

<b>Position Requested:</b>	Communications Specialist
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Budget Year:	2017	Department:	Communications
Year of Initial Request:	2016	Supervisor:	Sarah Mate (Communications Coordinator)
Start Date:	January 2017		
Associated Budget Initiative/Council Resolution		Status: (Finance to Complete)	

Manager Approval and Signature:	General Manager Approval and Signature:
Name: Sarah Mate	Name: Ken Van Buul
<i>Date</i>	<i>Date</i>

New Position Details:	
Hire Date: January 2017	End Date (if applicable):

## Position Type:

- ☒ Out of Scope (Non-Union)
- ☐ Public Works - The International Union of Operating Engineers – Local Union No. 955
- ☐ Community Peace Officer Unit - The International Union of Operating Engineers – Local Union No. 955

## Position Status:

- ☒ Permanent Full Time
- ☐ Permanent Part Time
- ☐ Short Term Temporary (> 3 < 6 months)
- ☐ Long Term Temporary (> 6 months)
- ☐ Seasonal
- ☐ Casual

## Hours per Day:

- ☒ 7 hrs/day (35 hour work week)
- ☐ 8 hrs/day (40 hour work week)
- ☐ 36 hrs weekly average (ECC FT shift schedule)
- ☐ 24 hrs weekly average (ECC PT shift schedule)
- ☐ 40 hrs weekly average (CPO FT shift schedule)
- ☐ Other (please note)

## EXECUTIVE SUMMARY:

With the implementation of best practices for Communications Services across the organization, there is a significant need for increased capacity in the department. Communications would like to provide more detailed service to the departments and Council.

## BUSINESS NEED (WHY DO YOU NEED THE POSITION):

This position will address capacity issues in the Communications department.

The department currently does not have the bandwidth to fully support the organization to the standard levels that have been identified in recent years. A tremendous amount of time went into the redesign of various items including the resident newsletter, the County website and upcoming intranet. Increased capacity is required to ensure these tools stay at the high level of quality they were at launch.

The department has also widened its scope to include public engagement coordination, assistance with strategic planning, and issues/project management (i.e. customer service strategy). It is important to ensure the department is staffed appropriately to ensure these added tasks can be completed without negatively impacting other tasks and duties.

## IMPACT IF NOT APPROVED:

The quality of communications tools and campaigns will diminish as the team deals with increasing workloads.

## BUSINESS OUTCOME (DESIRED SERVICE LEVEL):

- Communications plans for all County projects
- Assistance with drafting public engagement plans and reports back to the community
- Proactive issues management
- Proactive intergovernmental affairs (i.e. research capabilities, letter writing, briefing notes, etc.)

## MEASURES OF SUCCESS (HOW/WHAT TO MEASURE):

- Increased satisfaction with Communications amongst Residents, Council, Senior Leadership and the Management team
- Resident satisfaction will be measured against previous results in the Communications portion of the Resident Satisfaction Survey

## DRIVERS FOR CHANGE:

- Increase the effectiveness of the Communications Team
- Increase service level provided by the Communications department to both Council and Internal departments
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JUSTIFICATION:

Service Level:

This position will fill a gap that exists with communications planning and strategic services including briefing notes, issues management and intergovernmental affairs. Currently, this role is completed by the Communications Coordinator, in addition to many other tasks that position is responsible for completing.

Strategic Plan Alignment:

This position is aligned to the Strategic Plan as a whole, as it will be involved with communicating, and ensuring the success of Council's Strategic Plan.

Timing:

The services of the Communications Department have been expanding for the last two years, adding the position in 2017 is necessary as the service levels currently provided by the department cannot be realistically met in the long term.

Risks/Barriers:

Funding

Alternatives:

Lower the position classification.

New Staff Costs						
Year			Expense			
2017			\$124,237			
2018			\$124,802			
2019			\$127,934			
2020			\$131,776			
New Staff Cost Details**	Object		2017	2018	2019	2020
Salaries/Wages	Salaries & Employee Benefits		97,772	99,727	102,221	105,287
Employee Benefits (FINANCE TO COMPLETE)	Salaries & Employee Benefits		23,465	23,935	24,533	25,269
Rentals- Machinery & Equipment (County & External)	Contract & General Services		0	0	0	0
Furniture (SEE BUDGET PHILOSOPHY)	Materials, Goods, Supplies		0	0	0	0
Workstation & monitor (SEE BUDGET PHILOSOPHY)	Materials, Goods, Supplies		1,900	0	0	0
Cell Phone/Ipad (SEE BUDGET PHILOSOPHY)	Materials, Goods, Supplies		0	0	0	0
Cell Phone/Ipad Plans (SEE BUDGET PHILOSOPHY)	Contract & General Services		700	720	740	760
Uniforms/Coveralls/Personal Protective Equip	Materials, Goods, Supplies		0	0	0	0
Memberships/Professional Fees/Dues	Contract & General Services		400	420	440	460
Training & Professional Development	Contract & General Services		0	0	0	0
Conferences & Conferences	Contract & General Services		0	0	0	0
Vehicle/Equipment (SEE FLEET SERVICES)	Tangible Capital Cost		0	0	0	0
		<b>Total Cost *</b>	124,237	124,802	127,934	131,776
Non Cash Items (Finance to complete):			2017	2018	2019	2020
Loss on disposal of Tangible Capital Assets			0	0	0	0
Amortization of Tangible Capital Assets			0	0	0	0
				<i>Finance to complete:</i>		
Useful life for lifecycle plan				Major Class		
Will it be repurchased/placed on lifecycle plan?				Minor Class		
				Sub-Class		
				Amortization Period		
* Note - costs are not to be included on the corresponding Budget Initiative.						
** Where will the new staff member be located?						
<b>New Initiative Costs Additional Information:</b>						

Staff Change Funding Sources						
Year			Revenue			
2017			\$0			
2018			\$0			
2019			\$0			
2020			\$0			
New Initiative Funding Details			2017	2018	2019	2020
Taxation			0	0	0	0
Government Transfers (Grants)			0	0	0	0
Fees and Charges			0	0	0	0
Internal Revenue Generating Unit			0	0	0	0
Restricted Surplus			0	0	0	0
Offsite Levies			0	0	0	0
Contributions from others			0	0	0	0
	<b>Total Revenues</b>		0	0	0	0
<b>Non Cash Items (Finance to complete):</b>						
Gain on Disposal of TCA			0	0	0	0
<b>New Initiative Funding Additional Information:</b>						

Resources Required:

Internal Departments Involved/Affected:

	Hours		Hours	
Executive Administration		Geographic Information Services		
Agriculture Services		Human Resources	6.00	
Assessment Services		Health & Safety	4.00	
Communications		Intelligent Community		
Drainage & Aggregate Services		Information Management Services		
Enforcement Services		Information Technology Services	1.00	
Emergency Communications Centre		Legislative & Admin Services		
Engineering		Payroll	3.00	
Economic Development & Tourism		Parks, Recreation & Culture		
Environment Services		Planning & Development		
Facility Management	0.50	Purchasing Services		
Financial Services	0.25	Road Maintenance		
Fire Services		Solid Waste		
Fleet Management		Water & Wastewater		
General Office				
		Total Hours	14.75	

Email your completed form to your appropriate accounting technician.