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**COMMUNICATIONS & CUSTOMER SERVICE  
COUNCIL BUDGET PRESENTATION**

NOVEMBER 19, 2024

# Corporate + Shared Services Division

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**Assessment  
+ Tax Services**



**Communications  
+ Customer Service**



**Finance**



**Legislative + Legal  
Services**



**Technology + Digital  
Services**

## DEPARTMENT OVERVIEW



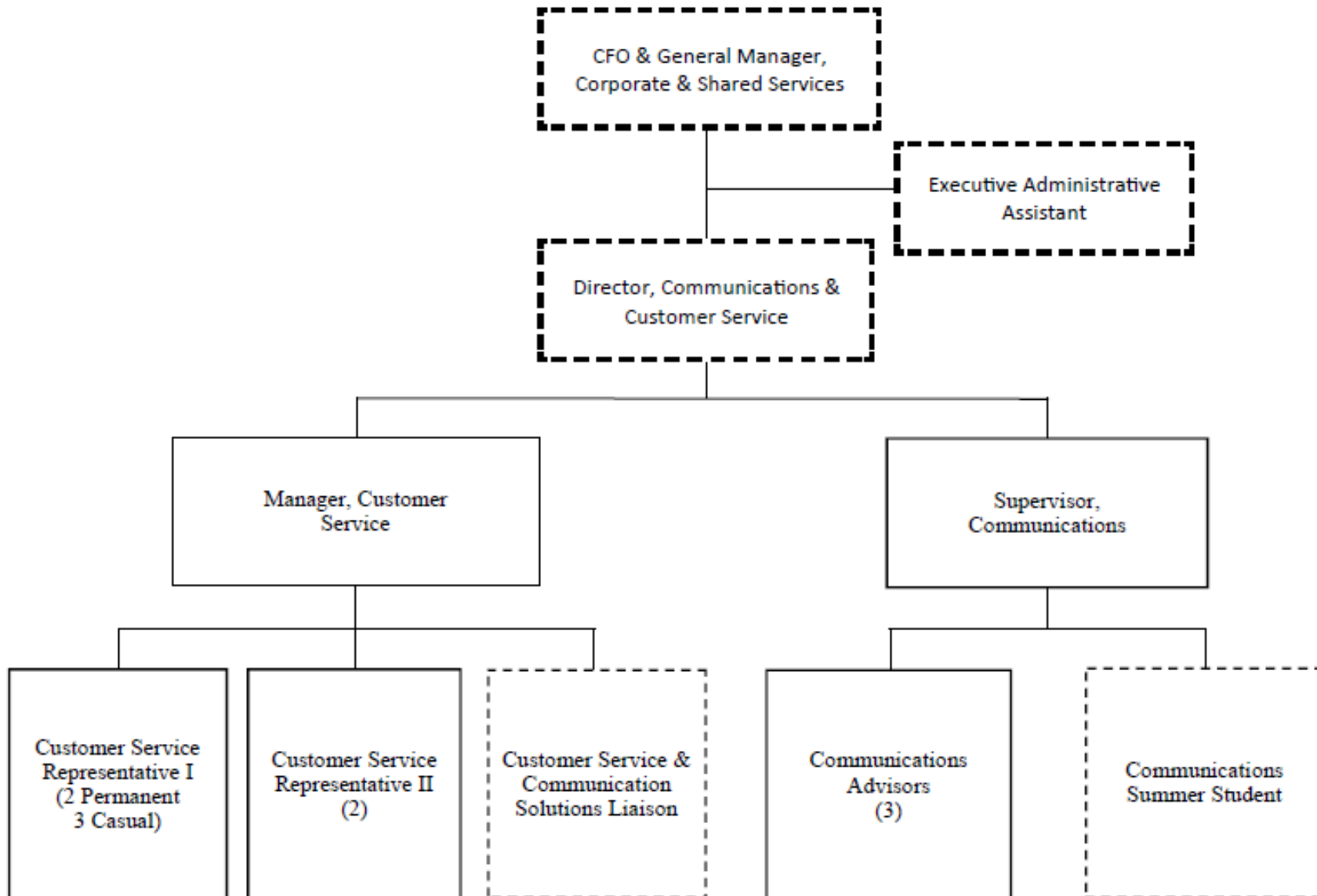
# COMMUNICATIONS + CUSTOMER SERVICE

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- Provides open, transparent and meaningful communication and engagement
- Ensure all stakeholders receive and understand the information they need
- Coordinates issues management and media relations to ensure public reputation of the County is maintained
- First point of contact for residents and businesses requesting information and services



