



Program: Strategy, Policy and Communications

Program Based Budget

2010 - 2012

Overview

Program: Strategy, Policy and Communications
Vision Statement: To be recognized leaders in providing strategic, high-quality advice and services that serve to engage, inform and serve the community, our stakeholders and town employees.
Mission Statement: To help the town achieve its goals and objectives by delivering effective strategic communications advice and services valued by the organization and the community and to provide leadership in the implementation of the town's customer service strategy by delivering accessible, integrated customer service solutions.

Introduction

Accountability to taxpayers requires the Town to measure its progress towards achieving the goals and priorities set by Council, to provide timely and relevant information about the issues before Council and about the town's programs and services, as well as provide effective and accessible customer service that meets the needs of the community.

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 creating policies, programs and communications materials to effectively inform, engage and serve the community, stakeholder groups and town employees.

The program supports town programs and services with the development and implementation of the town's customer service strategy and solutions, diverse strategic communication plans to inform the public of town activities and the design and development of communications materials to support strategic department programs and services. The department also identifies and coordinates responses to emerging media, public and legislative issues and concerns and is responsible for the continued development and enhancement of internal communications for employees.

Program Services

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

- Strategy, Policy and Communications



Major Accomplishments in 2009

Strategic Planning

A mid-term update on progress-to-date on council's strategic plan was published in May 2009. Council also approved its five key areas of focus identified for 2010. These are: to enhance our natural environment, to enhance our economic environment, to have programs and services that are fiscally sustainable, to have programs and services that are environmentally sustainable, and to continuously improve our programs and services. Council's strategic plan, goals and priorities are incorporated into departmental business plans and individual performance management systems.

Community Engagement

The department completed a review of best practices in community engagement and public notification practices. A new policy defining key principles for community engagement and procedures for public notification will be brought to council in late fall.

Media Relations and Advertising

The department ensures that town maintains a minimum weekly presence in local media through advertising and media relations programs. In 2009, the town will issue over 100 news releases promoting council decisions and major town initiatives, as well as over 50 community advisories promoting events of interest to the community. The department provides a weekly online What's Happening community advisory updating the public on meetings and events happening around Town Hall. The department also maintains a town page in local media to promote the town vision and activities, and has expanded town promotion to publications for targeted audiences including new residents and media serving diverse communities. Total cost per resident for the town's corporate advertising program is 2 cents.

Graphic Design and Desktop Publishing

Development of a corporate visual identity manual and language style guide that reinforces Oakville brand for all departmental initiatives. Improve accessibility for the public by providing large print documents for public meetings. Provided creative and brand development services to support key town initiatives including the town's official plan - Livable Oakville, New Communities of Oakville, transit services launch of its new grid

service, Heritage division, Culture Lives Here, Make Your Move Oakville and internal communications indicatives including You Matter, the town's employee engagement survey and Spotlight Academy, the town's new employee recognition program.

Web-Based Communications

The town's 2009 Citizen Survey indicates that 56% percent of town residents access information about the town through the website, which is far above the 11% rating for the next most highly rated channel. Based on available tracking information, the website is expected to receive over half a million page views, and the town currently posts 6,000 new or updated content times annually.

Town Publications

To date, the department designed and produced 90 posters, 75 pamphlets and publications for departments. The department also published the town's first online Annual Report, and the 2009 Your Town directory and community maps. Total cost for corporate publications in 2009 is approximately 2 cents per resident.

Internal Employee Communications

Produce weekly electronic e-Talk newsletter to inform staff of town programs, announcements and events. Publish quarterly You Matter employee newsletter highlighting results and ongoing actions related to the town's employee engagement survey. Produce monthly CAO Update for council and staff and provide support to semi-annual CAO management meetings, CAO Corner on town's intranet, employee wellness, United Way and learning events and the town's annual Employee Appreciation Day.

Program Significant Issues

The department will need to expand and enhance communications and customer service to meet the needs of a changing and diverse community as well as requirements of the Accessibility for Ontarians with Disabilities Act.

The website continues to be a growing channel of communication and service and additional resources will be required to expand its content and applications. Individual departments must allocate resources to implement their online communications for programs, activities and events.

Limited number of communications staff to meet and support the growing needs of town programs and growing demands from the public.

