



## 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 responsible for delivering the County's business plans in alignment with Council's strategic plan, and oversees the Communications department, the Intergovernmental Affairs branch, 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.

### Executive Team

Strathcona County's Executive Team 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

In support of Strathcona County's strategic direction and business goals, the Communications department advances the reputation and positive image of the organization through open, transparent and meaningful stakeholder communication and public engagement.



## Intergovernmental Affairs

Intergovernmental Affairs coordinates and facilitates information processes and advises elected officials and staff on intergovernmental issues that impact the County, and provides evidence-based advice that supports Strathcona County's interests, while balancing the needs of others. The branch works with a wide spectrum of legislative stakeholders including federal and provincial governments, Council, senior leadership, administration, and other municipal and regional counterparts.

## Elected Officials

Strathcona County's elected officials are stewards of the County's strategic plan, the document that guides the 2019-2022 Corporate Business Plan and the 2019-2022 Budget. Engaged citizens contribute their aspirations for the future on an ongoing basis. It is Council's responsibility to guide the community in realizing a shared vision of becoming Canada's most livable community. With the voices of citizens setting direction for the programs and services that meet the needs of the community, elected officials establish priorities to execute the critical functions of County government.

Roles and obligations are set out in the Municipal Government Act and other legislation. It is Council's job to govern and to plan for success. Elected officials provide leadership and direction to administration in the review and approval of policies and programs that benefit residents, businesses, and industry.

To facilitate the decision making process and to inform the organization on regional issues, concerns and trends, Councillors are members of a number of external committees, boards and commissions. External representation ensures that the well-being and interests of the municipality as a whole are considered, represented, and promoted now and into the future.

## Multiyear Operating Budget Summary

	2019 Recommended Budget	2020 Forecast	2021 Forecast	2022 Forecast
<b>900 - Senior Administration</b>				
<b>500 - Revenue</b>				
130 - User Fees & Charges	\$124,000	\$124,000	\$124,000	\$124,000
<b>Total 500 - Revenue</b>	<u>124,000</u>	<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
<b>600 - Expense</b>				
200 - Salaries & Wages	4,168,470	4,298,130	4,315,151	4,407,788
205 - Employee Benefits	900,409	930,158	937,646	963,061
210 - Training & Development	159,676	162,504	162,978	165,807
215 - Business Expenses	137,616	137,710	137,882	137,977
220 - Advertising & Printing	196,713	197,087	197,579	197,988
225 - Professional Services	574,970	243,761	243,761	243,761
235 - Rentals & Leases	4,685	54,685	54,685	54,685
240 - Contracted Services	15,000	15,000	15,000	15,000
245 - Supplies & Materials	85,618	86,976	87,010	87,665
255 - Equipment Purchases	18,358	6,818	5,088	10,088
265 - Telecommunications	21,571	22,895	21,356	21,976
275 - Grants & Requisitions	150,000	150,000	150,000	150,000
281 - Interprogram	(4,311)	(18,635)	(25,203)	(21,969)
<b>Total 600 - Expense</b>	<u>6,428,775</u>	<u>6,287,089</u>	<u>6,302,933</u>	<u>6,433,827</u>
<b>Net Revenues/(Expenses)</b>	<u>(6,304,775)</u>	<u>(6,163,089)</u>	<u>(6,178,933)</u>	<u>(6,309,827)</u>
<b>700 - Non-Operating Items</b>				
405 - From Reserve	96,209	0	0	0
<b>Total 700 - Non-Operating Items</b>	<u>96,209</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Net Impact For Budget Purposes</b>	<u><b>(\$6,208,566)</b></u>	<u><b>(\$6,163,089)</b></u>	<u><b>(\$6,178,933)</b></u>	<u><b>(\$6,309,827)</b></u>