# ORGANIZATIONAL CHART



# STRATEGIC ALIGNMENT



**Complete  
Communities**



**Strategic  
Economic  
Diversification**



**Respected  
Environment +  
Agriculture**



**Responsible  
Leadership**



# FUTURE PLANNING



## OPPORTUNITIES

- Leverage social media and technology as a means to share information directly with residents
- Highlight the County's municipal projects, information and other updates for residents through the quarterly newsletter
- Continuous improvements to the County website and how residents can find and/or receive updates on various projects
- Improve internal County processes to support departments across the County and ensure resourcing is balanced and supportive of priority areas



# FUTURE PLANNING

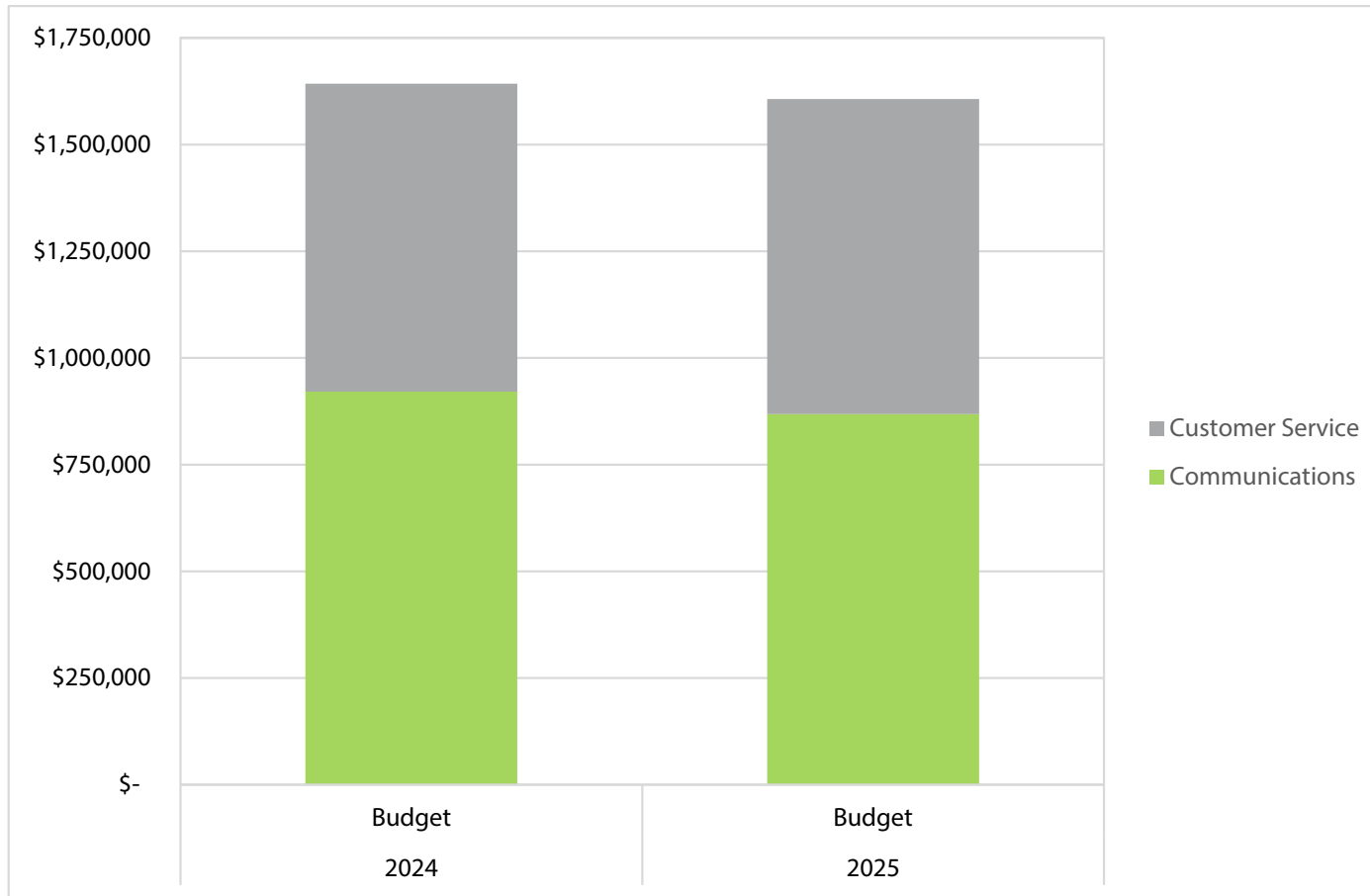


## POTENTIAL RISKS

- Overextending resources and impairing the ability of the department to respond to emergent issues and emergencies due to increased internal and external demand

