

2018 Operating Budget

Senior Administration Division

Rob Coon
Chief Commissioner

Who we are and how we serve

Binder page reference #80



Executive Team

Leading Corporate-Wide Projects | Supporting and Integrating Council's Strategic Goals Through Organizational Leadership



Communications

Communications Planning | Stakeholder Relations | Digital Media | Production | Public Engagement | History and Heritage

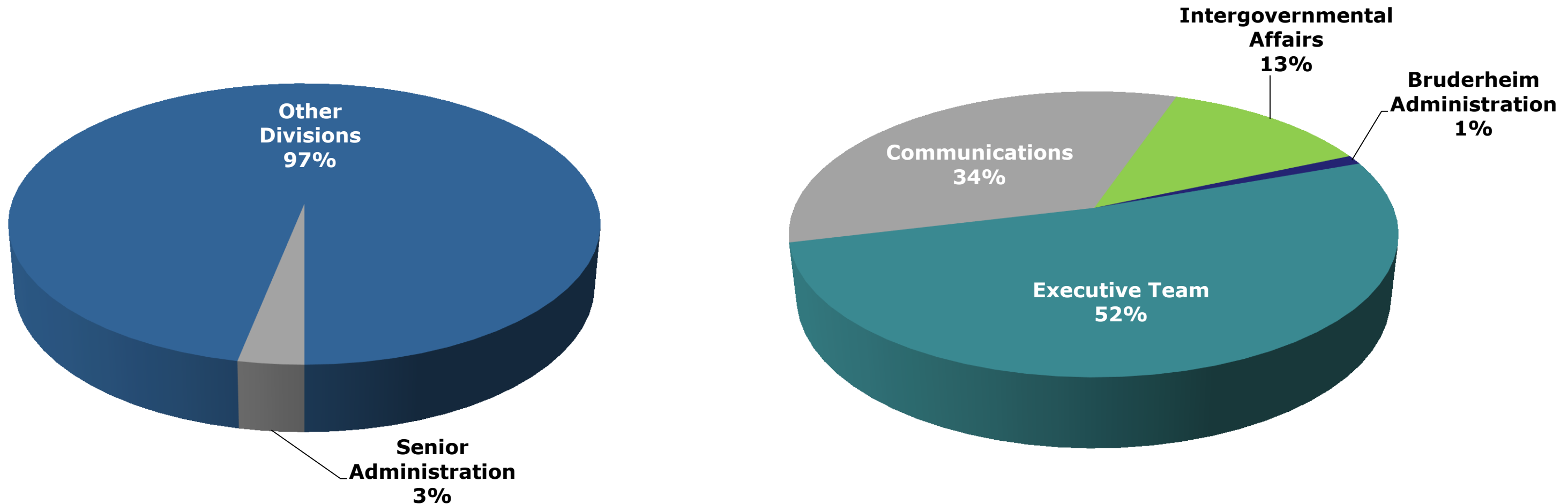


Intergovernmental Affairs

Intergovernmental Relations

2018 divisional budget

Total division budget = \$5.7M



Focusing on priorities

Binder page reference #82

Initiatives and projects align with community priorities:

- Support Council's strategic goals through organizational leadership
- Operationalize the online research panel (ORP)
- Conduct follow up reputation survey
- Continue to streamline, formalize and enhance the County's social media presence
- Continue to assess communications trends and report on the effectiveness of communications programs.

Overcoming challenges

Binder page reference #82

Challenges ahead in 2018 are:

- Continuing to execute corporate-wide initiatives, ensuring their completion on-time, scope and budget
- Meeting the growing demand for communications resources
- Fulfilling the wide and growing spectrum of public expectations related to technology and issues management
- Responding to increasing demands for on line services and social engagement

2018 divisional budget overview

Binder page reference #83
(in thousands)

	2018 Budget	2017 Restated Budget*	\$ Change 2018-2017	% Change 2018-2017
Revenues	\$124	\$124	\$0	0.0%
Expenses	5,869	5,470	399	7.3%
Net Surplus/(Deficit)	(5,745)	(5,346)	(399)	7.5%
Non Operating Items	61	75	(14)	(18.7%)
Total	(\$5,684)	(\$5,271)	(\$413)	7.8%

**The 2017 budget has been restated to reflect the realignment of certain cost centers in the current year*

Questions?

- Questions for clarification
- Flagged items – for information requests and/or future council discussion
- Follow-up items for post-budget approval