



Communication Services

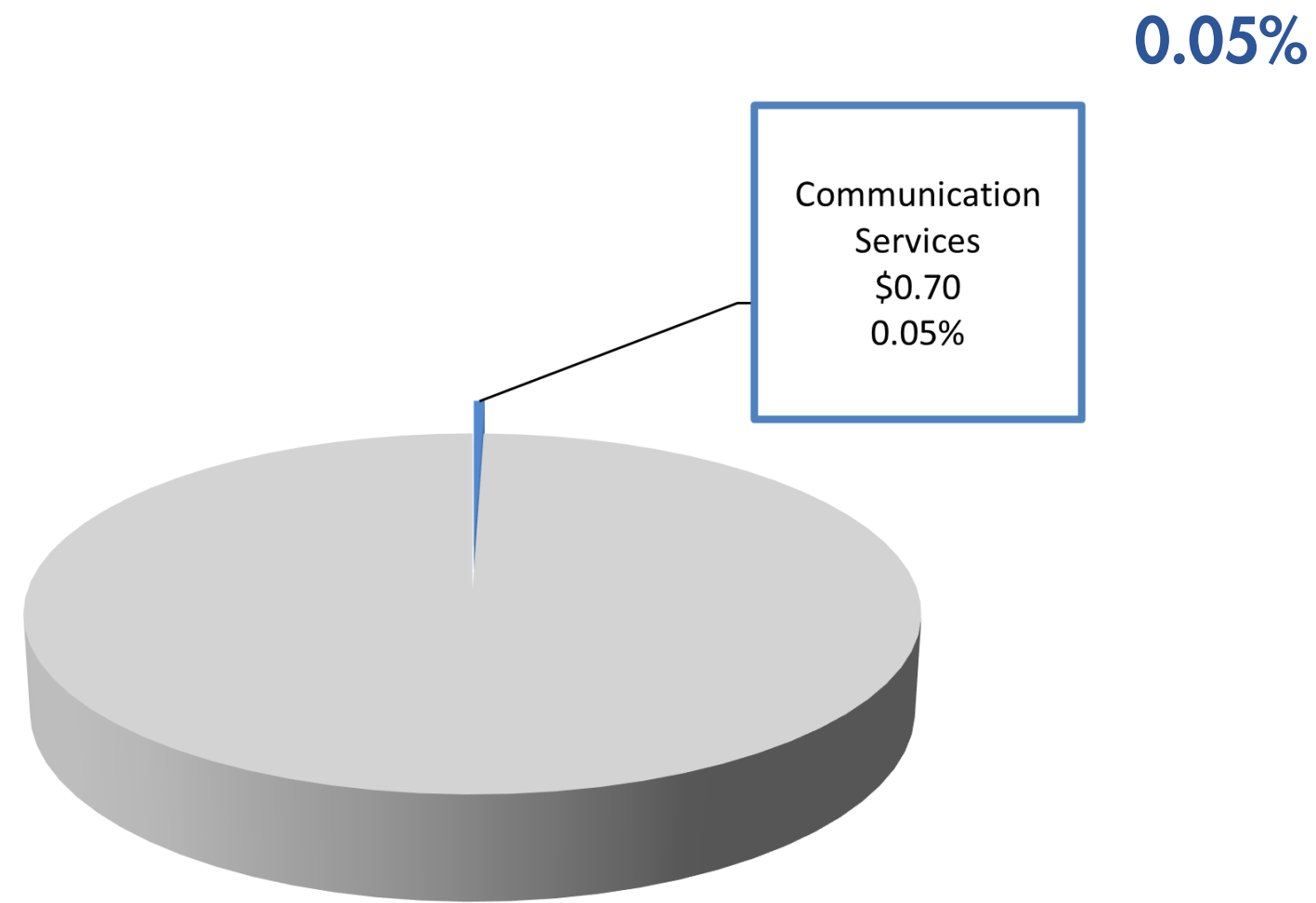
Office of the
Chief Administrative Officer