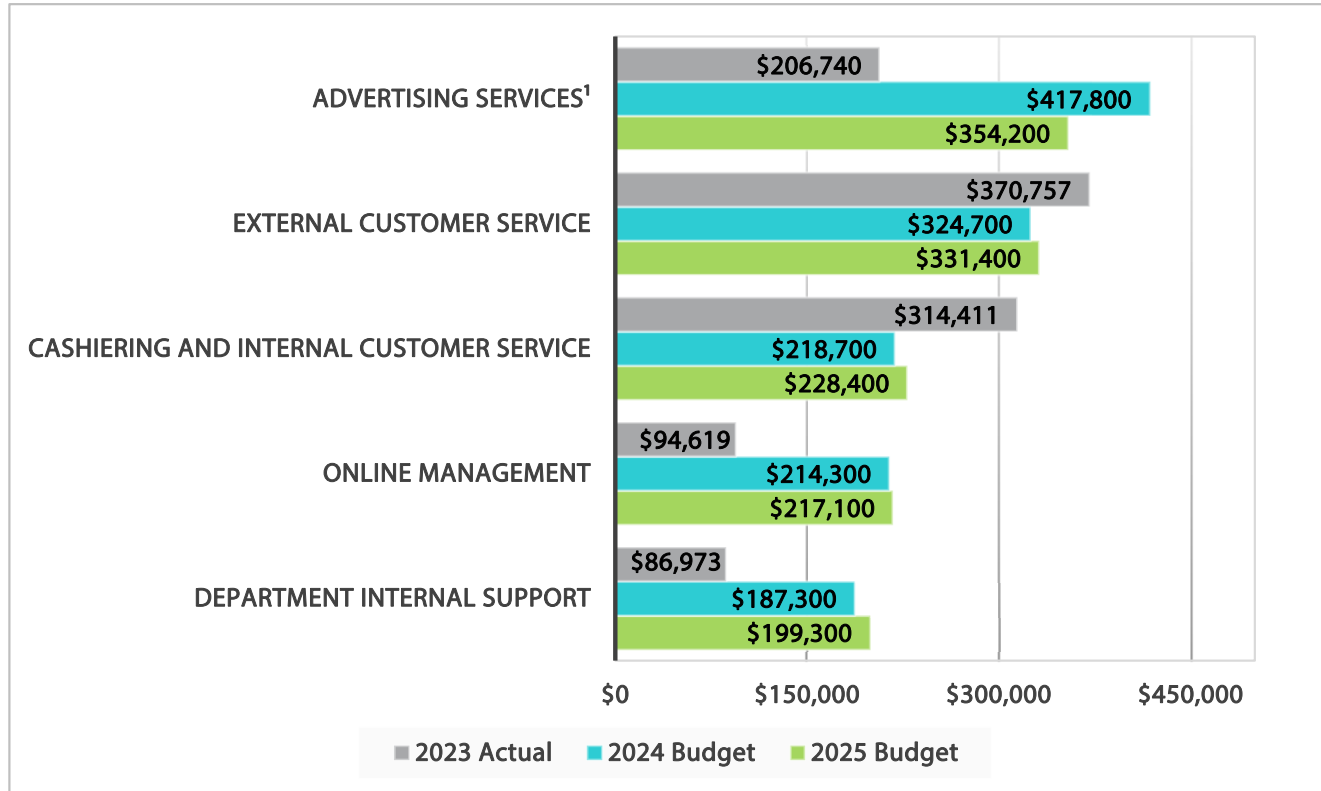


# SUMMARY OF 2024/2025 BUDGETED COST CENTRE EXPENDITURES





# 2025 PROGRAM BUDGET EXPENDITURE

