

FOR THE ODT

LGOIMA query from David Loughrey

I would like to get an idea of what appears to be an expansion of the comms department, so would like to find out:

- Budgets for the department over the last five years.
- Staff numbers for the department over the last five years.

The budgets for the past five years for the Council Communications and Marketing Department are:

Council Communications and Marketing Department					
	Budget 2017/18	Actuals 2016/17	Actuals 2015/16	Actuals 2014/15	Actuals 2013/14
Staff	1,323,900	1,258,331	1,132,324	1,065,208	963,000
Other costs	1,123,400	1,241,586	1,054,487	1,221,514	1,267,000
Total	2,447,300	2,499,917	2,186,811	2,286,722	2,230,000

These Department costs include the Communications team, the Web Services team and the Marketing Design team. The increased costs reflect more staff taking up Kiwisaver, adjustments for inflation as well as an increase in staff numbers from 14.53 FTEs in 2013/14 to 15.43 FTEs in the 2017/18 financial year. However at the moment we are working below that capacity with two positions vacant. One of these is a 1.0 FTE with the Web Services Team and the other a 0.5 FTE with Marketing Design. Both of these vacancies will be advertised later this year.

Within the Department, the budgets for the past five years for the Communications team are:

Communications Team					
	Budget 2017/18	Actuals 2016/17	Actuals 2015/16	Actuals 2014/15	Actuals 2013/14
Total	478,000	463,220	363,383	308,463	289,906

These figures include staff costs and other operational costs such as the printing and distribution of *FYI Dunedin*. Over the five years, the Communications team has risen from two FTEs to three FTEs. This reflects an increased workload in key areas such as digital and social media and media enquiries, and the DCC's efforts to improve the way it communicates with its residents. An extra staff member also means the organisation is better placed to get information out quickly to the public in emergencies. Staff costs have not been separated out in this area of the response as it would potentially identify individual remuneration.

Because of the significant number of large infrastructure projects underway or in planning, we also have a Communications Advisor in a two year contracted role. This cost is met from infrastructure budgets.

From: Kristy Rusher
Sent: Tuesday, 29 August 2017 9:11 a.m.
To: david.loughrey@odt.co.nz
Subject: Council Workshops from August 2015 to August 2017.docx

Hi David,

You asked “how many workshops have been held over the last two years, and what have been the subjects discussed at them?”

Please find a list of workshops that have been scheduled in the Council diary attached.

Regards,
Kristy Rusher
Manager Civic and Legal, Corporate Services
Dunedin City Council/*Kaunihera-a-rohe o Otepoti*

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Council Workshops from August 2015 to August 2017

No	Date	Type of Workshop
1	05/11/2015	Otago Peninsula Community Board 2GP workshop
2	20/11/2015	Effective Meeting and Standing Orders workshop
3	15/12/2015	Standing Orders workshop
4	18/10/2016	Councillors Induction Day (18 and 19 Oct)
5	27/10/2016	Community Board Training
6	28/10/2016	Community Board Training
7	31/10/2016	Councillor Induction
8	01/11/2017	Councillor Induction
9	23/01/2017	Council Annual Plan
10	24/01/2017	Council Annual Plan
11	25/01/2017	Community Board Chairs Community Grants Workshop
12	22/02/2017	Civil Defence Workshop
13	28/02/2017	LTP 101 Staff Workshop
14	16/02/2017	District Licensing Committee Workshop
15	01/03/2017	Otago Peninsula Community Board Transport and Parks workshop
16	02/03/2017	LTP 101 Staff Workshop no. 2
17	16/03/2017	Standing Orders, etc Workshop
18	09/05/2017	Events and Community Development Introduction
19	13/06/2017	Grants Subcommittee Report Back Workshop
20	19/06/2017	Effective Meetings and Standing Orders Workshop
21	21/07/2017	Community Board Workshop
22	11/08/2017	Community Chairs Workshop
23	24/08/2017	Webinar – What happened to Better Local Services