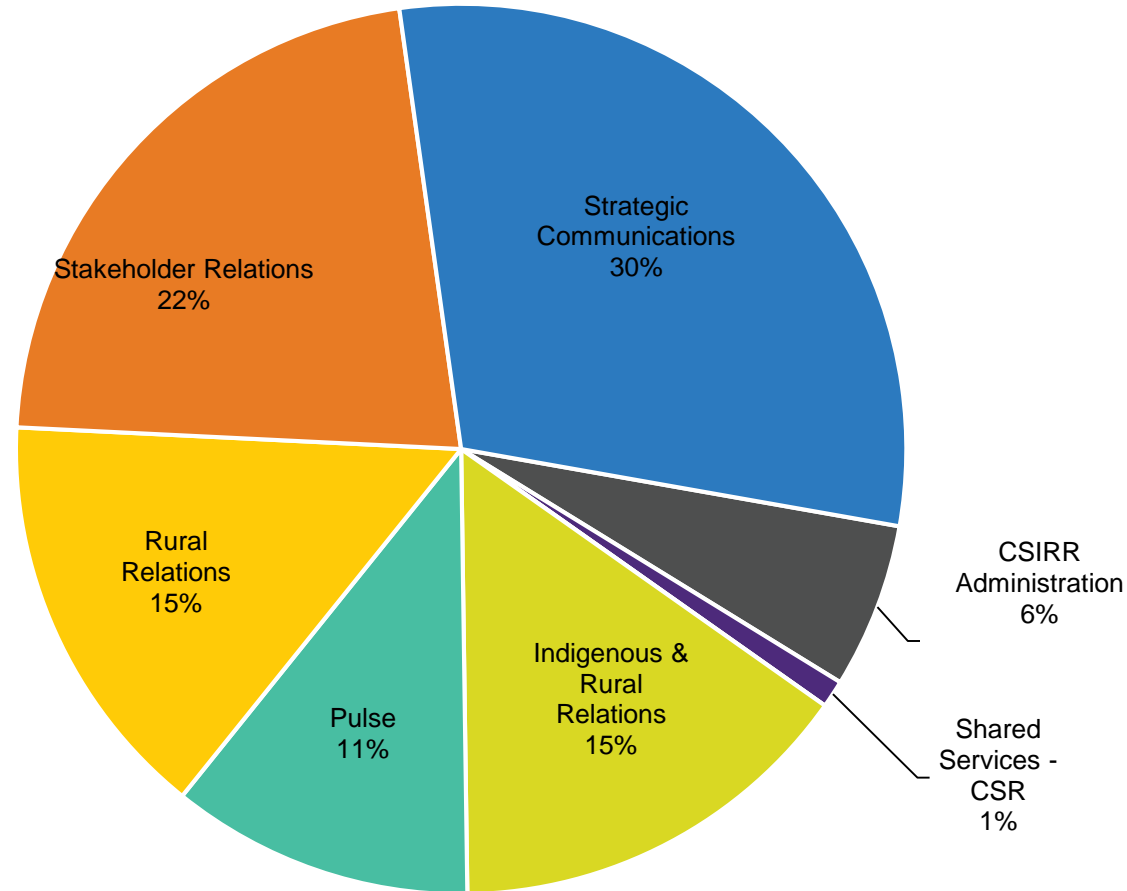
Expenses



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

# COMMUNICATIONS & STAKEHOLDER RELATIONS

## 2019 Proposed Operating Budget by Programs/Services



# SHARED SERVICES

# SHARED SERVICES

## Programs & Services at a Glance

- Strategic Communications support for the Regional Recreation Corporation





# SHARED SERVICES

	2018 Budget	2018 Projection*	2019 Budget	Change
<b>Revenue</b>	-	-	-	-
<b>Expenses</b>	-	20,000	58,268	38,268
<b>Net</b>	-	(20,000)	(58,268)	(38,268)

\* As at October 31, 2018



# SHARED SERVICES – Details (1 of 1)

	2018 Budget	2018 Projection *	2019 Budget	Change
<b>Revenue Total</b>	-	-	-	-
Exempt Salary - Regular	-	20,000	48,482	28,482
Benefit Allocation	-	-	2,521	2,521
EI Expense	-	-	408	408
CPP Expense	-	-	1,088	1,088
LAPP Expense	-	-	4,800	4,800
RRSP Expense	-	-	970	970
<b>Total Salaries Wages and Benefits</b>	-	20,000	58,268	38,268
<b>Expenses Total</b>	-	20,000	58,268	38,268
<b>NET</b>	-	(20,000)	(58,268)	(38,268)