2024 Budget
Presentation to Finance Committee
August 16 - 17, 2024

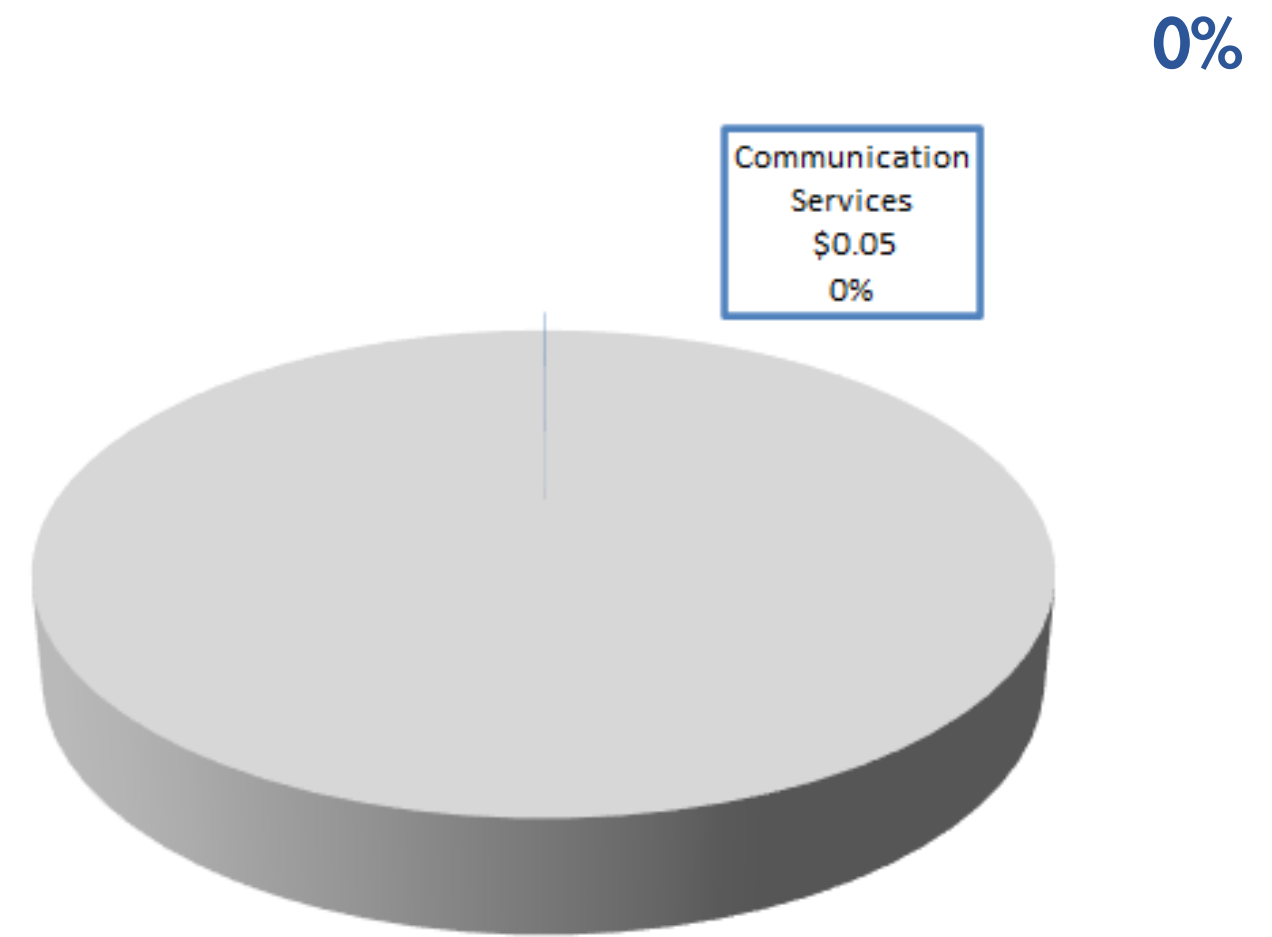


2024 Budget

2023 Net Operating Budget % of City

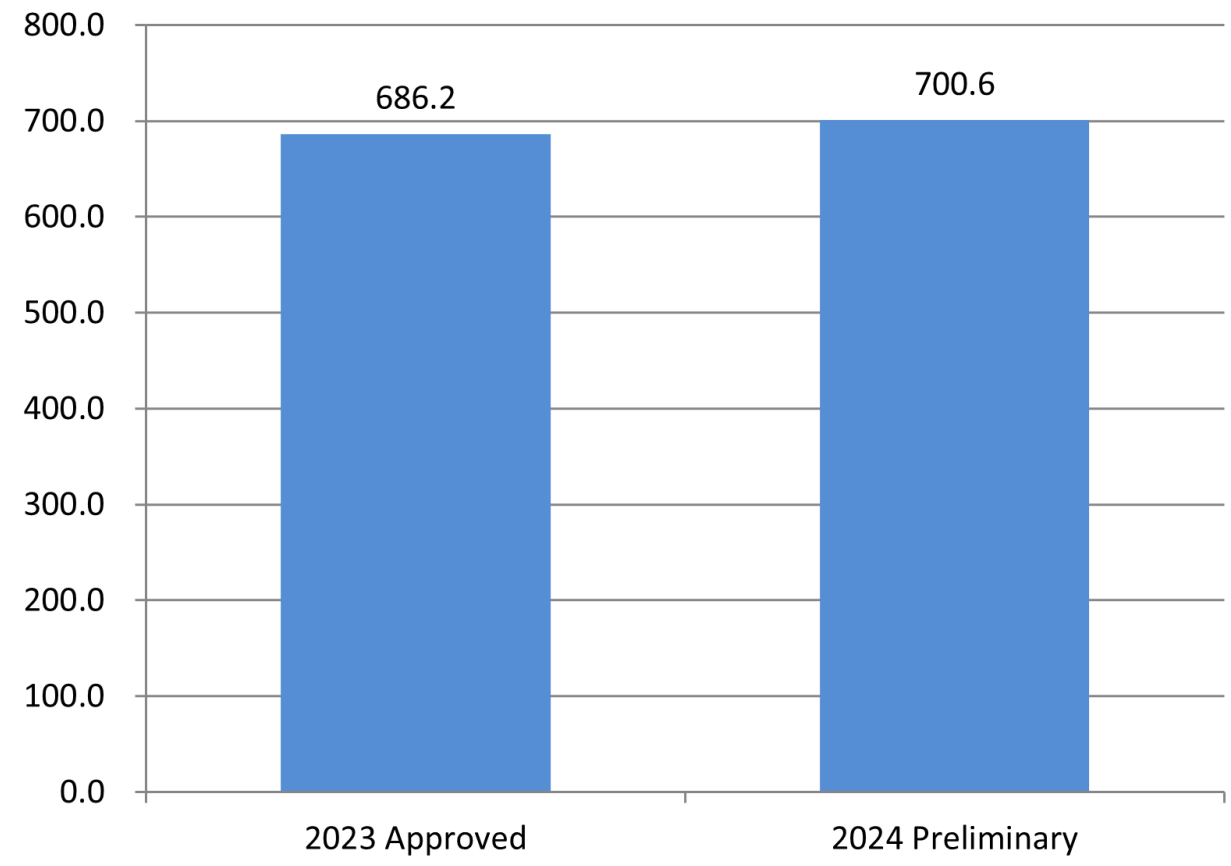


2023 Net Capital Budget % of City



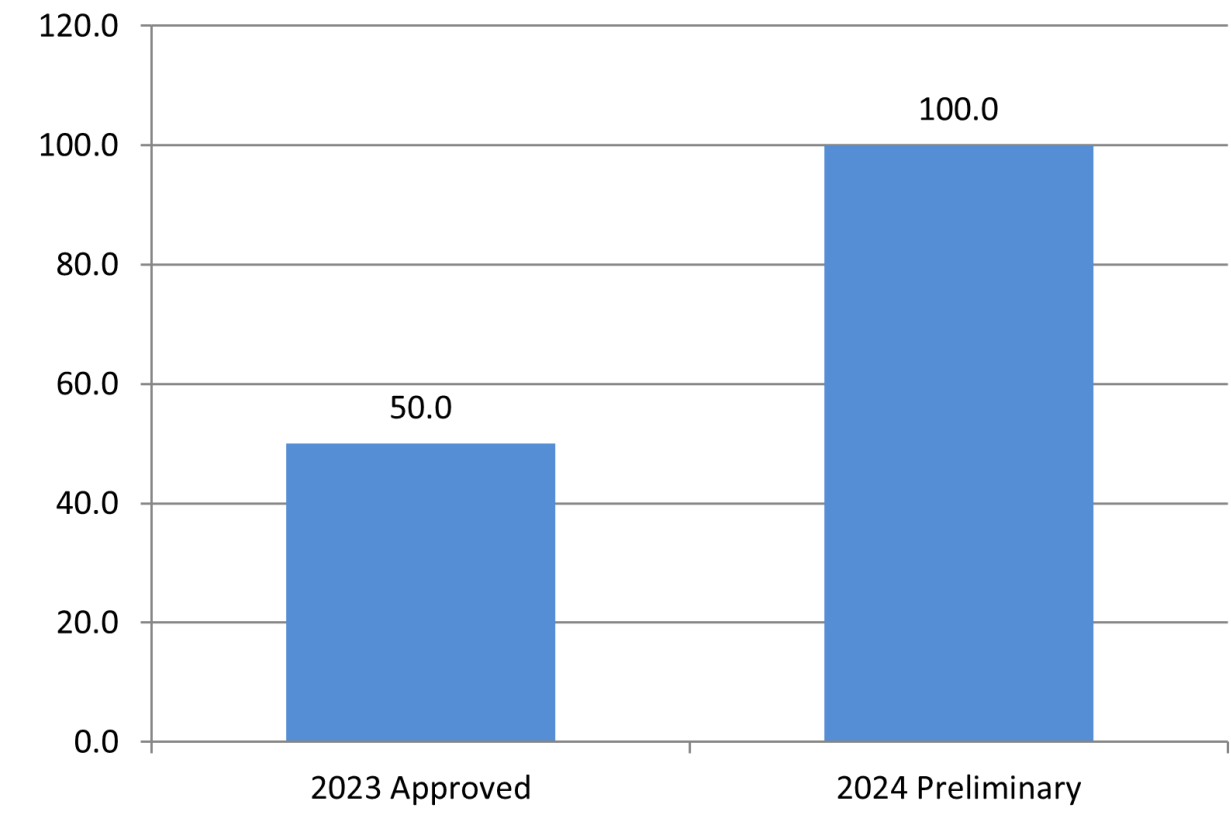
2023 - 2024 Net Operating Budget (\$000s)

Proposed increase:
\$14,000
(2.1%)



2023 - 2024 Net Capital Budget (\$000s)

Proposed increase:
\$50,000



At a glance

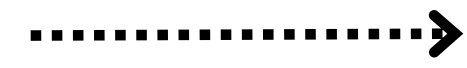
Maintain Current Service Levels

1.36 million



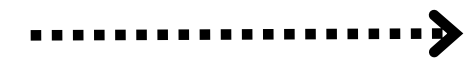
Website sessions

650,000



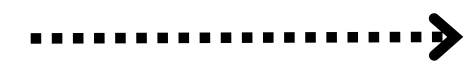
Website users

2.8 million



Twitter impressions

225



News releases



At a glance

Key Objectives for 2024

At a glance



 **City of Peterborough** @CityPtbo · 22h

Start them early! Young and old alike are enjoying a skate on the rink in the new Quaker Foods City Square. The DJ and face painting are here until 3p.m. - join the fun!



3 8 26

- Refresh website peterborough.ca to improve navigation, content and design
- Replace intranet to better meet internal communications needs
- Re-focus efforts on proactive communications in collaboration with program areas to support awareness, education and information sharing
- Continue to build and strengthen organizational activities related to proactive community engagement

Factors Affecting Operating Budget

91% of Division's operating budget is salary and benefits

- Division staffing includes:
 - Communication Services Manager
 - Customer Service Program Manager
 - Communication Coordinator
 - Marketing and Graphic Design Coordinator (shared with Recreation Services)
 - Accessibility Compliance Specialist
 - Information and Reception Clerk
- Through re-organization, Accessibility Compliance Specialist shifting to a different division (not yet reflected in Draft Budget)
- Information and Reception Clerk shifting to new Service Peterborough group (not yet reflected in Draft Budget)

2024 Net Operating Increase
\$14,380 (2.1%)

Proposed New Operating Initiatives

No new operation initiatives included in the Draft Operating Budget.

