

# 2017 Proposed Budget

Division: Office of the Chief Administrative Officer

Department: Communications and Stakeholder Relations

Director: Brenda Erskine, Director (Acting)

# Department Operations at a Glance

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## Department Mandate:

The Communications and Stakeholder Relations Department is responsible for maintaining the Municipality's corporate image, providing strategic communications, proactive issues management, community engagement, advertising and creative design, web and social media management. The Department ensures that information relating to the Municipality is strategic, tied to organizational goals, and easily accessible to residents and employees.

# Department Operations at a Glance

## What We Do:

The Communications and Stakeholder Relations Department is comprised of three branches:

- i. Strategic Communications**
- ii. Public Affairs**
- iii. Creative Solutions**

# Department Operations at a Glance

## What is the plan for 2017:

### Goal 1: Building a Responsible Government

- Realign C&SR to better reflect strategic objectives and organizational needs, including Recovery
- New Municipal intranet/portal with tools to improve employee self-service
- Implement Public Engagement & Social Media Policies with enhanced engagement in key areas
- Improve Municipal model for Customer Service & Measurement
- Proactive Issues Management Process
- Enhance media relations strategy

# Department Operations at a Glance

## Resources Required:

- 2017 Operating Budget of \$5.6M which is a decrease of \$0.9M from the 2016 Operating Budget
- Fill vacant positions with permanent FTEs
- Integration of Pulse and customer service into dept. (budget impact TBD\*)

# Operating Budget

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	2016 Approved Operating Budget	2016 Operating Projection*	2017 Proposed Operating Budget	Change 2016 Approved Budget vs 2017 Proposed Budget		Operating Financial Plan	
						2018	2019
	\$	\$	\$	\$	%	\$	\$
Revenue	9,000	83,000	54,000	45,000	500	54,500	55,000
Expenses	6,477,297	5,079,316	5,662,200	(815,097)	(13)	5,738,000	5,732,900
Surplus (Deficit)	(6,468,297)	(4,996,316)	(5,608,200)	(860,097)		(5,683,500)	(5,677,900)

\*as at September 30, 2016



# Personnel Budget

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## 2017 Personnel Cost

2016 Approved Budget (\$)	2016 Projection * (\$)	2017 Proposed Budget (\$)	Change 2016 Approved Budget vs 2017 Proposed Budget	
			(\$)	(%)
3,876,397	3,890,100	3,999,100	122,703	3

## 2017 Number of FTEs

2016 Actual FTEs * (#)	2016 Vacancies* (#)	2017 Proposed FTEs (#)	Change 2016 Actual FTEs vs 2017 Proposed FTEs	
			(#)	(%)
24	3	27	0	0

\*as of September 30, 2016,  
without Pulse

# Questions