\* As at October 31, 2018

# INDIGENOUS & RURAL RELATIONS

# INDIGENOUS & RURAL RELATIONS

## Programs & Services at a Glance

- Collaborates with other departments in engaging Indigenous governments, communities and organizations
- Provides research and advice to other departments regarding the interests of Indigenous people and rural residents
- Leads in strategic plan initiatives around consultation, truth and reconciliation, additions to reserve, cost sharing partnerships and other matters



# INDIGENOUS & RURAL RELATIONS

	2018 Budget	2018 Projection*	2019 Budget	Change
<b>Revenue</b>	-	-	-	-
<b>Expenses</b>	1,158,905	1,064,955	1,262,858	197,903
<b>Net</b>	<b>(1,158,905)</b>	<b>(1,064,955)</b>	<b>(1,262,858)</b>	<b>(197,903)</b>

\* As at October 31, 2018



# INDIGENOUS & RURAL RELATIONS – Details (1 of 4)

	2018 Budget	2018 Projection *	2019 Budget	Change
<b>Revenue Total</b>	-	-	-	-
Exempt Salary - Regular	651,000	651,000	679,045	28,045
Exempt OT Salary	600	600	-	(600)
CUPE Reg. Wages	-	-	23,320	23,320
Benefit Allocation	36,140	36,140	36,523	383
EI Expense	5,560	5,560	5,355	(205)
CPP Expense	15,290	15,290	14,280	(1,010)
LAPP Expense	76,450	76,450	69,534	(6,916)
RRSP Expense	5,560	5,560	13,581	8,021
<b>Total Salaries Wages and Benefits</b>	<b>790,600</b>	<b>790,600</b>	<b>841,638</b>	<b>51,038</b>

\* As at October 31, 2018

# INDIGENOUS & RURAL RELATIONS – Details (2 of 4)

	2018 Budget	2018 Projection *	2019 Budget	Change
Business Travel	43,960	43,960	26,970	(16,990)
Freight Charges	850	850	350	(500)
Postage	20	20	-	(20)
Printing And Binding	3,400	3,400	-	(3,400)
Subscr. & Public.	125	125	-	(125)
Eng. Consulting Services	50,000	-	50,000	50,000
Other Fees	10,500	10,500	32,600	22,100
Consultant Fees	55,900	95,000	99,900	4,900
Prof. Services	5,000	5,000	70,300	65,300
Other Profess. Services	17,600	17,600	16,000	(1,600)

\* As at October 31, 2018

# INDIGENOUS & RURAL RELATIONS – Details (3 of 4)

	2018 Budget	2018 Projection *	2019 Budget	Change
Room Rental	18,200	18,200	30,250	12,050
<b>Total Contracted and General Services</b>	<b>205,555</b>	<b>194,655</b>	<b>326,370</b>	<b>131,715</b>
Stationary & Office Supplies	-	-	150	150
Spec. Progr. Supplies	2,525	2,525	-	(2,525)
Food Cost	26,375	26,375	29,150	2,775
Catered Foods	38,000	38,000	64,500	26,500
Promotional Material	12,500	12,500	0	(12,500)
Volunteer Appreciation	300	300	1,050	750
<b>Total Materials Goods Supplies and Utilities</b>	<b>79,700</b>	<b>79,700</b>	<b>94,850</b>	<b>15,150</b>

\* As at October 31, 2018



# INDIGENOUS & RURAL RELATIONS – Details (4 of 4)

	2018 Budget	2018 Projection *	2019 Budget	Change
Internal Services	83,050	-	-	-
<b>Total Other Expenditures</b>	<b>83,050</b>	-	-	-
<b>Expenses Total</b>	<b>1,158,905</b>	<b>1,064,955</b>	<b>1,262,858</b>	<b>197,903</b>
<b>NET</b>	<b>(1,158,905)</b>	<b>(1,064,955)</b>	<b>(1,262,858)</b>	<b>(197,903)</b>

\* As at October 31, 2018

PULSE

# PULSE

## Programs & Services at a Glance

### **CUSTOMER SERVICE IS OUR PRIORITY**

- Municipality's 24/7 call line
- Online tool
- Real person support
- Unique request numbers for tracking