It is expected that a request for a **Community Engagement Specialist position** (estimated annualized salary and benefits, \$88,713) will be listed under the **Desired (below the Line section)** of the Draft Budget. The position, if added to the budget, would increase capacity for a coordinated approach to community engagement activities, provide in-house training/expertise, and support project managers in the delivery of community engagement.

Large Capital Projects

2024 projects proposed to be funded at \$100,000 and include:

- Website Refresh - \$50,000
- Accessibility Improvements/Access Fund - \$25,000 (Capital project shifting from Communication Services to Facilities and Property Management Division)
- Community Branding - \$25,000



Heritage Park Playground received Access Fund funding for accessible features

Implications of 3% All-Inclusive Tax Rate

The difference between **maintaining levels of service at the current projected 2.1% net increase** in operating would be approximately an additional \$6,000.

At 3%, Communication Services would continue to invest in content creation, public education and awareness activities with the funding.

Current service levels do not reflect increased capacity for communications activities, specifically expanding public awareness and marketing needs as well as expected growth in community engagement.

Enhanced Capital with 7% All-Inclusive Tax Rate Increase

Potential priorities for additional capital projects with 7% increase for 2024 budget:

- Enhanced Accessibility Improvement (Access Fund) funding – example, Accessibility Advisory Committee approved \$50,000 toward accessible playground features in Heritage Park
- Outdoor signs/sign boards at strategic locations – City wide for posting messaging about services & initiatives.
- Indoor digital sign network for internal/workplace communications
- Increased marketing/public awareness activities for City services and priorities

