

Senior Administration and Elected Officials Base Budget

October 31 – November 2, 2018

Senior Administration Base Budget

Core business functions (2019 - 2022)

- Lead strategic planning to allocate resources to drive Council's goals and results
- Ensure compliance with laws, regulations and policies
- Engage and collaborate with the Senior Leadership team to translate strategies into tactical actions based on corporate capacity planning
- Monitor and report on execution of the Corporate Business Plan

Base Budget (2019 – 2022)

	2019	2020	2021	2022
Revenue	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Expense	\$2.9M	\$2.9M	\$3.0M	\$3.0M
Non-Operating Revenue/(Expense)	<u>\$0.0M</u>	<u>\$0.0M</u>	<u>\$0.0M</u>	<u>\$0.0M</u>
Net Impact for Budget Purposes	(\$2.9M)	(\$2.9M)	(\$3.0M)	(\$3.0M)

Please refer to section 3.2.5, page 400 for details

Staff increase requests (2019 – 2022)

Staff Increase Request	#FTE or Hours	Year
N/A	N/A	N/A

Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2023)
N/A	N/A

Questions?



Communications Base Budget

Core business functions (2019 - 2022)

- Communications consultation, planning and implementation
- Stakeholder relations
- Digital communications
- Brand management
- Public engagement

Base Budget (2019 – 2022)

	2019	2020	2021	2022
Revenue	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Expense	\$2.3M	\$2.4M	\$2.4M	\$2.5M
Non-Operating Revenue/(Expense)	<u>\$0.1M</u>	<u>\$0.0M</u>	<u>\$0.0M</u>	<u>\$0.0M</u>
Net Impact for Budget Purposes	(\$2.2M)	(\$2.4M)	(\$2.4M)	(\$2.5M)

Please refer to section 3.2.5, page 412 for details

Staff increase requests (2019 – 2022)

Staff Increase Request	#FTE or Hours	Year
SIR-25 - COMC – Sr. Internal Communications Advisor	1.0 FTE	2019
SIR-26 - COMC – Internal Communications Specialist	1.0 FTE	2022
SIR-75 - COMC – Strategic Information Analyst	1.0 FTE	2020
SIR-76 - COMC – Public Engagement Advisor	1.0 FTE	2019

Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2023)
N/A	N/A

Questions?



Intergovernmental Affairs Base Budget

Core business functions (2019 - 2022)

- Intergovernmental affairs
- Intergovernmental policy analysis

Base Budget (2019 – 2022)

	2019	2020	2021	2022
Revenue	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Expense	\$0.7M	\$0.7M	\$0.7M	\$0.7M
Non-Operating Revenue/(Expense)	<u>\$0.0M</u>	<u>\$0.0M</u>	<u>\$0.0M</u>	<u>\$0.0M</u>
Net Impact for Budget Purposes	(\$0.7M)	(\$0.7M)	(\$0.7M)	(\$0.7M)

Please refer to section 3.2.5, page 424 for details

Staff increase requests (2019 – 2022)

Staff Increase Request	#FTE or Hours	Year
N/A	N/A	N/A

Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2023)
N/A	N/A

Questions?



Elected Officials Base Budget

Core business functions (2019 - 2022)

- Community outreach, engagement and communication
- Strategic visioning
- Decision making
- Intergovernmental advocacy
- Oversight of Administration

Base Budget (2019 – 2022)

	2019	2020	2021	2022
Revenue	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Expense	\$1.5M	\$1.5M	\$1.5M	\$1.5M
Non-Operating Revenue/(Expense)	<u>\$0.0M</u>	<u>\$0.0M</u>	<u>\$0.0M</u>	<u>\$0.0M</u>
Net Impact for Budget Purposes	(\$1.5M)	(\$1.5M)	(\$1.5M)	(\$1.5M)

Please refer to section 3.2.5, page 436 for details

Staff increase requests (2019 – 2022)

Staff Increase Request	#FTE or Hours	Year
N/A	N/A	N/A

Annual programs (2019 – 2023)

Annual Program	Total Cost (2019-2023)
N/A	N/A

Questions?