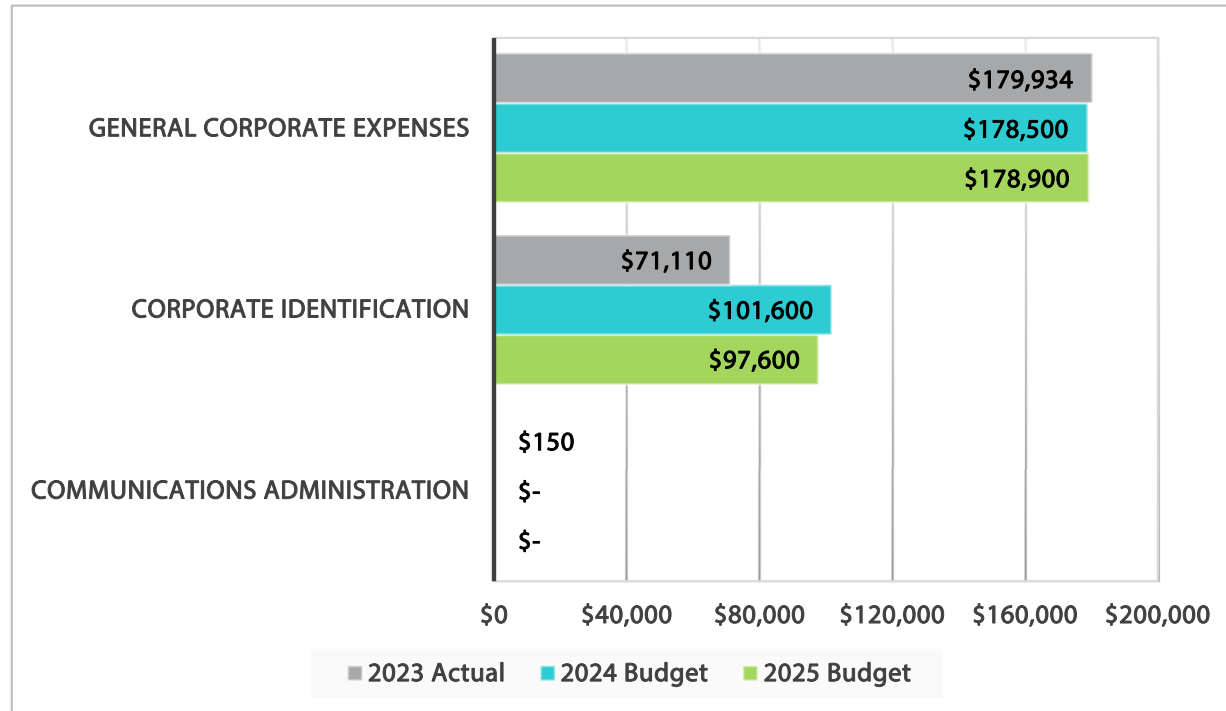


## OVERALL COMMENTS

1. Decrease due to payroll adjustments and removal of furniture and IT hardware