People & Culture

Office of the
Chief Administrative Officer

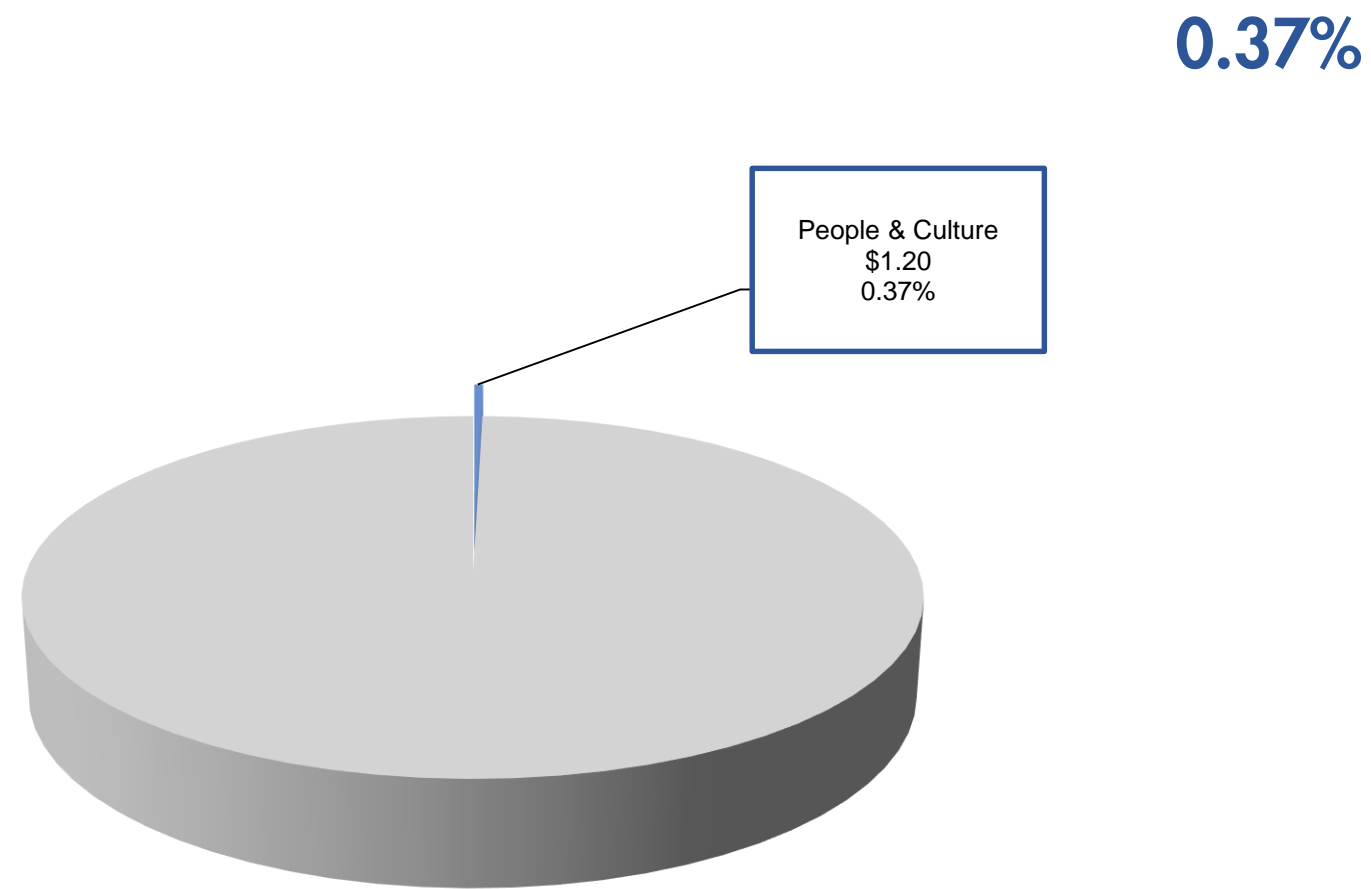
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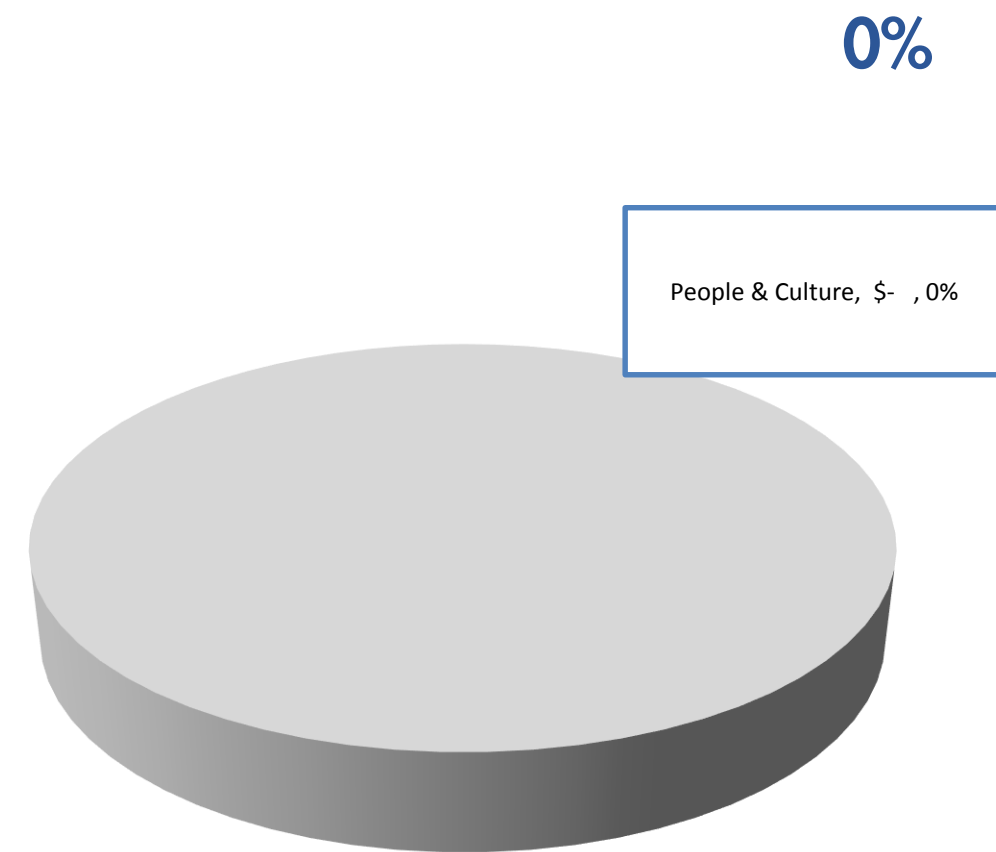

