

PROPOSED 2023 BUDGET

Strategic Initiatives

General Manager of Strategic Initiatives: Alison Newton

Divisions:

- Strategic Initiatives Administration
- Economic Development & Tourism
- Communications & Public Relations
- Accessibility Services
- Public Transportation

PROPOSED 2023 BUDGET

Strategic Initiatives Administration

Strategic Initiatives Administration oversees Economic Development & Tourism, Communications & Public Relations, Accessibility Services and Public Transportation. The primary role of the division is to provide strategic guidance and to lead cross-divisional initiatives.



Alison Newton, General Manager of Strategic Initiatives

2022 Accomplishments

- Led the achievement of WCCD Platinum Certification for a third straight year
- Implemented the WCCD Data Portal
- Developed new policy initiatives throughout all divisions
- Received nearly \$1,000,000 in direct and indirect funding leveraged through grant applications

2023 Priorities

- Implement the public facing data portal and dashboard interface to align the corporate strategy
- Continue the expansion and stabilization of Brant Transit
- Oversee the development of new strategies and master plans for all divisions

2023 Budget Drivers

- First full year of WCCD membership without federal grant supplement and ISO Certification
- Increase in full time salaries and benefits

2023 Proposed Budget - Operating

Strategic Initiatives Administration

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
Salaries, Wages & Benefits	398,105	29,371	427,476	29,371	7.4%
Materials & Supplies	40,250	12,450	52,700	12,450	30.9%
Rent & Financial Expenses		2,500	2,500	2,500	
TOTAL EXPENDITURES	438,355	44,321	482,676	44,321	10.1%
NET LEVY	\$438,355	\$44,321	\$482,676	\$44,321	10.1%

PROPOSED 2023 BUDGET

Economic Development & Tourism

The Economic Development & Tourism division is responsible for investment attraction, business retention and expansion, special events, tourism and arts, culture and heritage. The division continues to evolve and has developed robust programming to support businesses in pandemic recovery, diversify the local economy and support the County's core business areas.



Russell Press, Director of Economic Development & Tourism

2022 Accomplishments

- Received fourth round funding to administer the Digital Main Street Program throughout the County of Brant
- Hosted the Agri-Food Forum in cooperation with OMAFRA
- Updated and implemented new streams in all Community Improvement Plans
- Finalized implementation of the existing Economic Development & Tourism Strategy and Action Plan
- Completed Filming Strategy

2023 Priorities

- New Economic Development Strategy with a focus on sustainability
- Arts, Culture and Heritage Master Plan
- Co-host the 55+ Ontario Summer Games
- Develop and implement a new Rural CIP Program

2023 Budget Drivers

- Increase in salaries and benefits
- Increase in training and development
- Increase in special event expenses related to the 55+ Ontario Summer Games

2023 Proposed Budget - Operating

Economic Development & Tourism

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
Federal/Provincial Grants	11,972		11,972		
Fees & Service Charges	10,900		10,900		
Other Revenues	5,861		5,861		
TOTAL REVENUES	28,733		28,733		
EXPENDITURES					
Salaries, Wages & Benefits	687,470	38,716	726,186	38,716	5.6%
Materials & Supplies	276,984	19,000	295,984	19,000	6.9%
Contracted Services	14,000	1,000	15,000	1,000	7.1%
External Transfers	44,960		44,960		
TOTAL EXPENDITURES	1,023,414	58,716	1,082,130	58,716	5.7%
NET LEVY	\$994,681	\$58,716	\$1,053,397	\$58,716	5.9%

PROPOSED 2023 BUDGET

Communications & Public Relations

The Communications & Public Relations division is responsible for corporate-wide communication, branding and public relations both internally and externally.

Services provided by the division include:

- Branding and corporate identity
- Graphic design and advertising (including facilities)
- Media, social media and marketing management
- Internal communication platform management
- Website management (www.brant.ca)
- Public engagement (www.EngageBrant.ca)
- Communications including video, digital, print and visual including vetting notices
- Public relations campaigns (We're here for you, People of Brant, etc.)
- Emergency Information Officer/Emergency Communications



Melissa Connor, Director of Communications & Public Relations

2022 Accomplishments

- Re-designed website to enhance navigation and ease of use
- Exceeded social media targets on channels based on strategic plan projections
- Supported the grand openings of the Fire Halls & Cowan Community Health Hub
- Supported the Cainsville Community Centre fundraising campaign
- Enhanced accessibility on materials including the implementation of online forms
- Enhanced advertising opportunities at the community centres

