



Program: Strategy, Policy and Communications

Program Based Budget

2016 – 2018

Program: Strategy, Policy and Communications

Vision Statement:

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

Mission Statement:

To provide corporate leadership by creating and maintaining an effective strategic framework to help the town achieve its goals and objectives and to assist departments in providing accessible and responsive communications to 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. In 2014, the department took on additional responsibility for helping the town meet its commitment to providing accessible programs and services.

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 and in providing centralized contact centre services. 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 on behalf of the corporation and to client departments:

- Strategy, Policy and Communications
- Accessibility
- ServiceOakville (separate program)

Staffing Overview

Services/Activities:	2014 Approved FTE	2015 Approved FTE	2016 Capital Impact	2016 Service Level Change	2016 Reallocation of Staff	2016 Total FTE	Net Change 2016 vs 2015
Strategy, Policy & Communications	8.8	9.8	0.0			9.8	0.0
Total Strategy, Policy & Communications	8.8	9.8	0.0	0.0	0.0	9.8	0.0

Program Services Budget Overview

Services/Activities:	2015 Restated		2016 Requested		Net Change 2016 vs 2015	Net Change 2016 vs 2015 (%)
	Gross Budget	Net Budget	Gross Budget	Net Budget		
Strategy, Policy & Communications	1,249,900	1,249,900	1,271,400	1,271,400	21,500	1.7%
Total	1,249,900	1,249,900	1,271,400	1,271,400	21,500	1.7%

Overall the Strategy, Policy & Communications program has increased \$21,500 or 1.7% mainly as a result of inflationary increases mitigated with savings within personnel due to staff turnover.

Key Performance Indicators

1. Percentage of gross operating budget

2011	2012	2013	2014	2015
0.5%	0.5%	0.5%	0.6%	0.6%
Why Important: Monitors the cost of the program as a proportion of the total cost for the town.				
How Calculated: Gross program operating costs (excluding transfers to reserves and internal charges) / Gross town operating costs (excluding transfers to reserves and internal charges)				

2. Percentage of total FTEs

2011	2012	2013	2014	2015
0.5%	0.5%	0.5%	0.6%	0.6%
Why Important: Assesses the capacity of the program by examining the proportion of staff expertise against the total Town FTE's.				
How Calculated: Total program FTEs including part-time / Total town FTEs including part-time				

3. Percentage of citizens satisfied with the amount of information received by the town

2011	2012	2013	2014	2015
85%	85% (based on 2011 survey)	88%	88% (based on 2013 survey)	86%
Why Important: To track overall citizen satisfaction with town performance, identify merging issues, and help set strategic priorities for the future. Public engagement is a key component of open and transparent governance; it helps us to develop and deliver quality programs and services; and is important to Oakville achieving its vision of being the most livable town in Canada.				
How Calculated: To gather the opinions of local residents in the most comprehensive and efficient way, Pollara Strategic Insights conducted a 20-minute telephone survey among 808 randomly-selected residents of the Town of Oakville.				

4. Number of unique visitors on Oakville.ca

2011	2012	2013	2014	2015
Launched new web site in 2012 using Google Analytics	518,346 visitors viewed a total of 3,219,253 pages, averaging 2.98 pages per visit	656,433 visitors viewed a total of 3,649,760 pages averaging 2.72 pages per visit	709,066 visitors viewed a total of 3,644,463 pages averaging 2.6 pages per visit	As of October 8, 2015, 592,331 visitors viewed a total of 2,951,115 pages averaging 2.58 pages per visit. Projection: 710,797 visitors viewing 3,541,338 pages

Why Important: Oakville.ca is the town's primary tool to provide information to residents, and 74 per cent of respondents to the town's 2015 Citizen Survey identified oakville.ca as their preferred way to access town information, up 10 per cent in two years. Seventy-six percent of respondents want to do business with the town through online tools.

How Calculated: The town uses Google web analytics to track web statistics.

5. Number of followers on town social media sites

2011	2012	2013	2014	2015
Social media launched January 2012	4,834	10,715	17,759	As of October 1, 2015: 23,161. Projection: 24,500
Why Important: Social media is now used by almost two thirds of Canadians, with one third of Canadians accessing their social media sites on a daily basis. Facebook remains the most popular social media site in Canada followed by LinkedIn and Twitter and are effective channels for the town to engage in two-way communications with residents.				
How Calculated: Twitter and Facebook analytical tools are used to calculate totals.				

