



Program: Strategy, Policy and Communications

Program Based Budget

2013 – 2015

Program: Strategy, Policy and Communications

Vision Statement:

To be recognized leaders in providing high-quality strategic advice and communications programs and services that serve to engage and inform the community, our stakeholders and employees.

Mission Statement:

To create and maintain an effective strategic framework to help the town achieve its goals and objectives and to deliver effective strategic communications advice and services valued by the organization and the community.

Program Description

The Strategy, Policy and Communications program supports the goals of Council and the corporation through the development and execution of Council’s strategic plan and by supporting effective two-way communications programs and services to inform, engage and serve the community, stakeholder groups and town employees.

The program helps to create awareness and promote the town’s many diverse programs and services by developing and executing strategic communications plans and materials. The program also identifies and coordinates responses to emerging media and public issues and is responsible for the continued development and enhancement of internal communications programs that support engaged and informed employees.

Program Services

The Strategy, Policy and Communications Program provide the following services:

- Strategy, Policy and Communications

Staffing Overview

Program: Strategy, Policy & Communications	2011 Approved FTE	2012 Approved FTE	2013 Capital Impact	2013 Base FTE Change	2013 Reallocation of Staff	2013 Total FTE	Net Change 2013 vs 2012
Services/Activities:							
Strategy, Policy & Communications	7.8	7.8				7.8	0.0
Total Strategy, Policy & Communications	7.8	7.8	0.0	0.0	0.0	7.8	0.0

Program Services Budget Overview

Program: Strategy, Policy & Communications	2012 Restated		2013 Requested		Net Change 2013 vs 2012	Net Change 2013 vs 2012 (%)
	Gross Budget	Net Budget	Gross Budget	Net Budget		
Services/Activities:						
Strategy, Policy & Communications	969,500	969,500	997,500	997,500	28,000	2.9%
Total Strategy, Policy & Communications	969,500	969,500	997,500	997,500	28,000	2.9%

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

Overall the Strategy, Policy & Communications program has increased \$28,000 or 2.9% mainly as a result of inflation and changes to benefit requirements.

Level of Services Offered

- The town provides a wider range of services through this program area than many comparator municipalities because of its unique blend of communications and strategic policy and planning.
- Communications programs and services provided by Oakville are consistent with standard municipal practice.
- The effectiveness and efficiency of these services is reviewed through the towns performance-based, program based budgeting process.

Key Objectives (Initiatives) for 2013 – 2015

- The Strategy, Policy and Communications program will support Council's strategic goal to be accountable in everything we do by:
 - Continuing to developing effective communications plans and programs to promote town programs and services and celebrate town accomplishments.
 - Ensuring timely, clear and concise information about town programs and services available through www.oakville.ca .
 - Ensuring timely, clear and concise information about Council activities and decisions available through www.oakville.ca .
 - Continue to monitor progress and engage and inform Council and the public on the Vision 2057 community planning framework and all of its component pieces.
- The Strategy, Policy and Communications program will help achieve Council's strategic goal to ensure that our programs and services are accessible by:
 - Continuing to lead cross-divisional team to support diversity initiatives
 - Providing accessible communications formats including ensuring WC3 compliance for town's new website
- The Strategy, Policy and Communications will help achieve Council's strategic goal to have a process that is as fulfilling as the outcome by:
 - Implementing the town's Public Engagement Tool Kit across all departments to encourage effective public involvement in policy development and decision-making

- Implementing new and convenient opportunities for public engagement through alternative web-based channels including social media

Key Outcomes

The Strategy, Policy and Communications program established for key performance indicators to measure progress toward the following desired program outcomes and customer benefits:

- An informed and engaged community:
 - Results from the 2011 citizen survey that help measure this outcome show that 85% of the public was satisfied with the amount of information they received, while 77% were satisfied with opportunities for public involvement in local government. These results met the targets established for 2012. This survey will be conducted again in 2013, where the targets will be set at 85% and 78% respectively.
- A positive town image and sense of community pride:
 - Results from the 2011 citizen survey used to measure this outcome include that 91% of residents were satisfied with key attributes of the town such as the appearance and feeling of belonging, while 87% overall were satisfied with the programs and services provided by the town. These results met the targets established for 2012. This survey will be conducted again in 2013, where the targets will be set at 92% and 88% respectively.
- Clear, timely and relevant information available to citizens to enhance accountability and opportunities for involvement.
 - 85 % of citizens surveyed indicated they're satisfied with the amount of information they receive from the town. As of June 30, 2012, the town's website had 256,201 visitors viewed a total of 1,631,943 pages, averaging 3.18 pages per visit.