# PULSE

	2018 Budget	2018 Projection*	2019 Budget	Change
<b>Revenue</b>	-	-	-	-
<b>Expenses</b>	552,240	552,240	906,507	354,267
<b>Net</b>	<b>(552,240)</b>	<b>(552,240)</b>	<b>(906,507)</b>	<b>(354,267)</b>

\* As at October 31, 2018



# PULSE – Details (1 of 3)

	2018 Budget	2018 Projection *	2019 Budget	Change
<b>Revenue Total</b>	-	-	-	-
Exempt Salary - Regular	124,000	124,000	173,486	49,486
CUPE Reg. Wages	351,000	351,000	572,024	221,024
CUPE OT Wages	-	-	6,000	6,000
CUPE Shift Differential	-	-	200	200
Meal Allowances	-	-	120	120
Benefit Allocation	19,500	19,500	38,767	19,267
EI Expense	3,000	3,000	8,160	5,160
CPP Expense	8,250	8,250	21,760	13,510
LAPP Expense	41,250	41,250	73,805	32,555

\* As at October 31, 2018

## PULSE – Details (2 of 3)

	2018 Budget	2018 Projection *	2019 Budget	Change
RRSP Expense	3,000	3,000	3,470	470
<b>Total Salaries Wages and Benefits</b>	<b>550,000</b>	<b>550,000</b>	<b>897,792</b>	<b>347,792</b>
Conference Registration	-	-	2,475	2,475
Training - Beneficial - Fees	-	-	600	600
Membership & Registr. Fee	-	-	500	500
Mobile Phones	240	240	240	-
Printing And Binding	-	-	600	600
<b>Total Contracted and General Services</b>	<b>240</b>	<b>240</b>	<b>4,415</b>	<b>4,175</b>

\* As at October 31, 2018

## PULSE – Details (3 of 3)

	2018 Budget	2018 Projection *	2019 Budget	Change
Stationary & Office Supplies	1,500	1,500	1,000	(500)
Consumables	500	500	300	(200)
Equipment & Furnishing	-	-	3,000	3,000
<b>Total Materials Goods Supplies and Utilities</b>	<b>2,000</b>	<b>2,000</b>	<b>4,300</b>	<b>2,300</b>
<b>Expenses Total</b>	<b>552,240</b>	<b>552,240</b>	<b>906,507</b>	<b>354,267</b>
<b>NET</b>	<b>(552,240)</b>	<b>(552,240)</b>	<b>(906,507)</b>	<b>(354,267)</b>

\* As at October 31, 2018

# RURAL RELATIONS



# RURAL RELATIONS

## Programs & Services at a Glance

- Delivers cultural and recreation programs and services in rural communities (Fort McKay, Anzac, Janvier, Conklin, Draper, Sapræe Creek)
- Provides Municipal contact office services in Anzac, Conklin and Janvier



# RURAL RELATIONS

	2018 Budget	2018 Projection *	2019 Budget	Change
Revenue	840	840	840	-
Expenses	1,269,008	1,234,008	1,238,316	4,308
Net	(1,268,168)	(1,233,168)	(1,237,476)	(4,308)

\* As at October 31, 2018



# RURAL RELATIONS - Details (1 of 4)

	2018 Budget	2018 Projection *	2019 Budget	Change
Advertising Sales	840	840	840	-
<b>Total Sales and User Charges</b>	<b>840</b>	<b>840</b>	<b>840</b>	-
<b>Revenue Total</b>	<b>840</b>	<b>840</b>	<b>840</b>	-
Exempt Salary - Regular	340,000	340,000	268,555	(71,445)
Exempt OT Salary	2,800	2,800	-	(2,800)
CUPE Reg. Wages	521,000	521,000	613,422	92,422
CUPE OT Wages	8,000	8,000	6,000	(2,000)
CUPE Shift Differential	-	-	800	800
Benefit Allocation	43,940	43,940	45,863	1,923
EI Expense	6,760	6,760	8,925	2,165