## Two Year Operating Budget Comparison

	2019 Recommended	2018 Approved	Variance \$	Variance %
<b>900 - Senior Administration</b>				
<b>500 - Revenue</b>				
130 - User Fees & Charges	\$124,000	\$124,000	\$0	0%
<b>Total 500 - Revenue</b>	<b>124,000</b>	<b>124,000</b>	<b>0</b>	<b>0%</b>
<b>600 - Expense</b>				
200 - Salaries & Wages	4,168,470	3,905,483	262,987	7%
205 - Employee Benefits	900,409	866,978	33,431	4%
210 - Training & Development	159,676	156,556	3,120	2%
215 - Business Expenses	137,616	138,223	(607)	(0%)
220 - Advertising & Printing	196,713	194,030	2,683	1%
225 - Professional Services	574,970	333,420	241,550	72%
235 - Rentals & Leases	4,685	4,185	500	12%
240 - Contracted Services	15,000	17,500	(2,500)	(14%)
245 - Supplies & Materials	85,618	50,042	35,576	71%
255 - Equipment Purchases	18,358	17,738	620	3%
265 - Telecommunications	21,571	18,875	2,696	14%
275 - Grants & Requisitions	150,000	202,676	(52,676)	(26%)
280 - Other Expenses	0	40,000	(40,000)	(100%)
281 - Interprogram	(4,311)	(22,463)	18,152	(81%)
<b>Total 600 - Expense</b>	<b>6,428,775</b>	<b>5,923,243</b>	<b>505,532</b>	<b>9%</b>
<b>Net Revenues/(Expenses)</b>	<b>(6,304,775)</b>	<b>(5,799,243)</b>	<b>(505,532)</b>	<b>9%</b>
<b>700 - Non-Operating Items</b>				
405 - From Reserve	96,209	68,205	28,004	41%
415 - To Reserve	0	(7,400)	7,400	(100%)
<b>Total 700 - Non-Operating Items</b>	<b>96,209</b>	<b>60,805</b>	<b>35,404</b>	<b>58%</b>
<b>Net Impact For Budget Purposes</b>	<b>(\$6,208,566)</b>	<b>(\$5,738,438)</b>	<b>(\$470,128)</b>	<b>8%</b>

## Two Year Operating Budget Comparison

	2020 Forecast	2019 Recommended	Variance \$	Variance %
<b>900 - Senior Administration</b>				
<b>500 - Revenue</b>				
130 - User Fees & Charges	\$124,000	\$124,000	\$0	0%
<b>Total 500 - Revenue</b>	<b>124,000</b>	<b>124,000</b>	<b>0</b>	<b>0%</b>
<b>600 - Expense</b>				
200 - Salaries & Wages	4,298,130	4,168,470	129,660	3%
205 - Employee Benefits	930,158	900,409	29,749	3%
210 - Training & Development	162,504	159,676	2,828	2%
215 - Business Expenses	137,710	137,616	94	0%
220 - Advertising & Printing	197,087	196,713	374	0%
225 - Professional Services	243,761	574,970	(331,209)	(58%)
235 - Rentals & Leases	54,685	4,685	50,000	1,067%
240 - Contracted Services	15,000	15,000	0	0%
245 - Supplies & Materials	86,976	85,618	1,358	2%
255 - Equipment Purchases	6,818	18,358	(11,540)	(63%)
265 - Telecommunications	22,895	21,571	1,324	6%
275 - Grants & Requisitions	150,000	150,000	0	0%
281 - Interprogram	(18,635)	(4,311)	(14,324)	332%
<b>Total 600 - Expense</b>	<b>6,287,089</b>	<b>6,428,775</b>	<b>(141,686)</b>	<b>(2%)</b>
<b>Net Revenues/(Expenses)</b>	<b>(6,163,089)</b>	<b>(6,304,775)</b>	<b>141,686</b>	<b>(2%)</b>
<b>700 - Non-Operating Items</b>				
405 - From Reserve	0	96,209	(96,209)	(100%)
415 - To Reserve	0	0	0	0%
<b>Total 700 - Non-Operating Items</b>	<b>0</b>	<b>96,209</b>	<b>(96,209)</b>	<b>(100%)</b>
<b>Net Impact For Budget Purposes</b>	<b>(\$6,163,089)</b>	<b>(\$6,208,566)</b>	<b>\$45,477</b>	<b>(1%)</b>