2013 Program Budget Drivers

	2012 Restated Budget	2013 Base Budget	2013 Capital Impact	2013 Budget Efficiencies	2013 Requested Budget	\$ Change From 2012	% Change From 2012
EXPENSES:							
Personnel Services & Benefits	872,200	899,800	0	0	899,800	27,600	3.2%
Materials & Supplies	19,100	19,200	0	0	19,200	100	0.5%
Capital Out Of Operations	3,000	3,000	0	0	3,000	0	0.0%
Purchased Services	75,200	75,500	0	0	75,500	300	0.4%
Internal Expenses & Transfers	0	0	0	0	0	0	0.0%
Total EXPENSES	969,500	997,500	0	0	997,500	28,000	2.9%
REVENUES:							
External Revenues	0	0	0	0	0	0	0.0%
Internal Recovery & Fund Transfers	0	0	0	0	0	0	0.0%
Total REVENUES	0	0	0	0	0	0	0.0%
TAX LEVY	969,500	997,500	0	0	997,500	28,000	2.9%

Note: 2013 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

In 2013, the Strategy, Policy and Communication program has increased by \$28,000 or 2.9%. The main drivers for this increase are the following:

- Personnel Services & Benefits have increased \$27,600 or 3.2% as a result of a budget adjustment for secondment pay and increases to benefit requirements.

2014 - 2015 Expenditure Summary

	2013 Requested Budget	2014 Forecast Base Budget	2013-2014 Change (%)	2015 Forecast Base Budget	2014-2015 Change (%)
GROSS EXPENDITURES					
Strategy, Policy & Communications	997,500	1,099,300	10.2%	1,112,500	1.2%
Total GROSS EXPENDITURES	997,500	1,099,300	10.2%	1,112,500	1.2%
TAX LEVY					
Strategy, Policy & Communications	997,500	1,099,300	10.2%	1,112,500	1.2%
Total TAX LEVY	997,500	1,099,300	10.2%	1,112,500	1.2%
GROSS EXPENDITURES by Type					
Personnel Services & Benefits	899,800	1,000,000	11.1%	1,013,000	1.3%
Materials & Supplies	19,200	20,100	4.7%	20,100	0.0%
Purchased Services	75,500	76,200	0.9%	76,400	0.3%
Internal Charges	0	0	0.0%	0	0.0%
Other Expenditures	0	0	0.0%	0	0.0%
Minor Capital & Transfer to Reserves	3,000	3,000	0.0%	3,000	0.0%
Total EXPENDITURES	997,500	1,099,300	10.2%	1,112,500	1.2%
REVENUES by Type					
Activity Revenue	0	0	0.0%	0	0.0%
Internal Recoveries	0	0	0.0%	0	0.0%
Grants	0	0	0.0%	0	0.0%
Other Revenue	0	0	0.0%	0	0.0%
Total REVENUES	0	0	0.0%	0	0.0%
TAX LEVY	997,500	1,099,300	10.2%	1,112,500	1.2%

Note: 2014 and 2015 economic increases for all employee groups with the exception of Fire and Transit unionized employees have been included in the Corporate Revenue and Expenses budget pending contract negotiations.

2014 - 2015 Budget Forecast Highlights

- The 2014 forecast has increased as a result of an operating impact from capital for a new FTE for the web based services capital project.
- The 2015 forecast has increased as a result of inflation.

2013 Recommended Capital Budget

The following chart details the requested capital project for 2012 - 2014. The corporate web relaunch project was launched in 2011 to completely redevelop the Oakville.ca web site. Base functionality was created with the initial site build in 2011, while phase two in 2012 continued to enhance the site functionally. Phase three will focus on the enhancement of online services and meeting new requirements under AODA.

	TOTAL Gross Cost	PROGRAM SPECIFIC FINANCING					CORPORATE FINANCING				TOTAL Proposed Financing
		Development Charges	Equipment Reserves	Gas Tax Funding	Other Reserves	Funding Grants and Other Revenues	Local Infrastructure Reserve	Capital Reserve	Operating Contribution	Long Term Financing	
Strategy, Policy & Communications											
21101101 Web Based Services	265,000							265,000			265,000
Total Strategy, Policy & Communications	265,000							265,000			265,000