\* As at October 31, 2018

## RURAL RELATIONS – Details (2 of 4)

	2018 Budget	2018 Projection *	2019 Budget	Change
CPP Expense	18,590	18,590	23,800	5,210
LAPP Expense	92,950	92,950	87,316	(5,634)
RRSP Expense	6,760	6,760	5,371	(1,389)
<b>Total Salaries Wages and Benefits</b>	<b>1,040,800</b>	<b>1,040,800</b>	<b>1,060,051</b>	<b>19,251</b>
Business Travel	27,588	7,588	10,020	2,432
Training - Mandatory - Fees	-	-	125	125
Freight Charges	1,000	1,000	-	(1,000)
Postage	500	500	600	100
Mobile Phones	1,440	1,440	1,200	(240)
Gen. Serv.-Contracted	15,000	-	-	-

\* As at October 31, 2018

## RURAL RELATIONS – Details (3 of 4)

	2018 Budget	2018 Projection *	2019 Budget	Change
Room Rental	10,000	10,000	20,570	10,570
<b>Total Contracted and General Services</b>	<b>55,528</b>	<b>20,528</b>	<b>32,515</b>	<b>11,987</b>
Spec. Progr. Supplies	59,900	59,900	43,150	(16,750)
Clothing And Shoes	180	180	-	(180)
Food Cost	43,000	43,000	30,150	(12,850)
Catered Foods	-	-	2,250	2,250
First Aid Supplies	900	900	1,200	300
Promotional Material	8,600	8,600	-	(8,600)
Community Events	58,100	58,100	66,000	7,900
Equipment	1,500	1,500	2,500	1,000

\* As at October 31, 2018

## RURAL RELATIONS – Details (4 of 4)

	2018 Budget	2018 Projection *	2019 Budget	Change
Consumables	500	500	500	-
<b>Total Materials Goods Supplies and Utilities</b>	<b>172,680</b>	<b>172,680</b>	<b>145,750</b>	<b>(26,930)</b>
<b>Expenses Total</b>	<b>1,269,008</b>	<b>1,234,008</b>	<b>1,238,316</b>	<b>4,308</b>
<b>NET</b>	<b>(1,268,168)</b>	<b>(1,233,168)</b>	<b>(1,237,476)</b>	<b>(4,308)</b>

\* As at October 31, 2018

# STAKEHOLDER RELATIONS

# STAKEHOLDER RELATIONS

## Programs & Services at a Glance

- Responsible for the Public Engagement Policy
- Works collaboratively with other departments to engage with and gather input from the public
- Intergovernmental relations and industry relations
- Supports media relations and Council meetings





# STAKEHOLDER RELATIONS

	2018 Budget	2018 Projection*	2019 Budget	Change
<b>Revenue</b>	-	-	-	-
<b>Expenses</b>	897,630	842,170	1,789,097	946,927
<b>Net</b>	<b>(897,630)</b>	<b>(842,170)</b>	<b>(1,789,097)</b>	<b>(946,927)</b>

\* As at October 31, 2018



# STAKEHOLDER RELATIONS – Details (1 of 3)

	2018 Budget	2018 Projection *	2019 Budget	Change
<b>Revenue Total</b>	-	-	-	-
Exempt Salary - Regular	546,000	546,000	837,103	291,103
CUPE Reg. Wages	113,000	113,000	137,030	24,030
CUPE OT Wages	4,000	4,000	1,800	(2,200)
CUPE Stand-By	400	400	400	-
Benefit Allocation	35,100	35,100	49,453	14,353
EI Expense	5,400	5,400	7,242	1,842
CPP Expense	14,850	14,850	19,312	4,462
LAPP Expense	74,250	74,250	94,150	19,900
RRSP Expense	5,400	5,400	16,742	11,342
<b>Total Salaries Wages and Benefits</b>	<b>798,400</b>	<b>798,400</b>	<b>1,163,232</b>	<b>364,832</b>

\* As at October 31, 2018

## STAKEHOLDER RELATIONS – Details (2 of 3)

	2018 Budget	2018 Projection *	2019 Budget	Change
Business Travel	1,300	1,300	23,160	21,860
Public Relations	7,000	3,500	371,460	367,960
Employee Relations	350	350	-	(350)
Car Allowance	250	250	500	250
Conference Registration	-	-	4,800	4,800
Membership & Registr. Fee	-	-	175	175
Mobile Phones	1,680	920	2,880	1,960
Printing And Binding	8,900	3,900	5,000	1,100
Gen. Serv.-Contracted	44,000	14,300	88,000	73,700