# 2025 PROGRAM BUDGET EXPENDITURE CONT'D

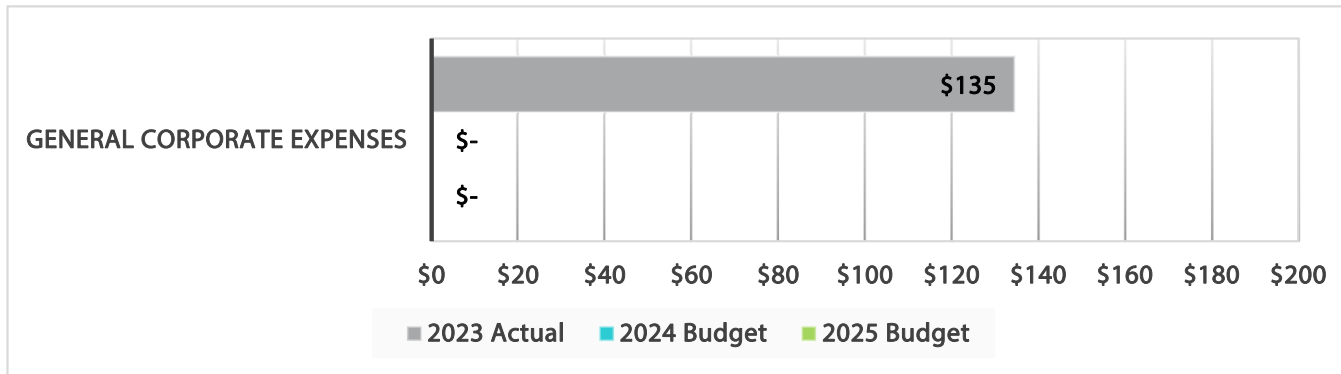


## OVERALL COMMENTS

- No significant variances



# 2025 PROGRAM BUDGET REVENUE