Strategic Objectives (Initiatives) for 2010 – 2012

Council's Strategic Goal/Area of Focus (If Applicable)	Department Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
To be accountable in everything we do	Update Council's 2007-2010 Strategic Plan	Provide regular updates to Council on implementation progress Determine areas of focus for 2011	Progress reports in May and December Determine 2011 areas of focus in spring 2010	Strategy, Policy & Communications
	Undertake regular, bi-annual surveys to measure town progress on strategic goals and customer satisfaction with town programs and services	Results posted online and in local media	2009 Survey completed in Q2 2009. Results integrated into council's strategic plan and departmental business plans Next survey scheduled for 2011	Strategy, Policy & Communications
	Prepare 2009 Annual Report	Coordinate and create online report that provides the financial statements and key town accomplishments for 2009	2009 annual report to be completed in Q2 2010	Strategy, Policy & Communications
To continuously improve our programs and services	Website Enhancements	Develop work plan and begin implementation of web enhancements related to customer service and communications	Ongoing	Customer Service Strategy, Policy & Communications
	Implementation of public engagement and inclusiveness policy and procedures	Promote awareness of town's commitment to public engagement and notification standards	Ongoing	Strategy, Policy & Communications
To have programs and services that are accessible	Enhanced clarity and accessibility of town communications and customer service	Ensure accessibility of customer service and communications activities	Ongoing to ensure compliance with Customer Service and Communications accessibility standards	Strategy, Policy & Communications
To ensure that our staff receives the same level of	Improve employee communication programs	Review action plans from 2008 employee engagement survey to determine priority enhancements to	Ongoing	Strategy, Policy & Communications

Council's Strategic Goal/Area of Focus (If Applicable)	Department Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
respect, commitment and caring that they are expected to deliver to the community	Support CAO communications	<p>organizational communications</p> <p>Support management and departmental meetings to ensure goals and priorities of the town are understood and achieved</p> <p>Enhance information available to employees through CAO Corner on town intranet</p>	Ongoing	Strategy, Policy & Communications
To enhance our natural environment	Provide communication support for the implementation of environmental and conservation events and programs	<p>Develop marketing programs to support events and educational seminars</p> <p>Increase public awareness of Oakville's strong commitment to environmental initiatives</p>	<p>Ongoing as required</p> <p>2009 Citizen Survey indicated 79% of residents surveyed believed the town is doing a good job to protect natural environment</p>	Strategy, Policy & Communications
To be highly valued and widely celebrate for the innovative and outstanding way we satisfy the needs of our residents/ businesses/ employees	Support departmental and corporate opportunities to compete for awards	<p>Identify national and international opportunities for recognition of town programs and services</p> <p>Assist in development of submissions</p>	<p>Ongoing implementation</p> <p>Town won AMCTO E.A. Danby award for Town TV</p> <p>Communications staff won three industry awards for town communications initiatives</p>	Strategy, Policy & Communications

Strategy, Policy and Communications 2010 Expenditure Summary by Program and Service

	2009 Budget	2009 YTD Actuals	2010 Base Budget	Base Budget Change (%)	2010 Requested Adjustments	2010 Requested Budget	2009 - 2010 Change (%)
EXPENDITURE BY PROGRAM							
Strategy, Policy & Communications	865,100	811,952	868,100	0.3%	0	868,100	0.3%
Total EXPENDITURE BY PROGRAM	865,100	811,952	868,100	0.3%	0	868,100	0.3%
REVENUES							
Activity Revenue	0	6,685	0	0.0%	0	0	0.0%
Total Revenues	0	6,685	0	0.0%	0	0	0.0%
Tax Levy Requirement	865,100	805,267	868,100	0.3%	0	868,100	0.3%
TAX LEVY BY PROGRAM							
Strategy, Policy & Communications	865,100	805,267	868,100	0.3%	0	868,100	0.3%
Total TAX LEVY BY PROGRAM	865,100	805,267	868,100	0.3%	0	868,100	0.3%
Gross Expenditures by Type							
Salaries, Wages, Benefits	723,500	699,881	739,900	2.3%	0	739,900	2.3%
Materials & Supplies	38,100	33,773	35,800	(6.0%)	0	35,800	(6.0%)
Purchased Services	100,500	78,298	89,400	(11.0%)	0	89,400	(11.0%)
Minor Capital & Transfer to Reserves	3,000	0	3,000	0.0%	0	3,000	0.0%
Gross Operating Expenditures	865,100	811,952	868,100	0.3%	0	868,100	0.3%

Strategy, Policy and Communications 2011 - 2012 Expenditure Summary by Program and Service