\* As at October 31, 2018

# STAKEHOLDER RELATIONS – Details (3 of 3)

	2018 Budget	2018 Projection *	2019 Budget	Change
Room Rental	10,000	3,500	48,000	44,500
<b>Total Contracted and General Services</b>	<b>73,480</b>	<b>28,020</b>	<b>543,975</b>	<b>515,955</b>
Food Cost	1,000	1,000	3,500	2,500
Promotional Material	21,750	11,750	70,390	58,640
Equipment & Furnishing	3,000	3,000	8,000	5,000
<b>Total Materials Goods Supplies and Utilities</b>	<b>25,750</b>	<b>15,750</b>	<b>81,890</b>	<b>66,140</b>
<b>Expenses Total</b>	<b>897,630</b>	<b>842,170</b>	<b>1,789,097</b>	<b>946,927</b>
<b>NET</b>	<b>(897,630)</b>	<b>(842,170)</b>	<b>(1,789,097)</b>	<b>(946,927)</b>

\* As at October 31, 2018

# STRATEGIC COMMUNICATIONS

# STRATEGIC COMMUNICATIONS

## Programs & Services at a Glance

- Supports the communications needs of all departments, along with Council appointed boards and committees
- Creative and Web Services
- Media relations, communications planning and implementation and advertising



# STRATEGIC COMMUNICATIONS

	2018 Budget	2018 Projection*	2019 Budget	Change
<b>Revenue</b>	75,000	75,000	75,000	-
<b>Expenses</b>	2,712,972	2,637,972	2,537,261	(100,711)
<b>Net</b>	<b>(2,637,972)</b>	<b>(2,562,972)</b>	<b>(2,462,261)</b>	<b>100,711</b>

\* As at October 31, 2018



# STRATEGIC COMMUNICATIONS – Details (1 of 3)

	2018 Budget	2018 Projection *	2019 Budget	Change
Signboard Advertising	75,000	75,000	75,000	-
<b>Total Sales and User Charges</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	-
<b>Revenue Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	-
Exempt Salary - Regular	958,000	958,000	917,669	(40,331)
CUPE Reg. Wages	770,000	770,000	719,475	(50,525)
CUPE OT Wages	19,200	19,200	14,400	(4,800)
CUPE Stand-By	9,000	9,000	4,500	(4,500)
Meal Allowances	-	-	600	600
Benefit Allocation	90,220	90,220	85,131	(5,089)
EI Expense	13,880	13,880	13,515	(365)
CPP Expense	38,170	38,170	36,040	(2,130)

\* As at October 31, 2018



## STRATEGIC COMMUNICATIONS – Details (2 of 3)

	2018 Budget	2018 Projection *	2019 Budget	Change
LAPP Expense	190,850	190,850	162,077	(28,773)
RRSP Expense	13,880	13,880	18,353	4,473
<b>Total Salaries Wages and Benefits</b>	<b>2,103,200</b>	<b>2,103,200</b>	<b>1,971,761</b>	<b>(131,439)</b>
Business Travel	1,040	1,040	1,300	260
Employee Relations	650	650	-	(650)
Car Allowance	200	200	-	(200)
Conference Registration	-	-	5,360	5,360
Membership & Registr. Fee	-	-	920	920
Freight Charges	-	-	750	750
Mobile Phones	2,640	2,640	3,120	480

\* As at October 31, 2018

# STRATEGIC COMMUNICATIONS – Details (3 of 3)

	2018 Budget	2018 Projection *	2019 Budget	Change
Advert/Promotion	444,000	369,000	360,000	(9,000)
Printing And Binding	12,000	5,000	11,750	6,750
Subscr. & Public.	2,243	2,243	300	(1,943)
Gen. Serv.-Contracted	147,000	147,000	160,000	13,000
<b>Total Contracted and General Services</b>	<b>609,772</b>	<b>527,772</b>	<b>543,500</b>	<b>15,728</b>
Electricity	-	-	12,000	12,000
Equipment & Furnishing	-	7,000	10,000	3,000
<b>Total Materials Goods Supplies and Utilities</b>	<b>-</b>	<b>7,000</b>	<b>22,000</b>	<b>15,000</b>
<b>Expenses Total</b>	<b>2,712,972</b>	<b>2,637,972</b>	<b>2,537,261</b>	<b>(100,711)</b>
<b>NET</b>	<b>(2,637,972)</b>	<b>(2,562,972)</b>	<b>(2,462,261)</b>	<b>100,711</b>