Key Objectives (Initiatives) for 2016 – 2018

- The Strategy, Policy and Communications program will support Council's strategic goal to be accountable in everything we do by:
 - Developing effective communications plans and programs to promote town programs and services and celebrate town accomplishments.
 - Review oakville.ca to ensure it continues to meet public expectations as the town's primary source of information about Council and town programs, services, and events.
 - Build distribution list for town's new e-newsletter, launched in fall 2015.
 - Monitoring and maintaining town social media sites, and continue to add features on Oakville App.
 - Supporting implementation of open data initiatives including Livable Oakville dashboard.
 - Continuing to monitor progress and engage and inform the public on Council's strategic work plan.
- The Strategy, Policy and Communications program will help achieve Council's strategic goal to ensure that our programs and services are accessible by:
 - Providing expertise and advice to the Accessibility Advisory Committee.
 - Providing leadership and expertise to staff accessibility steering committee and champion departmental accessibility initiatives.
 - Supporting departments in providing accessible communication formats ensuring WC3 compliance for town's 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:
 - Engage the public to review the town's Public Engagement Tool Kit and update as necessary to encourage effective public involvement in policy development and decision-making.
 - Implement new and convenient opportunities for public engagement through alternative web-based channels including social media and online forums.
 - Work jointly with town's new director of Digital Strategy to implement new and convenient online service channels to meet public needs and expectations.

2016 Program Budget Drivers

	2015 Restated Budget	2016 Base Budget	2016 Capital Budget Impact	2016 Service Adjustments	2016 Requested Budget	\$ Change From 2015	% Change From 2015
Expenses:							
Personnel Services & Benefits	1,150,700	1,169,200	0	0	1,169,200	18,500	1.6%
Materials & Supplies	19,000	19,200	0	0	19,200	200	1.1%
Capital Out Of Operations	3,000	2,500	0	0	2,500	(500)	(16.7%)
Purchased Services	77,200	79,000	0	0	79,000	1,800	2.3%
Payments & Grants	0	1,500	0	0	1,500	1,500	0.0%
Internal Expenses & Transfers	0	0	0	0	0	0	0.0%
Total Expenses	1,249,900	1,271,400	0	0	1,271,400	21,500	1.7%
Revenues:							
External Revenues	0	0	0	0	0	0	0.0%
Internal Recovery & Fund Trsfs	0	0	0	0	0	0	0.0%
Total Revenues	0	0	0	0	0	0	0.0%
Tax Levy	1,249,900	1,271,400	0	0	1,271,400	21,500	1.7%

In 2016, the Strategy, Policy and Communication program has increased by \$21,500 or 1.7%. The main drivers for this increase are the following:

- Personnel Services & Benefits have increased \$18,500 primarily due to contractual and inflationary increases. Minor reductions in salary rate changes as a result of staff turnover are also included.
- Payments and Grants has increased by \$1,500 for accessibility related items such as accessible pdf documents to address hearing or visual impairments.

2017 - 2018 Operating Budget Forecast

	2016 Requested Budget	2017 Forecast Requested Budget	2016-2017 Change (%)	2018 Forecast Requested	2017-2018 Change (%)
Gross Expenditures					
Strategy, Policy & Communications	1,271,400	1,301,100	2.3%	1,334,300	2.6%
Total Gross Expenditures	1,271,400	1,301,100	2.3%	1,334,300	2.6%
Tax Levy					
Strategy, Policy & Communications	1,271,400	1,301,100	2.3%	1,334,300	2.6%
Total Tax Levy	1,271,400	1,301,100	2.3%	1,334,300	2.6%
Gross Expenditures By Type					
Personnel Services & Benefits	1,169,200	1,198,900	2.5%	1,232,100	2.8%
Materials & Supplies	19,200	19,200	0.0%	19,200	0.0%
Purchased Services	79,000	79,000	0.0%	79,000	0.0%
Internal Charges	0	0	0.0%	0	0.0%
Other Expenditures	1,500	1,500	0.0%	1,500	0.0%
Minor Capital & Transfer To Reserves	2,500	2,500	0.0%	2,500	0.0%
Total Expenditures	1,271,400	1,301,100	2.3%	1,334,300	2.6%
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	1,271,400	1,301,100	2.3%	1,334,300	2.6%

2017 - 2018 Budget Forecast Highlights

- 2017-2018 includes inflationary increases only.

2016-2018 Recommended Capital Budget

The following chart details the requested 2016 capital budget for the Web Based Services project. This project was launched in 2011 to completely redevelop the Oakville.ca web site. Base functionality was created with the initial site built in 2011, while phase two in 2012 continued to enhance the website's functionality. In 2016, will work on ongoing enhancements to site functionality and online services including improvements to online documents and forms, a new Corporate KPI dashboard and application development.

2016 Operating impacts are for software maintenance for the Web based Services project.

Strategy, Policy and Communications	Classification	Capital Budget & Forecast			Operating Impact		
		2016	2017	2018	2016	2017	2018
21101101 Web Based Services	Strategic Priorities	493,000	614,000	467,000	6,000		
Total Strategy Policy and Communciations		493,000	614,000	467,000	6,000		