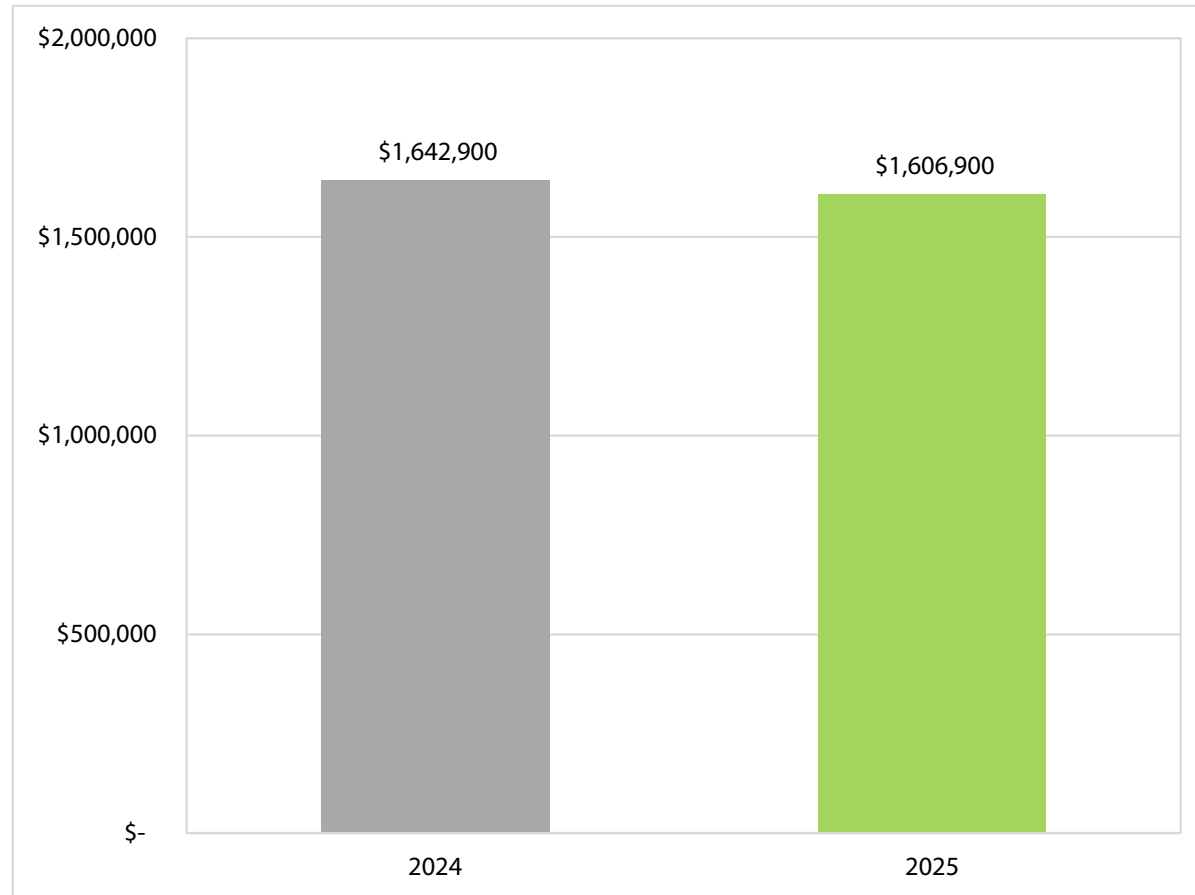


## OVERALL COMMENTS

- No significant variances



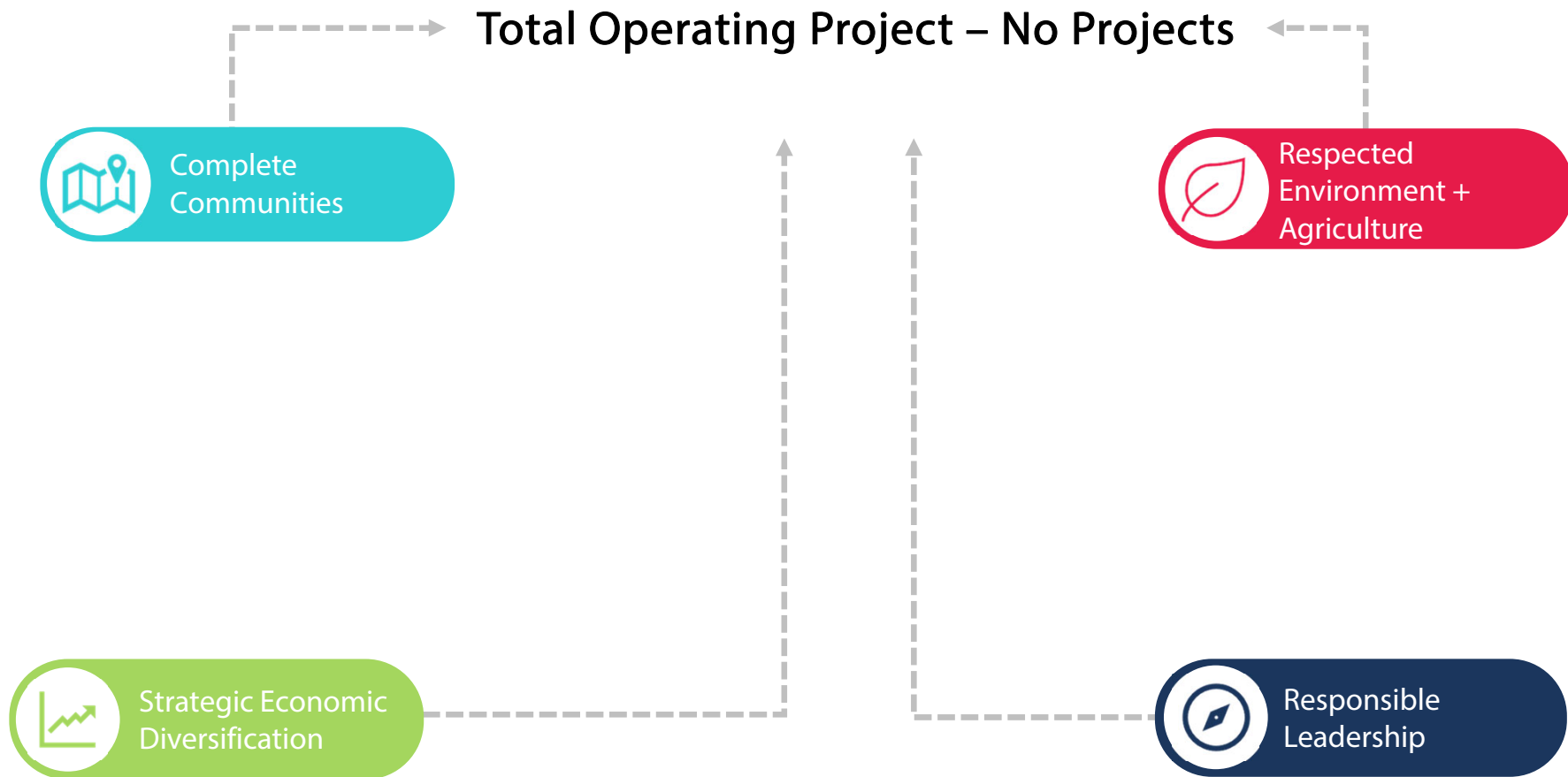
# OPERATING PROGRAM CHANGE