2023 Priorities

- Implement the new Communication & Marketing Strategic Plan
- Create a corporate-wide consistent approach to public consultation

2023 Budget Drivers

- Increase in software corporate accounts and software licenses
- Increase in printing and postage costs due to increased amount of mailouts
- Media training for Council and staff
- Increase in salaries and benefits

2023 Proposed Budget - Operating

Communications & Public Relations

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
Salaries, Wages & Benefits	524,770	33,129	557,899	33,129	6.3%
Materials & Supplies	123,830	56,805	180,635	56,805	45.9%
Contracted Services	2,000	4,000	6,000	4,000	200.0%
TOTAL EXPENDITURES	650,600	93,934	744,534	93,934	14.4%
NET LEVY	\$650,600	\$93,934	\$744,534	\$93,934	14.4%

PROPOSED 2023 BUDGET

Accessibility Services

The Accessibility Services division interprets and applies legislative requirements under the AODA to ensure corporate compliance. The division promotes access and inclusion in the community through public education, inclusive events and by providing direction and comment for accessibility projects both internally and as a public resource. Accessibility Services develops and facilitates relevant accessibility training for employees and acts as a staff liaison for the Accessibility Advisory Committee.

Sheena Yarek-Snyder, Supervisor of Public Transportation and Accessibility Services



2022 Accomplishments

- Completed a video series and collateral for corporate education on accessibility
- Completed diversity training for staff
- Completed accessible document training for staff
- Completed community programming events in cooperation with local agencies

2023 Priorities

- Complete a Corporate Diversity, Equity and Inclusion Strategy
- Engage with all internal departments to ensure all internal and external interactions maintain accessibility standards
- Update the Corporate Accessibility Standards
- Consult on the Downtown Master Plan design to ensure all elements are considered through an inclusionary lens

2023 Budget Drivers

- Increase in salaries and benefits

2023 Proposed Budget - Operating
Accessibility Services

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
TOTAL REVENUES					
EXPENDITURES					
Salaries, Wages & Benefits	142,171	9,753	151,924	9,753	6.9%
Materials & Supplies	10,300	4,000	14,300	4,000	
Transfer to Capital	30,000	(5,000)	25,000	(5,000)	(16.7%)
TOTAL EXPENDITURES	182,471	8,753	191,224	8,753	4.8%
NET LEVY	\$182,471	\$8,753	\$191,224	\$8,753	4.8%

PROPOSED 2023 BUDGET

Public Transportation

The Public Transportation division manages the service contract between the County of Brant and the service provider to deliver public transportation throughout the County. The division engages and educates community members about public transportation use and mediates service concerns. Public Transportation analyzes ridership usage and trends to identify opportunities and efficiencies.



Sheena Yarek-Snyder, Supervisor of Public Transportation and Accessibility Services

2022 Accomplishments

- First full year of operation following the COVID-19 pandemic restrictions allowing for stronger analytics on ridership
- Increased ridership to full capacity
- Added two vehicles to the fleet to accommodate demand
- Expanded service hours

2023 Priorities

- Develop a business case and recommendations to improve public transportation within the County of Brant
- Continue to work with SCOR and other regional partners to develop a broader transportation network
- Continue to expand the transit option for employers programming
- Work directly with long-term care homes and social services agencies to develop customized programming to address the needs of our vulnerable population

2023 Budget Drivers

- Increase in Provincial Gas Tax funding

2023 Proposed Budget - Operating
Public Transportation

	Reorganized 2022 Budget	Adjustments & Inflation	2023 Proposed Budget	\$ Change	% Change
REVENUES					
Fees & Service Charges	135,800		135,800		
Contribution from Reserve & Reserve Fund	235,814	44,960	280,774	44,960	19.1%
TOTAL REVENUES	371,614	44,960	416,574	44,960	12.1%
EXPENDITURES					
Salaries, Wages & Benefits	52,965	2,081	55,046	2,081	3.9%
Materials & Supplies	5,480		5,480		
Contracted Services	750,000		750,000		
TOTAL EXPENDITURES	808,445	2,081	810,526	2,081	0.3%
NET LEVY	\$436,831	(\$42,879)	\$393,952	(\$42,879)	(9.8%)

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