# CSIRR ADMINISTRATION

# CSIRR ADMINISTRATION

## Programs & Services at a Glance

- Director's office
- Holds corporate membership in IABC



# CSIRR ADMINISTRATION

	2018 Budget	2018 Projection *	2019 Budget	Change
<b>Revenue</b>	-	-	-	-
<b>Expenses</b>	752,875	826,335	541,340	(284,995)
<b>Net</b>	<b>(752,875)</b>	<b>(826,335)</b>	<b>(541,340)</b>	<b>284,995</b>

\* As at October 31, 2018



# CSIRR ADMINISTRATION – Details (1 of 3)

	2018 Budget	2018 Projection *	2019 Budget	Change
<b>Revenue Total</b>	-	-	-	-
Exempt Salary - Regular	450,000	450,000	317,386	(132,614)
CUPE Reg. Wages	94,000	94,000	95,309	1,309
Benefit Allocation	33,280	33,280	21,460	(11,820)
EI Expense	5,120	5,120	3,060	(2,060)
CPP Expense	14,080	14,080	8,160	(5,920)
LAPP Expense	70,400	70,400	40,857	(29,543)
RRSP Expense	5,120	5,120	6,348	1,228
<b>Total Salaries Wages and Benefits</b>	<b>672,000</b>	<b>672,000</b>	<b>492,580</b>	<b>(179,420)</b>
Business Travel	5,790	5,790	16,000	10,210

\* As at October 31, 2018

## CSIRR ADMINISTRATION – Details (2 of 3)

	2018 Budget	2018 Projection *	2019 Budget	Change
Employee Relations	1,500	1,500	2,500	1,000
Car Allowance	-	-	2,500	2,500
Conference Registration	-	-	6,800	6,800
Training - Mandatory - Other	-	6,000	-	(6,000)
Membership & Registr. Fee	1,000	1,000	11,000	10,000
Freight Charges	600	600	-	(600)
Postage	-	-	600	600
Mobile Phones	5,280	2,740	960	(1,780)
Other Fees	-	-	1,200	1,200
Consultant Fees	-	80,000	-	(80,000)
Gen. Serv.-Contracted	50,000	40,000	-	(40,000)

\* As at October 31, 2018

## CSIRR ADMINISTRATION – Details (3 of 3)

	2018 Budget	2018 Projection *	2019 Budget	Change
Room Rental	4,000	4,000	-	(4,000)
<b>Total Contracted and General Services</b>	<b>68,170</b>	<b>141,630</b>	<b>41,560</b>	<b>(100,070)</b>
Stationary & Office Supplies	800	800	5,400	4,600
Food Cost	1,500	1,500	1,800	300
Promotional Material	10,405	10,405	-	(10,405)
<b>Total Materials Goods Supplies and Utilities</b>	<b>12,705</b>	<b>12,705</b>	<b>7,200</b>	<b>(5,505)</b>
<b>Expenses Total</b>	<b>752,875</b>	<b>826,335</b>	<b>541,340</b>	<b>(284,995)</b>
<b>NET</b>	<b>(752,875)</b>	<b>(826,335)</b>	<b>(541,340)</b>	<b>284,995</b>

\* As at October 31, 2018



# COMMUNICATION, STAKEHOLDER INDIGENOUS & RURAL RELATIONS SUMMARY



# COMMUNICATION, STAKEHOLDER, INDIGENOUS & RURAL RELATIONS

## 2019 Proposed Operating Budget Summary

	2018 Budget	2018 Projection *	2019 Budget	Net Change
<b>CSIRR Administration</b>	(752,875)	(826,335)	(541,340)	284,995
<b>Shared Services - CSR</b>	-	(20,000)	(58,268)	(38,268)
<b>Indigenous &amp; Rural Relations</b>	(1,158,905)	(1,064,955)	(1,262,858)	(197,903)
<b>Pulse</b>	(552,240)	(552,240)	(906,507)	(354,267)
<b>Rural Relations</b>	(1,268,168)	(1,233,168)	(1,237,476)	(4,308)
<b>Stakeholder Relations</b>	(897,630)	(842,170)	(1,789,097)	(946,927)
<b>Strategic Communications</b>	(2,637,972)	(2,562,972)	(2,462,261)	100,711
<b>TOTAL</b>	<b>(7,267,790)</b>	<b>(7,101,840)</b>	<b>(8,257,807)</b>	<b>(1,155,967)</b>

\* As at October 31, 2018

Questions?