



CORPORATE SERVICES

Corporate Services is at the core of Strathcona County, providing guidance and internal services to all departments to maximize the organization's effectiveness and potential.

The division works behind the scenes to support front-line departments, care for facilities used by residents and staff, repair our fleet such as transit and emergency vehicles, recruit and train staff, optimize technology, provide legal advice and support the activities of County Council. The division is critical to achieving success for the organization, putting resources into place to respond to the needs of our residents. This fundamental internal structure allows the operational departments to concentrate on delivering services to citizens, efficiently and effectively.

Facility Services


Facility Services plans, builds, maintains and improves Strathcona County facilities in a sustainable manner that supports service delivery, safety and comfort to employees and the public while reflecting community pride. The programs of asset management; facility operations; facility digital technologies; and print and mail services all adopt an objective of providing great customer service.

Fleet Services

Fleet Services is committed to enhancing Strathcona County services by providing departments with high-quality, safe and effective vehicles and equipment at the lowest possible cost. The core business functions of fleet acquisitions; fleet management; maintenance; and materials management contribute to operations. The focus: to work in partnership with customers to achieve client satisfaction, operational excellence and optimal value.

Human Resources

The Human Resources department establishes effective strategies and programs to attract and retain the right talent to support Strathcona County's strategic direction



and business goals. The department's work in advisory services and labour relations; compensation and benefits; health, safety and well-being; and workforce planning and development is accomplished through strong business partnerships.

Information Technology Services

Information Technology Services is the primary steward of enterprise information and technology strategy. The department works with its partners to deliver innovative technology-based services and solutions to meet corporate and strategic goals for the benefit of citizens, business and industry. Core business functions are technology planning; technology infrastructure and customer support; enterprise geographic information systems (GIS); business solutions and applications; and information management.

Legislative and Legal Services

Legislative and Legal Services is committed to service excellence to Council, the corporation and the public through its advice, guidance and assistance in support of open and transparent municipal governance. The department ensures legislative and legal requirements are met to support governance, and the delivery of municipal programs and services. It provides advice and/or liaison to protect and maintain the County's legal rights and ensure the County meets its legal obligations.

Multiyear Operating Budget Summary

	2019 Recommended Budget	2020 Forecast	2021 Forecast	2022 Forecast
300 - Corporate Services				
500 - Revenue				
130 - User Fees & Charges	\$667,441	\$669,446	\$980,226	\$673,046
155 - Other Revenues	68,910	68,910	68,910	68,910
Total 500 - Revenue	736,351	738,356	1,049,136	741,956
600 - Expense				
200 - Salaries & Wages	21,728,605	22,159,055	22,570,890	22,342,530
205 - Employee Benefits	4,788,297	4,825,879	4,939,809	4,906,294
210 - Training & Development	611,780	619,146	634,574	637,864
215 - Business Expenses	175,357	189,734	181,734	191,108
220 - Advertising & Printing	282,223	349,405	347,357	354,182
225 - Professional Services	1,542,624	1,548,124	1,240,224	1,160,224
235 - Rentals & Leases	662,243	764,743	800,293	769,894
240 - Contracted Services	6,995,815	6,971,466	7,569,598	7,042,637
245 - Supplies & Materials	9,871,165	10,272,701	10,705,341	10,728,994
250 - Repairs & Maintenance	3,505,263	3,549,550	3,563,957	3,623,419
255 - Equipment Purchases	349,828	345,667	318,067	316,683
260 - Utilities	1,221,069	1,252,681	1,381,498	1,441,730
265 - Telecommunications	411,782	409,891	415,616	410,960
275 - Grants & Requisitions	82,000	82,000	82,000	82,000
280 - Other Expenses	141,377	142,077	142,791	143,520
281 - Interprogram	(8,177,952)	(8,249,078)	(8,379,155)	(8,417,491)
Total 600 - Expense	44,191,476	45,233,041	46,514,594	45,734,548
Net Revenues/(Expenses)	(43,455,125)	(44,494,685)	(45,465,458)	(44,992,592)
700 - Non-Operating Items				
405 - From Reserve	3,371,611	3,164,728	3,357,836	2,908,701
415 - To Reserve	(8,762,992)	(9,025,238)	(8,869,638)	(9,319,638)
Total 700 - Non-Operating Items	(5,391,381)	(5,860,510)	(5,511,802)	(6,410,937)
Net Impact For Budget Purposes	(\$48,846,506)	(\$50,355,195)	(\$50,977,260)	(\$51,403,529)