	2010 Requested Budget	2011 Preliminary Base Budget	Base Budget Change (%)	2011 Requested Adjustments	2011 Forecast Requested Budget	2010-2011 Change (%)	2012 Forecast Base Budget	2012 Requested Adjustments	2012 Forecast Requested Budget	2011-2012 Change (%)
EXPENDITURE BY PROGRAM										
Strategy, Policy & Communications	868,100	888,500	2.3%	0	888,500	2.3%	912,600	0	912,600	2.7%
Total EXPENDITURE BY PROGRAM	868,100	888,500	2.3%	0	888,500	2.3%	912,600	0	912,600	2.7%
REVENUES										
Total Revenues	0	0	0.0%	0	0	0.0%	0	0	0	0.0%
Tax Levy Requirement	868,100	888,500	2.3%	0	888,500	2.3%	912,600	0	912,600	2.7%
TAX LEVY BY PROGRAM										
Strategy, Policy & Communications	868,100	888,500	2.3%	0	888,500	2.3%	912,600	0	912,600	2.7%
Total TAX LEVY BY PROGRAM	868,100	888,500	2.3%	0	888,500	2.3%	912,600	0	912,600	2.7%
Gross Expenditures by Type										
Salaries, Wages, Benefits	739,900	758,900	2.6%	0	758,900	2.6%	781,600	0	781,600	3.0%
Materials & Supplies	35,800	36,500	2.0%	0	36,500	2.0%	37,200	0	37,200	1.9%
Purchased Services	89,400	90,100	0.8%	0	90,100	0.8%	90,800	0	90,800	0.8%
Minor Capital & Transfer to Reserves	3,000	3,000	0.0%	0	3,000	0.0%	3,000	0	3,000	0.0%
Gross Operating Expenditures	868,100	888,500	2.3%	0	888,500	2.3%	912,600	0	912,600	2.7%

2012 Identified Program Growth and Service Needs										
Strategy, Policy and Communications	FTEs		2012 One Time	2012 Growth	2012 Service Level Change	2012 New Service	2012 Impact	2013 Impact	2014 Impact	Annualized Impact
	Full Time	Part Time								
2012 Request										
CPR-2012-002 Web and Social Media Coordinator	1.0		11,000	103,000			114,000			103,000
Total 2012 Requests	1.0		11,000	103,000			114,000			103,000

Service: Strategy, Policy and Communications

Purpose of Service:

The Strategy, Policy and Communications service encompasses the diverse corporate and departmental support activities provided by the department. The activities related to strategy and policy service include strategic planning, issues management, citizen survey and corporate initiatives including public engagement strategy. Communications activities include strategic communications planning and support, media relations and advertising, corporate publications, graphic design and desktop publishing, web-based communications, market research and internal employee communications.

Service: Strategy, Policy and Communications

Activity	Responsibilities	Current Service Level
Strategic Planning	Work with Council and senior management to develop a strategic plan, including mission, vision, values, goals, objectives and priorities Establish effective and timely monitoring and reporting mechanisms Facilitate the ongoing integration of the strategic plan into departmental planning and budgeting Provide strategic advice to CAO and departments on corporate and strategic initiatives	Semi-annual progress reports to Council Annual review to determine key areas of focus
Issues Management	Monitor and maintain media and intergovernmental scanning and liaison on corporate issues to ensure the town is proactive in preparing and responding to emerging issues	Daily media monitoring Quarterly environmental scan Monitor Halton Regional agendas for impact to the town
Management of Corporate Initiatives	Develop public consultation and engagement strategy and tools to help engage Oakville stakeholders in timely two-way communications on key corporate initiatives	Post all public meeting notices on website Identified current types of departmental public meetings and events, developed draft public engagement principles and public notification procedures
Survey Activities	Undertake public market research program to support Council strategic planning and budget decisions Undertake employee engagement survey to support ongoing organizational development and change	Complete each survey every two years
Strategic Communications Planning and Support	Provide timely and effective strategic communications advice and support to town departments to help ensure corporate initiatives have consistent, accurate and high quality messages that meet client needs/timelines and reflect corporate goals and objectives	86% of citizen survey respondents reporting satisfaction with amount of information town provides to residents Develop communications plans to support over 50 major departmental initiatives

Activity	Responsibilities	Current Service Level
Media Relations and Advertising	Provide timely and effective media relations advice to internal clients on all major corporate/department initiatives. Maintain positive relationships with media	Maintain weekly town presence in local media. 40% of coverage is positive, 58% neutral and less than 2% negative Respond to all media inquiries within deadline established with reporter
Corporate Publications	Ensure corporate publications have consistent, accurate and clear messages that enhance town reputation Produce timely and cost-effective publications	Produce Your Town, Annual Report, Community maps Produce average of 10 departmental publications annually
Graphic Design and Desktop Publishing	Provide advice and support to all departments to help ensure corporate marketing materials have consistent, accurate and high quality messages that meet client needs/timelines	Provide design and layout services to support public relations and marketing campaigns such as Oakville Blooms, ServiceOakville, Make Your Move, Official Plan - Livable Oakville, and New Communities of Oakville Responsible for development and maintenance of the town's corporate visual identity manual
Web-Based Communications	Enhance role of electronic-based communications (internet and intranet) as primary source on information Ensure information consistent, accurate and timely	Expect website to receive 500,000 page views 2009 Citizen Survey indicates 56% of residents access town information through website
Internal Employee Communications	Support implementation of two-way internal communications programs that help employees become effective ambassadors for the corporation Produce weekly electronic newsletter for all staff Provide communications support to employee programs including Wellness Committee, United Way, Smart Commute and Asset Management Project, Employee Recognition Committee	2008 employee survey indicated only 55% of employees satisfied with organizational communications Publish weekly electronic newsletter highlighting town information Publish monthly CAO Update and post information to CAO portal on intranet Launched quarterly newsletter to respond to employee engagement survey results