peterborough

2024 Budget

2023 Net Operating Budget % of City



2023 Capital Budget % of City

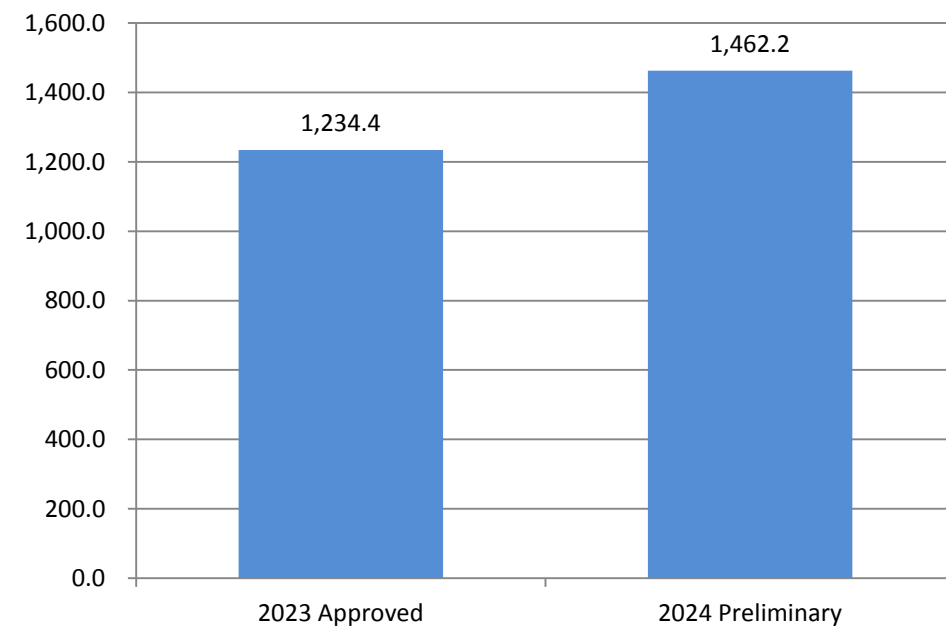


2023 - 2024 Net Operating Budget (\$000s)

2023 - 2024 Capital Budget (\$000s)

Proposed increase:
\$227,740
(18.4%)

Not Applicable



At a glance

Maintain Current Service Levels

The P&C Division currently provides:

- Recruitment and Selection services
- Group Health Benefits & OMERS administration
- Health & Safety advisory services
- Disability Management
- Labour Relations
- Service Recognition programs
- Limited Professional Development opportunities

Key Objectives for 2024

- Investing in our organizational development - People & Culture
- Enhancing the overall employee experience through targeted initiatives, fostering a workplace culture that supports staff at all levels
- Process improvement to streamline activities to improve efficiencies

Factors Affecting Operating Budget

Staffing:

Since 2010, the City's staffing complement has increased by over 30%, with no increase to the P&C staffing levels.

Resources Beyond Staffing:

The importance of recruitment and retention strategies should not be underestimated