Two Year Operating Budget Comparison

	2019 Recommended	2018 Approved	Variance \$	Variance %
300 - Corporate Services				
500 - Revenue				
130 - User Fees & Charges	\$667,441	\$644,061	\$23,380	4%
155 - Other Revenues	68,910	76,410	(7,500)	(10%)
Total 500 - Revenue	736,351	720,471	15,880	2%
600 - Expense				
200 - Salaries & Wages	21,728,605	19,640,548	2,088,057	11%
205 - Employee Benefits	4,788,297	4,615,697	172,600	4%
210 - Training & Development	611,780	545,317	66,463	12%
215 - Business Expenses	175,357	112,666	62,691	56%
220 - Advertising & Printing	282,223	364,115	(81,892)	(22%)
225 - Professional Services	1,542,624	1,263,716	278,908	22%
235 - Rentals & Leases	662,243	642,077	20,166	3%
240 - Contracted Services	6,995,815	5,634,338	1,361,477	24%
245 - Supplies & Materials	9,871,165	7,838,039	2,033,126	26%
250 - Repairs & Maintenance	3,505,263	3,710,037	(204,774)	(6%)
255 - Equipment Purchases	349,828	371,393	(21,565)	(6%)
260 - Utilities	1,221,069	1,118,347	102,722	9%
265 - Telecommunications	411,782	408,643	3,139	1%
275 - Grants & Requisitions	82,000	82,000	0	0%
280 - Other Expenses	141,377	131,377	10,000	8%
281 - Interprogram	(8,177,952)	(7,104,279)	(1,073,673)	15%
Total 600 - Expense	44,191,476	39,374,031	4,817,445	12%
Net Revenues/(Expenses)	(43,455,125)	(38,653,560)	(4,801,565)	12%
700 - Non-Operating Items				
405 - From Reserve	3,371,611	3,191,701	179,910	6%
415 - To Reserve	(8,762,992)	(9,966,595)	1,203,603	(12%)
Total 700 - Non-Operating Items	(5,391,381)	(6,774,894)	1,383,513	(20%)
Net Impact For Budget Purposes	(\$48,846,506)	(\$45,428,454)	(\$3,418,052)	8%

Two Year Operating Budget Comparison

	2020 Forecast	2019 Recommended	Variance \$	Variance %
300 - Corporate Services				
500 - Revenue				
130 - User Fees & Charges	\$669,446	\$667,441	\$2,005	0%
155 - Other Revenues	68,910	68,910	0	0%
Total 500 - Revenue	738,356	736,351	2,005	0%
600 - Expense				
200 - Salaries & Wages	22,159,055	21,728,605	430,450	2%
205 - Employee Benefits	4,825,879	4,788,297	37,582	1%
210 - Training & Development	619,146	611,780	7,366	1%
215 - Business Expenses	189,734	175,357	14,377	8%
220 - Advertising & Printing	349,405	282,223	67,182	24%
225 - Professional Services	1,548,124	1,542,624	5,500	0%
235 - Rentals & Leases	764,743	662,243	102,500	15%
240 - Contracted Services	6,971,466	6,995,815	(24,349)	(0%)
245 - Supplies & Materials	10,272,701	9,871,165	401,536	4%
250 - Repairs & Maintenance	3,549,550	3,505,263	44,287	1%
255 - Equipment Purchases	345,667	349,828	(4,161)	(1%)
260 - Utilities	1,252,681	1,221,069	31,612	3%
265 - Telecommunications	409,891	411,782	(1,891)	(0%)
275 - Grants & Requisitions	82,000	82,000	0	0%
280 - Other Expenses	142,077	141,377	700	0%
281 - Interprogram	(8,249,078)	(8,177,952)	(71,126)	1%
Total 600 - Expense	45,233,041	44,191,476	1,041,565	2%
Net Revenues/(Expenses)	(44,494,685)	(43,455,125)	(1,039,560)	2%
700 - Non-Operating Items				
405 - From Reserve	3,164,728	3,371,611	(206,883)	(6%)
415 - To Reserve	(9,025,238)	(8,762,992)	(262,246)	3%
Total 700 - Non-Operating Items	(5,860,510)	(5,391,381)	(469,129)	9%
Net Impact For Budget Purposes	(\$50,355,195)	(\$48,846,506)	(\$1,508,689)	3%

