

2016 Proposed Budget

Division: Office of the Chief Administrative Officer

Department: Communications and Stakeholder Relations

Director: Marilyn Hood



2016 Proposed Budget at a Glance

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Department Mandate:

- Strategic communications / corporation / program,
- Issues management,
- Website,
- Advertising,
- Traditional media and social media relations,
- Public Engagement,

2016 Proposed Budget at a Glance

Department Mandate (continued):

Three branches:

- Strategic Communications,
- Public Affairs,
- Creative Solutions,

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Department Mandate (continued):

- Strategic Communications is responsible for external communications,
- This branch oversees media relations, corporate social media and strategic communication planning and execution,
- Strategic Communications works to enhance the Municipality's brand and reputation; reputation and issues management are at our core,

2016 Proposed Budget at a Glance

Department Mandate (continued):

- Public Affairs works collaboratively with other externally facing departments and provides public engagement services in the urban service area,
- This branch facilitates meaningful interactions and dialogue between the Municipality and its residents,

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Department Mandate (continued):

- Creative Solutions conceives designs and produces print and electronic communications material that includes:
 - Posters and brochures,
 - newspapers, magazines and social media advertising, and
 - signage, billboards and the Municipality's official website.

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Department Mandate (continued):

- The Department as a whole supports Strategic Plan 1: “Building a Responsible Government”
- The Department also supports all other program areas in the achievement of all strategic plan goals,

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Executive Summary:

- New department in fall 2014, merging Communications, Industry Relations, and Public Affairs,
- In May 2015, Industry Relations moved to the Planning and Regional Development Division,

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Executive Summary (continued):

- Interim Director until May 2015,
- Continued integration of the three remaining branches,
- Issues management, and
- Program support.

2016 Proposed Budget at a Glance

Selected highlights of 2015:

- Corporate Media Training Program roll-out,
- Social Media Policy and Procedure drafted,
- 2015 Census Communications and Marketing Program,
- New Snow and Ice Control Program development,
- Website redesign,
- Successful bid for 2017 Federation of Canadian Municipalities' Annual General Meeting and Board Meeting,

2016 Proposed Budget at a Glance

Selected highlights of 2015 continued:

- Canada Day Parade/Santa Claus Parade,
- Diversity Summit,
- New Public Engagement Policy drafted,
- New Ground Breaking/Ribbon Cutting Ceremony Policy drafted, and
- Billboard Memorandum of Understanding with Province.

2016 Proposed Budget at a Glance

Strategic Initiatives for 2016:

“Building a Responsible Government”

Overarching theme: Enhance service delivery;

1. Realign department functions as outcome of function review and internal review,
2. Continue to improve timeliness, relevance, accessibility and value of information shared with all stakeholders, and
3. Continue to improve the organization’s ability to anticipate and respond to issues.

2016 Proposed Budget at a Glance

Selected highlights for 2016:

- Enhanced service delivery model,
- Implementation of updated / new policies and procedures,
- Greater use of analytics and metrics (outcomes), and
- Development of new intranet site.

Operating Budget

Operating Budget

	2015 Amended Operating Budget	2015 Operating Projection*	2016 Proposed Operating Budget	Change 2015 Amended Budget vs 2016 Proposed Budget		Operating Financial Plan	
						2017	2018
	\$	\$	\$	\$	%	\$	\$
Revenue	305,900	117,200	9,000	(296,900)	(97)	9,200	9,400
Expenses	9,098,600	6,726,900	7,098,900	(1,999,700)	(22)	7,177,500	7,238,200
Surplus (Deficit)	(8,792,700)	(6,609,700)	(7,089,900)	(1,702,800)		(7,168,300)	(7,228,800)

*as at September 30, 2015

*2015 Operating Projection includes an offsetting carry forward amount of \$100,000 in both revenue and expenses

Operating Budget

- The 2016 Proposed Operating Budget for Communications and Stakeholder Relations is approximately \$7.1M net,
- Communications and Stakeholder Relations has a decrease of \$1.7M from the 2015 Amended Operating Budget to the 2016 Proposed Operating Budget,

Operating Budget

- A decrease in revenues of \$296,900,
- A decrease in expenses of \$2.0M,
 - A decrease of \$1.5M in Contracted and General Services
 - A decrease of \$390,400 in Salaries Wages and Benefits due to a net reduction of three (3) Full Time Employees (FTE) and the funding of three vacant positions.

Operating Budget

- A projected net increase of \$78,400 from the 2016 Proposed Operating Budget to the 2017 Operating Financial Plan, and
- A projected net increase of \$60,500 from the 2017 Operating Financial Plan to the 2018 Operating Financial Plan.

Questions?