## Two Year Operating Budget Comparison

	2021 Forecast	2020 Forecast	Variance \$	Variance %
<b>900 - Senior Administration</b>				
<b>500 - Revenue</b>				
130 - User Fees & Charges	\$124,000	\$124,000	\$0	0%
<b>Total 500 - Revenue</b>	<b>124,000</b>	<b>124,000</b>	<b>0</b>	<b>0%</b>
<b>600 - Expense</b>				
200 - Salaries & Wages	4,315,151	4,298,130	17,021	0%
205 - Employee Benefits	937,646	930,158	7,488	1%
210 - Training & Development	162,978	162,504	474	0%
215 - Business Expenses	137,882	137,710	172	0%
220 - Advertising & Printing	197,579	197,087	492	0%
225 - Professional Services	243,761	243,761	0	0%
235 - Rentals & Leases	54,685	54,685	0	0%
240 - Contracted Services	15,000	15,000	0	0%
245 - Supplies & Materials	87,010	86,976	34	0%
255 - Equipment Purchases	5,088	6,818	(1,730)	(25%)
265 - Telecommunications	21,356	22,895	(1,539)	(7%)
275 - Grants & Requisitions	150,000	150,000	0	0%
281 - Interprogram	(25,203)	(18,635)	(6,568)	35%
<b>Total 600 - Expense</b>	<b>6,302,933</b>	<b>6,287,089</b>	<b>15,844</b>	<b>0%</b>
<b>Net Revenues/(Expenses)</b>	<b>(6,178,933)</b>	<b>(6,163,089)</b>	<b>(15,844)</b>	<b>0%</b>
<b>Net Impact For Budget Purposes</b>	<b>(\$6,178,933)</b>	<b>(\$6,163,089)</b>	<b>(\$15,844)</b>	<b>0%</b>

## Two Year Operating Budget Comparison

	2022 Forecast	2021 Forecast	Variance \$	Variance %
<b>900 - Senior Administration</b>				
<b>500 - Revenue</b>				
130 - User Fees & Charges	\$124,000	\$124,000	\$0	0%
<b>Total 500 - Revenue</b>	<b>124,000</b>	<b>124,000</b>	<b>0</b>	<b>0%</b>
<b>600 - Expense</b>				
200 - Salaries & Wages	4,407,788	4,315,151	92,637	2%
205 - Employee Benefits	963,061	937,646	25,415	3%
210 - Training & Development	165,807	162,978	2,829	2%
215 - Business Expenses	137,977	137,882	95	0%
220 - Advertising & Printing	197,988	197,579	409	0%
225 - Professional Services	243,761	243,761	0	0%
235 - Rentals & Leases	54,685	54,685	0	0%
240 - Contracted Services	15,000	15,000	0	0%
245 - Supplies & Materials	87,665	87,010	655	1%
255 - Equipment Purchases	10,088	5,088	5,000	98%
265 - Telecommunications	21,976	21,356	620	3%
275 - Grants & Requisitions	150,000	150,000	0	0%
281 - Interprogram	(21,969)	(25,203)	3,234	(13%)
<b>Total 600 - Expense</b>	<b>6,433,827</b>	<b>6,302,933</b>	<b>130,894</b>	<b>2%</b>
<b>Net Revenues/(Expenses)</b>	<b>(6,309,827)</b>	<b>(6,178,933)</b>	<b>(130,894)</b>	<b>2%</b>
<b>Net Impact For Budget Purposes</b>	<b>(\$6,309,827)</b>	<b>(\$6,178,933)</b>	<b>(\$130,894)</b>	<b>2%</b>



## This image shows a full page of blank, lined paper. It features approximately 28 evenly spaced horizontal grey lines across its entire width, typical of standard notebook paper. The background is a solid off-white color, and there are no margins, text, or other markings present.