Two Year Operating Budget Comparison

	2021 Forecast	2020 Forecast	Variance \$	Variance %
300 - Corporate Services				
500 - Revenue				
130 - User Fees & Charges	\$980,226	\$669,446	\$310,780	46%
155 - Other Revenues	68,910	68,910	0	0%
Total 500 - Revenue	1,049,136	738,356	310,780	42%
600 - Expense				
200 - Salaries & Wages	22,570,890	22,159,055	411,835	2%
205 - Employee Benefits	4,939,809	4,825,879	113,930	2%
210 - Training & Development	634,574	619,146	15,428	2%
215 - Business Expenses	181,734	189,734	(8,000)	(4%)
220 - Advertising & Printing	347,357	349,405	(2,048)	(1%)
225 - Professional Services	1,240,224	1,548,124	(307,900)	(20%)
235 - Rentals & Leases	800,293	764,743	35,550	5%
240 - Contracted Services	7,569,598	6,971,466	598,132	9%
245 - Supplies & Materials	10,705,341	10,272,701	432,640	4%
250 - Repairs & Maintenance	3,563,957	3,549,550	14,407	0%
255 - Equipment Purchases	318,067	345,667	(27,600)	(8%)
260 - Utilities	1,381,498	1,252,681	128,817	10%
265 - Telecommunications	415,616	409,891	5,725	1%
275 - Grants & Requisitions	82,000	82,000	0	0%
280 - Other Expenses	142,791	142,077	714	1%
281 - Interprogram	(8,379,155)	(8,249,078)	(130,077)	2%
Total 600 - Expense	46,514,594	45,233,041	1,281,553	3%
Net Revenues/(Expenses)	(45,465,458)	(44,494,685)	(970,773)	2%
700 - Non-Operating Items				
405 - From Reserve	3,357,836	3,164,728	193,108	6%
415 - To Reserve	(8,869,638)	(9,025,238)	155,600	(2%)
Total 700 - Non-Operating Items	(5,511,802)	(5,860,510)	348,708	(6%)
Net Impact For Budget Purposes	(\$50,977,260)	(\$50,355,195)	(\$622,065)	1%

Two Year Operating Budget Comparison

	2022 Forecast	2021 Forecast	Variance \$	Variance %
300 - Corporate Services				
500 - Revenue				
130 - User Fees & Charges	\$673,046	\$980,226	(\$307,180)	(31%)
155 - Other Revenues	68,910	68,910	0	0%
Total 500 - Revenue	741,956	1,049,136	(307,180)	(29%)
600 - Expense				
200 - Salaries & Wages	22,342,530	22,570,890	(228,360)	(1%)
205 - Employee Benefits	4,906,294	4,939,809	(33,515)	(1%)
210 - Training & Development	637,864	634,574	3,290	1%
215 - Business Expenses	191,108	181,734	9,374	5%
220 - Advertising & Printing	354,182	347,357	6,825	2%
225 - Professional Services	1,160,224	1,240,224	(80,000)	(6%)
235 - Rentals & Leases	769,894	800,293	(30,399)	(4%)
240 - Contracted Services	7,042,637	7,569,598	(526,961)	(7%)
245 - Supplies & Materials	10,728,994	10,705,341	23,653	0%
250 - Repairs & Maintenance	3,623,419	3,563,957	59,462	2%
255 - Equipment Purchases	316,683	318,067	(1,384)	(0%)
260 - Utilities	1,441,730	1,381,498	60,232	4%
265 - Telecommunications	410,960	415,616	(4,656)	(1%)
275 - Grants & Requisitions	82,000	82,000	0	0%
280 - Other Expenses	143,520	142,791	729	1%
281 - Interprogram	(8,417,491)	(8,379,155)	(38,336)	0%
Total 600 - Expense	45,734,548	46,514,594	(780,046)	(2%)
Net Revenues/(Expenses)	(44,992,592)	(45,465,458)	472,866	(1%)
700 - Non-Operating Items				
405 - From Reserve	2,908,701	3,357,836	(449,135)	(13%)
415 - To Reserve	(9,319,638)	(8,869,638)	(450,000)	5%
Total 700 - Non-Operating Items	(6,410,937)	(5,511,802)	(899,135)	16%
Net Impact For Budget Purposes	(\$51,403,529)	(\$50,977,260)	(\$426,269)	1%

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