Rewards and Recognition program is lacking

Extremely limited professional development opportunities across the corporation

No succession plan in effect

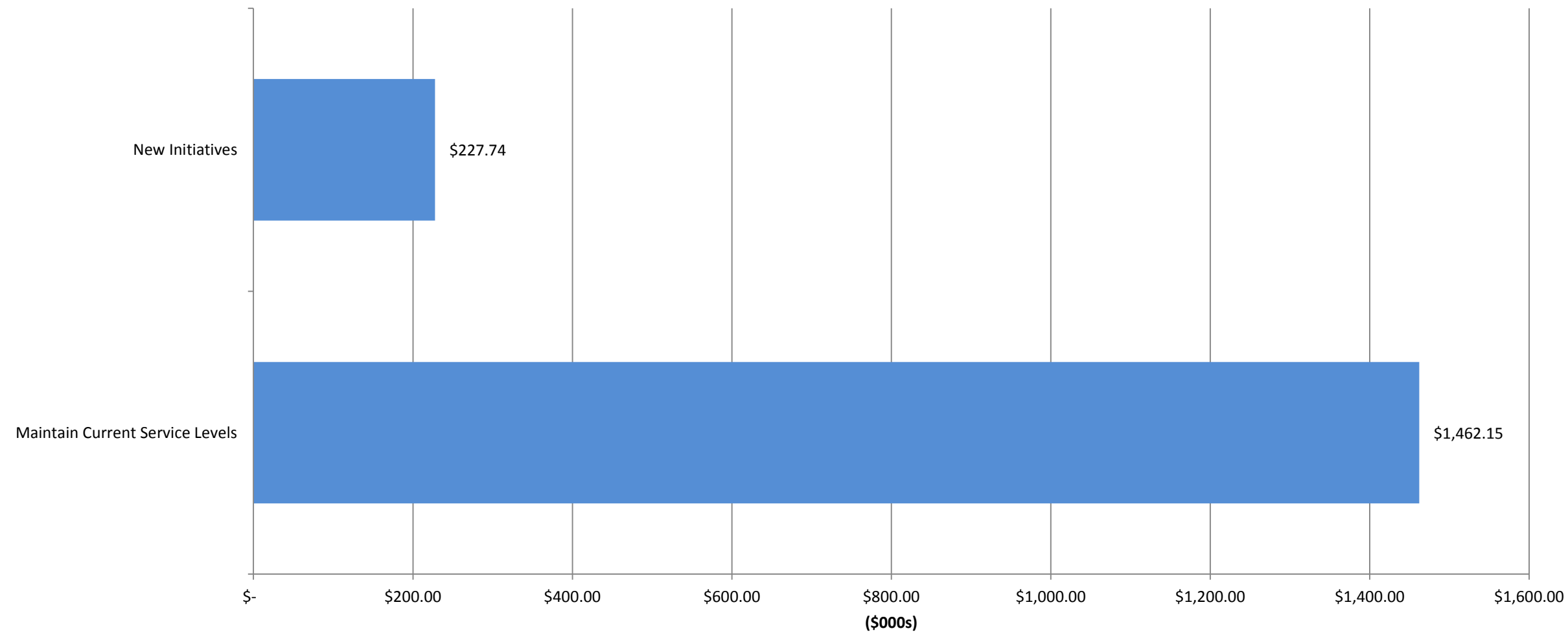
Unavoidable and Often Unpredictable Expenses:

- Bargaining
- Third party workplace investigations
- Terminations and notice periods
- Arbitration outcomes
- Consultant fees

2024 Net Operating Increase
\$227,740 (18.4%)

2024 Operating Budget Changes

Net Operating Increase: \$227,739.00, or 18.4% net increase



Proposed New Operating Initiatives

- Establishing an effective & robust staff Performance Management Process
- Developing a structured succession planning program to identify and support the City's short and long-term staffing requirements
- Developing & implementing Talent Attraction & Retention strategy
- Developing & implementing a "Corporate Awards of Excellence" program
- Leadership Conference to departmental and extended leadership teams
- Opportunities for aspiring leaders and professional development opportunities for all staff
- Implementation of SAP's Recruitment/Onboarding module
- Reviewing Corporate Policies & Procedures ensuring Legislative Compliance and incorporating a Diversity, Equity & Inclusion lens

Implications of 3% All-Inclusive Tax Rate

- Continue to be met by challenges resulting from inadequate resources and lead to further service reductions
- Reduced response times and delay in the hiring process
- Inability to streamline internal processes
- Programs and initiatives would become even more reactive in nature, potentially creating future liabilities for the Corporation
- Challenges HR industry best practices and adhere to legislative compliance

Enhancements with 7% All-Inclusive Tax Rate Increase

- ✓ Address existing staffing limitations within our division.
- ✓ Achieve “Key Objectives in 2024” through “Proposed New Operating Initiatives”.
- ✓ Become a “Future Ready” Employer of Choice
 - Put a stronger focus on enhancing the overall employee experience to support increased employee satisfaction, engagement, performance and retention.
- ✓ Prepare “Future Ready” Employees
 - From Front Line Leaders to People Leaders, setting our staff up for success in their existing roles and prepare them for future opportunities through training, education, growth and development opportunities

Questions

An aerial photograph of a city at sunset. The sun is low on the horizon, casting a warm orange glow over the scene. A large river flows through the city, reflecting the sky. A bridge crosses the river in the foreground. The city is densely packed with buildings, and there are many trees. The sky is filled with dramatic, dark clouds.