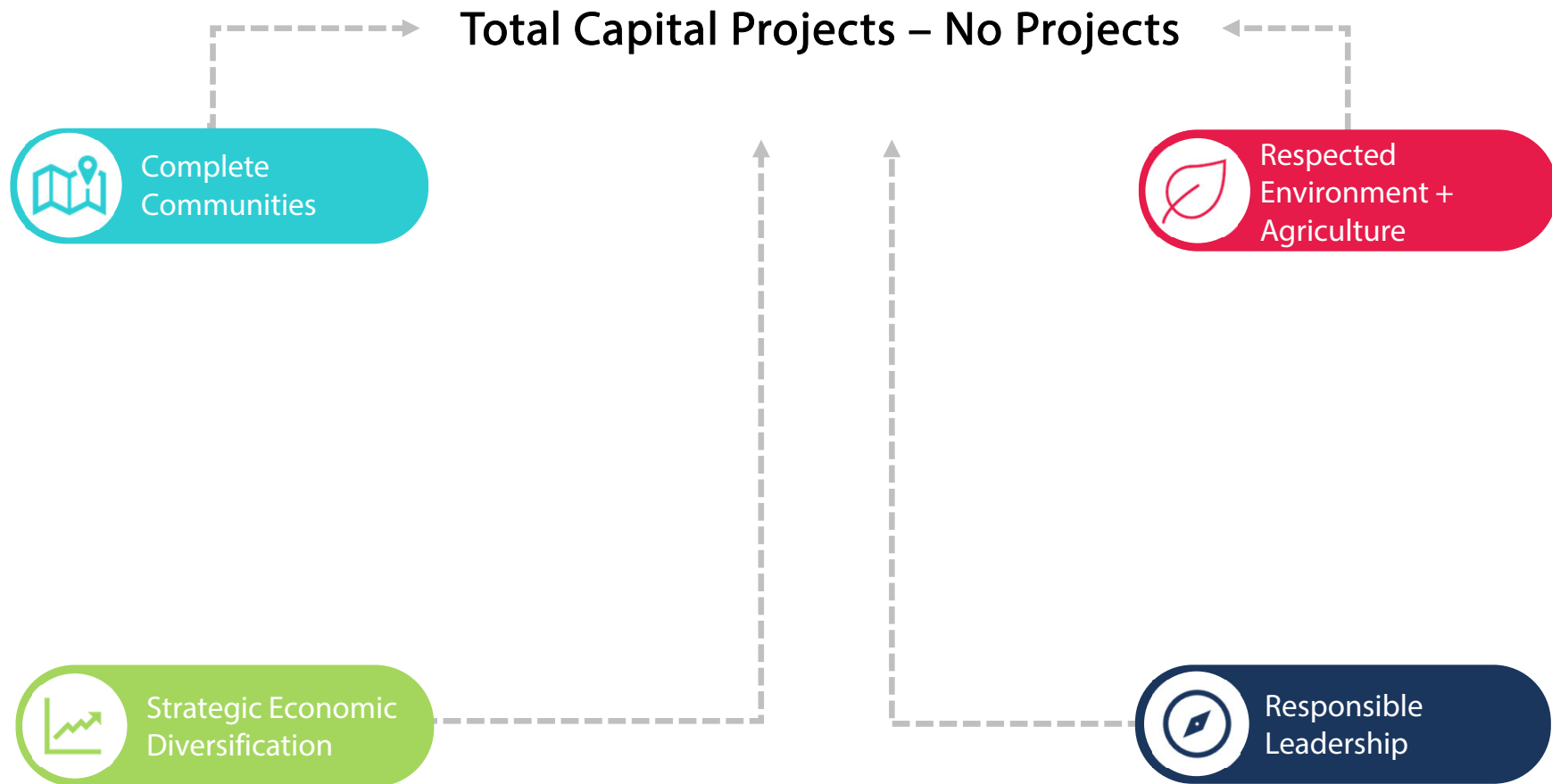
**Net Base Change = (\$36,000)**



# OPERATING PROJECTS - 2025



# CAPITAL PROJECTS - 2025



# Questions?

