

2018 Budget

Senior Administration



**Becoming Canada's
most livable community**

...focusing on priorities

Introduction to Senior Administration

Senior Administration develops, implements, and administers policies and programs established and approved by Strathcona County Council. The division also supports, assists and advises Council on legislation and municipal operations—the information necessary to support informed decision making. Together with the Executive Team, the Chief Commissioner clarifies operations to achieve Council’s strategic vision. He is also responsible for delivering the County’s business plans in alignment with Council’s strategic plan and oversees the Communications Department, a team of intergovernmental affairs professionals, and the Bruderheim CAO contract position.

Senior Administration serves to strengthen the programs and services offered by all other County departments by building a clear understanding of priorities, improving on communication, engaging the public, advocating initiatives to regional partners and other orders of government, and monitoring success through a framework of performance measures. Through sound advice and identifying strategic issues and opportunities, Senior Administration aims to bring about collaborative success, leading Strathcona County to increase efficiency and effectiveness and become the most livable community in Canada.

Departments and their core functions



Executive Team

Leading Corporate-Wide Projects | Supporting and Integrating Council’s Strategic Goals Through Organizational Leadership



Communications

Communications Planning | Stakeholder Relations | Digital Media | Production | Public Engagement | History and Heritage

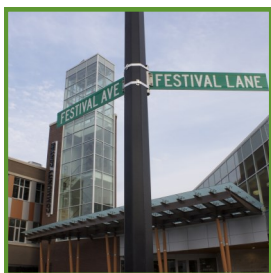


Intergovernmental Affairs

Intergovernmental Relations

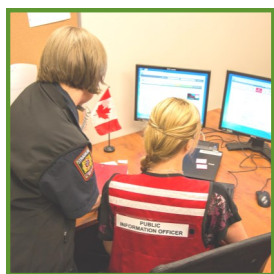
Senior Administration

Who we are and how we serve



Executive Team (ET)

Strathcona County's Executive Team (ET) is responsible for providing information, support, and guidance to County Council and for contributing leadership and direction for the delivery of operational services in alignment with the strategic plan. ET budgets to provide for efficient and effective implementation of corporate projects.



Communications (COMC)

Communications (COMC) advances Strathcona County's reputation and ensures citizens and stake-holders receive transparent, relevant information to remain actively engaged. In collaboration with County departments, Communications manages the organization's communications, including communications planning, the County's internal and external websites, social media platforms, newsletters, marketing materials and advertising, monitoring and proactively addressing emerging issues, Communications effectively facilitates corporate performance and success.



Focusing on priorities

2018 initiatives and projects align with community priorities:

- @YUX`j]b]h]U]h] Yg`h`fci [\ `h`Y`7cfdcfU]h`6i g]bYgg`D`Ub
- Gi ddcfh`7ci bW]g]ghfU]h`[]W[cU`g`h`fci [\ `cf[Ub]nU]cbU`YUXYfg`d
- =bh`[fU]h`di V`]WYb[U[Ya Ybh`Ug`dUfh`cZ`7ca a i b]W]h]cbgfigYfj]W`cZ`Yf]b[
- CdYfU]h]cbU`]nY`h`Y`cb`j]bY`fYgYUfW`dUbY`fCF D`
- 7cbXi W]Z`ck`i d`fYdi hU]h]cb`gi fj Ym
- 7fYU]h`U`W`h`fY`cZ`di V`]WYb[U[Ya Ybh`k]h]b`GhfU]h`V`bU`7ci bhm
- GhfYUa`j]bY`h`Y`gi fj YmXYj Y`cda Ybh`dfcW`gg
- 7cbh]bi Y`hc`ghfYUa`j]bY`Z`Z`fa U`]nY`UbX`Yb`UbW`h`Y`7ci bhm]g`gcV]U`a YX]U`dfYgYbW`
- 7cbh]bi Y`hc`UggYgg`UbX`g`UfY`V`ta a i b]W]h]cbg`hfYbXg`UbX`a YUgi fY`UbX`fYdcfh`cb`h`Y`YZYV]j YbYgg`cZ`V`ta a i b]W]h]cbg`dfc[fUa g`Z`hcc`g`UbX`gdYV]Z]W`W]a dU][bg`

Overcoming challenges

Senior Administration has identified challenges ahead in 2018:

- Continuing`hc`YI YW]h`gYj YfU`Uf[Y`V`f`dcfU]h`!k]XY`j]b]h]U]h] Yg`g]a i`hUbYci g`m`Ybgi f]b[`h`Y]f`V`ta d`Yh]cb`cb]h]a Y`Z`gV`dY`UbX`Vi X[Yh
- 5ggYgg]b[`XYdUfha Ybh]g`cf[Ub]nU]h]cbU`ghfi W] fY`Z`f`cdh]a U`dYfZ`fa UbW`
- AYYh]b[`h`Y`dYfgcbbY`bYYXg`hc`Ybgi fY`gi W]W`gg`cZ`h`Y`CFD
- AYYh]b[`h`Y`[fck]b[`XYa UbX`Z`f`V`ta a i b]W]h]cbg`fYgci fW]g`Z`ca`V`ch`j]bhYfbU`UbX`YI hfYbU`W]Yb]g
- : i`Z`]b[`h`Y`k]XY`UbX`[fck]b[`gdYV]fi a`cZ`di V`]WYI dYV]W]h]cbg`fY`U]hY`hc`hYV]bc`c[m]UbX`]ggi Yg`a UbU[Ya Ybh
- FYgdc]bX]b[`hc`7ci bhm[fck h`]b`on line`expectations`YUX]b[`hc`a cFY`on line`gYfj]W]g`j]bW]YUgYX`gcV]U`Yb[U[Ya Ybh`Z`]b`V`bhYbh]j c`i a Yg`UbX`\\[\ `i gYf`Yb[U[Ya Ybh`UbX`YI dYV]W]h]cbg
- AYYh]b[`h`Y`bYYX`Z`f`dfcZ]gg]cbU`m]XYg][bYX`ja U[Yfm`h`Uh`Z`fh`Yfg`h`Y`[cU`g`UbX`cV`YV]j Yg`j]XYbh]Z]YX`j]b`V`ta a i b]W]h]cb`ghfU]h`[]Yg`j]b`U`h]a Y`m]UbX`V`gh`YZ]V]Ybh`a UbbYf`

Improving continuously

Opportunities identified through Priority-Based Budget (PBB) tools:

- Following recent realignment, COMC is looking at what can be done to ensure public engagement is captured in PBB programs

Opportunities to enhance efficiency and effectiveness:

- New eNewsletter software (Robly) with improved analytics to replace unsupported software
- New survey software to replace unsupported software
- Cross-department opportunities to promote historical videos as part of Canada 150 celebrations

Senior Administration

2018 operating budget

Operating Revenue / Expense		2018 Budget	2017 Restated Budget*	\$ Change 2018-2017	% Change 2018-2017	Notes
Revenues	User Fees & Charges	\$ 124,000	\$ 124,000	\$ -	0%	
		124,000	124,000	-	0%	
Expenses	Salaries & Wages	\$ 3,838,358	\$ 3,803,334	\$ 35,024	1%	Note 1
	Employee Benefits	860,266	854,707	5,559	1%	Note 1
	Training & Development	156,556	160,594	(4,038)	(3%)	
	Business Expenses	138,223	132,904	5,319	4%	
	Advertising & Printing	194,030	198,610	(4,580)	(2%)	
	Professional Services	353,420	257,831	95,589	37%	Note 2,3
	Rentals & Leases	4,185	3,903	282	7%	
	Contracted Services	17,500	7,500	10,000	133%	Note 4
	Supplies & Materials	50,042	46,588	3,454	7%	
	Equipment Purchases	17,738	12,788	4,950	39%	
	Telecommunications	18,875	18,925	(50)	(0%)	
	Grants & Requisitions	202,676	-	202,676	100%	Note 5
	Other Expenses	40,000	-	40,000	100%	Note 4
	Interprogram	(22,463)	(27,438)	4,975	(18%)	
	Total Expenses	5,869,406	5,470,246	399,160	7%	
Net Surplus/(Deficit)		(5,745,406)	(5,346,246)	(399,160)	7%	
Non-Operating Items		60,805	75,372	(14,567)	(19%)	Note 3
TOTAL Division Surplus/(Deficit)		<u>\$ (5,684,601)</u>	<u>\$ (5,270,874)</u>	<u>\$ (413,727)</u>	<u>8%</u>	

Notes for Changes

*The 2017 budget has been restated to reflect the realignment of certain cost centers in the current year

- Note 1:** Salaries & wages, and employee benefits changed due to changes in standard salaries, grid movement, changes in benefit rates, staff reclassifications and annualization. Proposed 2018 staff additions.
- Note 2:** Professional services increased due to realignment of various professional services from Corporate Planning to Intergovernmental Affairs and Communications as a result of organization restructuring. Increase in professional services for external communications.
- Note 3:** Non-operating items changed due to changes in year-over-year costs of reserve-funded multi-year initiatives.
- Note 4:** Reallocation of licensing fees and support costs for the Online Research Panel from Corporate Planning to Communications.
- Note 5:** Increase due to new Capital Region Board Fees.



Executive Team

Revenues & Transfers	\$ -
Less Expenses & Transfers	2,939,362
Total Department Surplus/(Deficit)	\$ (2,939,362)

Communications

Revenues & Transfers	\$ 68,205
Less Expenses & Transfers	2,004,744
Total Department Surplus/(Deficit)	\$ (1,936,539)

Intergovernmental Affairs Branch

Revenues & Transfers	\$ -
Less Expenses & Transfers	748,842
Total Branch Surplus/(Deficit)	\$ (748,842)

Bruderheim Admin Branch

Revenues & Transfers	\$ 124,000
Less Expenses & Transfers	183,858
Total Branch Surplus/(Deficit)	\$ (59,858)
TOTAL DIVISION SURPLUS/(DEFICIT)	\$ (5,684,601)



Senior Administration

2018 departmental operating budgets

Change Request Number	Change Request Name	F.T.E.	Temporary or Overtime Hours
Senior Administration Division			
2018-SIR-62	COMC - Administrative Assistant I	1.0	
2018-SIR-68	IA - Policy Analyst	1.0	
Total 2018 Proposed Staff Additions		2.0	0