Key Performance Indicators

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Clear, timely, effective communications advice and materials provided to client departments	• % of projects completed within deadline established	n/a	n/a	75%
	• % of clients satisfied via project evaluation summary	n/a	n/a	75%
	• % of recommendations implemented	n/a	n/a	75%
Clear, measurable strategic plan that is integrated into town business planning and performance management processes	• # of progress updates provided to Council annually	2	2	2
	• % of departmental business plans aligned with strategic plan	100%	100%	100%
	• % of staff survey who understand how their department's objectives relate to overall corporate goals	n/a	70%	72%
Clear, timely and relevant information available to citizens to enhance accountability and opportunities for involvement	• # of regular updates on meetings and events happening at town hall	n/a	44	44
	• % of weekly media coverage that is neutral or positive	n/a	98%	85%
	• # of visitors to RSS feeds on town news release and public notices	n/a	n/a	30,000

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
An informed and engaged community	• % of citizens survey who indicate they're satisfied with the amount of information they receive from the town	n/a	86%	86%
	• % of citizens surveyed who are satisfied with opportunities for public involvement with local government	n/a	72%	72%
	• % of citizens surveyed who feel degree of livability in Oakville is higher than other areas in the GTA	n/a	85%	85%
An informed and engaged workforce	• % of employees survey who indicate they clearly understand town vision and values	n/a	72%	75%
	• % of employees survey who are satisfied with communications in the organization	n/a	55%	58%

A positive town image and sense of community pride	<ul style="list-style-type: none"> • % of citizens surveyed who think degree of livability in Oakville is better than most areas in the GTA 	n/a	85%	85%
	<ul style="list-style-type: none"> • % of citizens surveyed who are satisfied with key aspects of the town 	n/a	89%	89%
	<ul style="list-style-type: none"> • % of citizens surveyed who are satisfied with town services 	n/a	88%	88%

Strategy, Policy and Communications Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	723,500	562,486	739,900	2.3%	0	739,900	2.3%	758,900	781,600
Materials & Supplies	38,100	27,668	35,800	(6.0%)	0	35,800	(6.0%)	36,500	37,200
Purchased Services	100,500	70,617	89,400	(11.0%)	0	89,400	(11.0%)	90,100	90,800
Minor Capital & Transfer to Reserves	3,000	0	3,000	0.0%	0	3,000	0.0%	3,000	3,000
Gross Operating Expenditures	865,100	660,771	868,100	0.3%	0	868,100	0.3%	888,500	912,600
Tax Levy Requirement	865,100	660,771	868,100	0.3%	0	868,100	0.3%	888,500	912,600
By Service Programs									
Strategy, Policy & Communications									
Communications	576,100	431,187	574,300	(0.3%)	0	574,300	(0.3%)	587,600	603,400
Strategy & Policy	289,000	229,584	293,800	1.7%	0	293,800	1.7%	300,900	309,200
Service Total	865,100	660,771	868,100	0.3%	0	868,100	0.3%	888,500	912,600

Service Results Narrative:

Strategy, Policy and Communications will continue to provide a full range of support and advice to Council to promote its strategic plan and priorities and to the CAO Office and departments in 2009 to enhance transparency, awareness and understanding of town programs and services. Enhancements to service include ensuring accessibility and inclusiveness of town communications. The program will continue to enhance the role of the website as a primary source of information on town programs and services. Finally, the program will continue to ensure the design and content of communications materials and activities support and enhance Oakville's goal to be the most livable town in Canada.

2010 Plan

Program Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Strategy, Policy and Communications	Increase base budget for inflation and merit impact on salaries and benefits, materials and supplies, and contract services	Maintain current service level	Ensure appropriate skilled staff to administer current program services	\$17,800
Strategy, Policy and Communications	Base budget reduced for purchased services, materials and supplies	Maintain current service level	To reduce overall tax levy	(\$14,800)

2011 Plan

Program Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Strategy, Policy and Communications	Increase base budget for inflation and merit impact on salaries and benefits	Maintain current service level	Ensure appropriate skilled staff to administer current program services	\$20,400

2012 Plan

Program Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Strategy, Policy and Communications	Increase base budget for inflation and merit impact on salaries and benefits	Maintain current service level	Ensure appropriate skilled staff to administer current program services	\$24,100