



CITY OF
ST. CATHARINES

Memorandum

To: Budget Standing Committee

From: Evan McGinty, Manager, Corporate Communications (Acting)

Date: October 13, 2017

Subject: Corporate Communications 5-year Budget and Organizational Chart

Corporate Communications' Budget: 2014-2018

At the Oct. 2 Budget Standing Committee a memo was requested outlining the history of Corporate Communications' operating budget and actuals over the last five years.

The largest increase in the budget was the transfer of the City's website in 2015. Corporate Communications manages the City's website and it was decided that the division should therefore manage the budget as well.

In 2017, a full-time staff complement was transferred to Corporate Communications from PRCS, resulting in an increase in the 2017 budget compared to 2016.

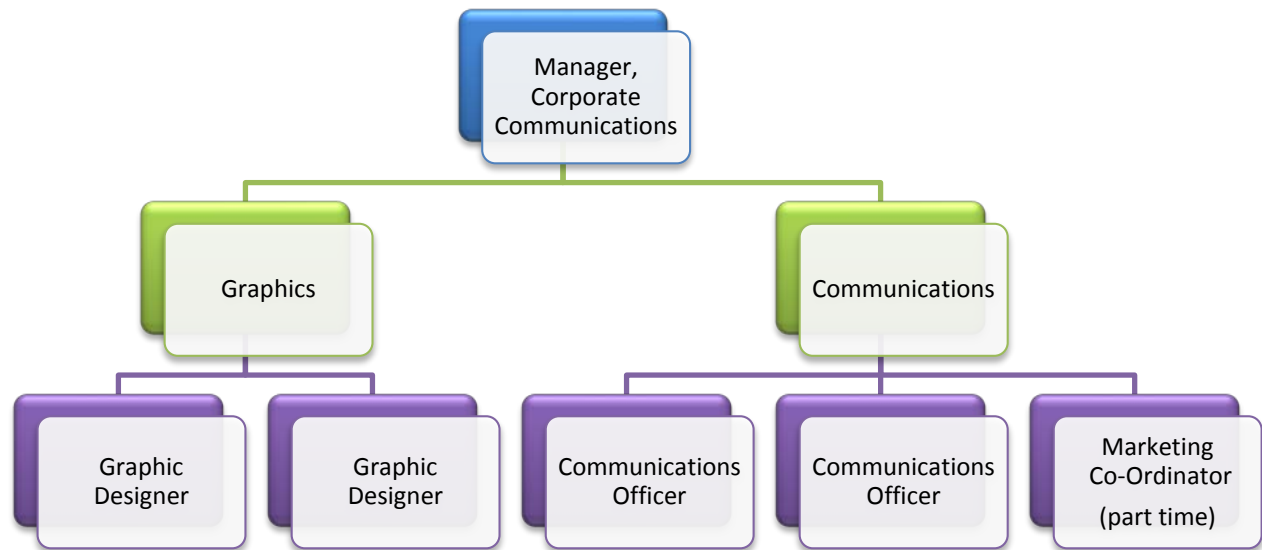
The increase in the 2018 budget is due to the removal of advertising revenue compared to 2017. If advertising revenue remained in the 2018 budget at \$43,000, the same rate as 2017, Corporate Communications' 2018 operating budget would have been \$377,956, an increase of \$1,262 or 0.3% compared to the 2017 budget.

Advertising revenue was not included in the 2018 budget because the City is currently finalizing an RFP for advertising services, which will include the services of a proponent to forecast revenue and sell advertising on behalf of the City. Given that a proponent has yet to be selected it was determined that advertising revenue should not be included in the 2018 budget.

Budget changes 2014 to 2018

2018	2017	2016		2015		2014	
Budget	Budget	Budget	Actuals	Budget	Actuals	Budget	Actuals
\$420,956	\$376,694	\$325,945	\$304,211	\$320,613	\$239,479	\$265,510	\$247,961
Variance	Variance	Variance		Variance		Variance	
\$44,262	\$50,749	\$5,332	\$64,732	\$55,103	\$-8,482		
Comms. Staff: 3.5	Comms. Staff: 3.5	Comms. Staff: 2.5		Comms. Staff: 2.5		Comms. Staff: 2.5	
<p>Increase: \$43,000 in ad revenue not included</p> <p>Increase: \$11,454 wage gapping required to convert PRCS role transferred to Corporate Communications from contract position to full time</p> <p>Increase: \$832 for cell phone for second Communications Officer</p> <p>Decrease: \$17,000 in Study/Consulting Fees (702.120.417) for Quality of Life Survey transferred to Economic Development</p>	<p>Increase: Corporate Intranet transferred to Service Contracts (702.120.053), adding \$15,000</p> <p>Increase: Marketing Communications Coordinator role transferred from PRCS to Corporate Communications, adding \$45,000 to the budget in salary and \$17,000 in benefits and pension</p> <p>Increase: \$17,000 added to Study/Consulting Fees (702.120.417) for Quality of Life Survey</p> <p>Decrease: \$43,000 in ad revenue was forecasted to be received</p>	<p>Increase is Actuals is due to the billing cycle of our website providers. While the budget was transferred in 2015, due to the billing cycle of our web providers Actuals were not charged until 2016</p>		<p>Increase: Service Contracts for City Website (702.120.053) transferred to Corporate Communications, adding \$75,805</p> <p>Decrease: Stopped print edition of the Garden City Current, reducing Printing and Distribution (702.120.307) by \$12,449</p>			

Corporate Communications Organizational Chart



Comparison to Other Municipalities

Municipality	Population	Staffing
Cambridge	126,748	1 Director 2 Managers 1 Communications Associate 3 Graphic Designers
Oshawa	167,965	1 Director 4 Communications Officers
Kitchener	219,153	1 Director 2 Managers 4 Communications / Marketing Associates 2 Graphic Designers 2 Print shop staff 1 Digital Media Specialist
Waterloo	104,986	1 Director 2 Communications Specialists 2 Designers 1 Marketing Coordinator 1 Digital Media Specialist
Niagara Falls	88,071	1 Communications Officer