

Continued transition ... continuing



Becoming Canada's
most livable community



Budget 2019-2022

Objective

Formal Objective

- ❖ Approval of Budget 2019 Operating and Capital
- ❖ Endorsement of the proposed 2020-2022 Operating and 2020-2023 Capital

Informal Objectives

- ❖ Greater certainty
- ❖ Clear line of sight



Proposed timelines and topics

Date	Discussion
October 29	2018 Base Budget Refresh
October 31 and November 2	2019-2022 Base Budget
November 5, 9, 16	2019-2023 Capital Budget
November 26, 29	2019-2022 Operating Initiatives
December 4, 6	Aggregate Review

Ten days in total

What's new this year?

- Modernized MGA
 - Four-year Operating
 - Five-year Capital
- Recovering economy
- Increasing social complexity
- Home ownership rules
- Climbing interest rates

We are managing those things under our control and preparing for those that are not

- The further out we project, the less certainty exists
 - Built in flexibility for Council policy or strategic initiatives
- Addressed uncertainty in Municipal Sustainability Initiative (MSI) funding
- Focus on what is important
 - Strategic Plan
 - Corporate Business Plan
 - Department Business Plans
- Evidence-based environment

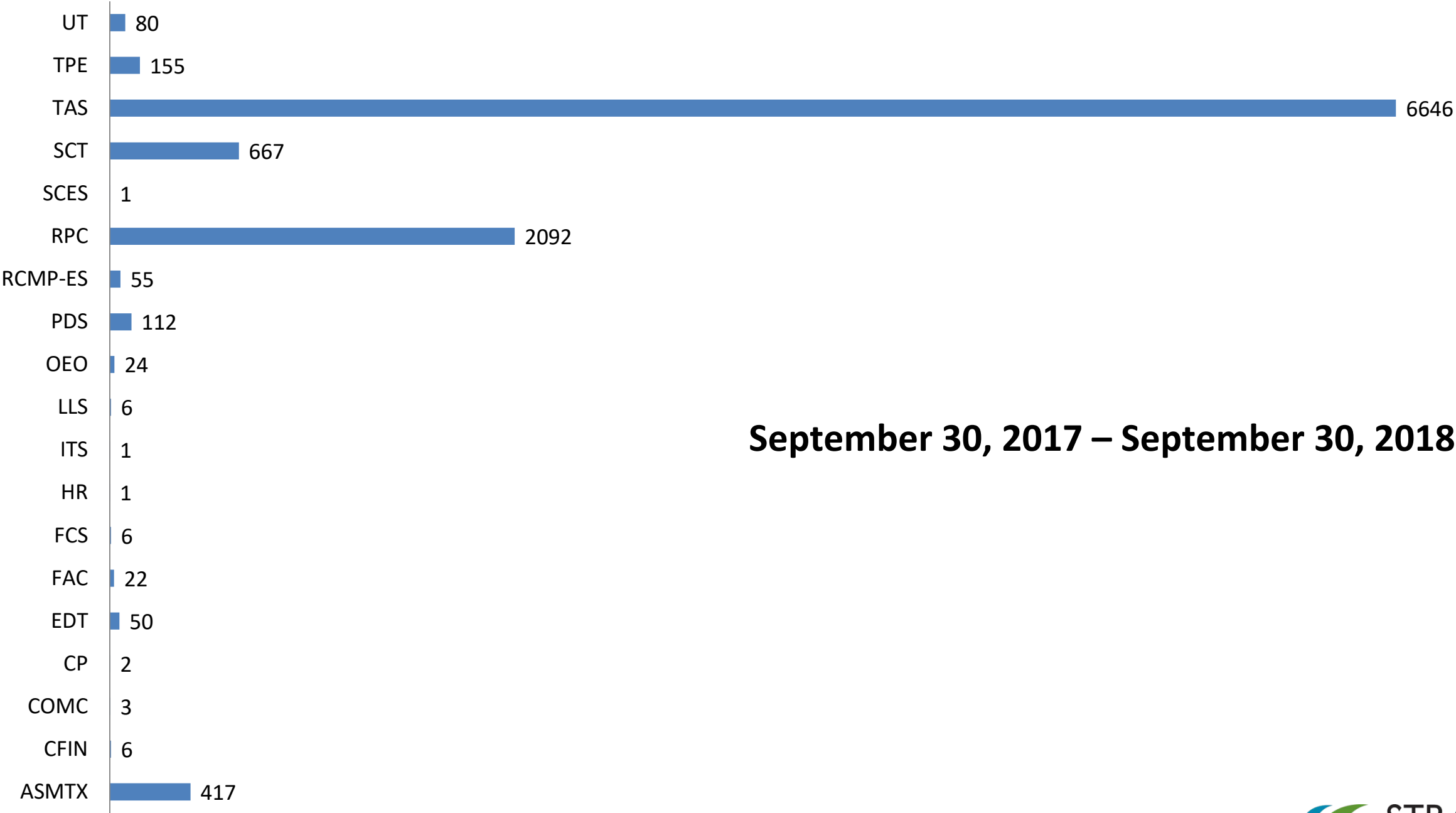
Weighing the evidence

- Priority-based budgeting (PBB)
 - Quartiles
- Financial Realities
 - Reserve balances
 - Debt capacity
- Strathcona County Online Opinion Panel (SCOOP)
- County Connect

Evidence-based decisions

Year	County Connect total requests	Average requests per month
2015	3,456	494
2016	9,530	794
2017	10,970	914
2018	Tracking for 11,400	948

County Connect requests by department



September 30, 2017 – September 30, 2018

Two-stage business planning process

We created a two-step process for business cases

- ❖ Phase 1: High-level
- ❖ Phase 2: Detailed

3. ADDITIONAL MATERIAL



Enter the Senior Leadership Team...



Phase 2: Detailed business cases

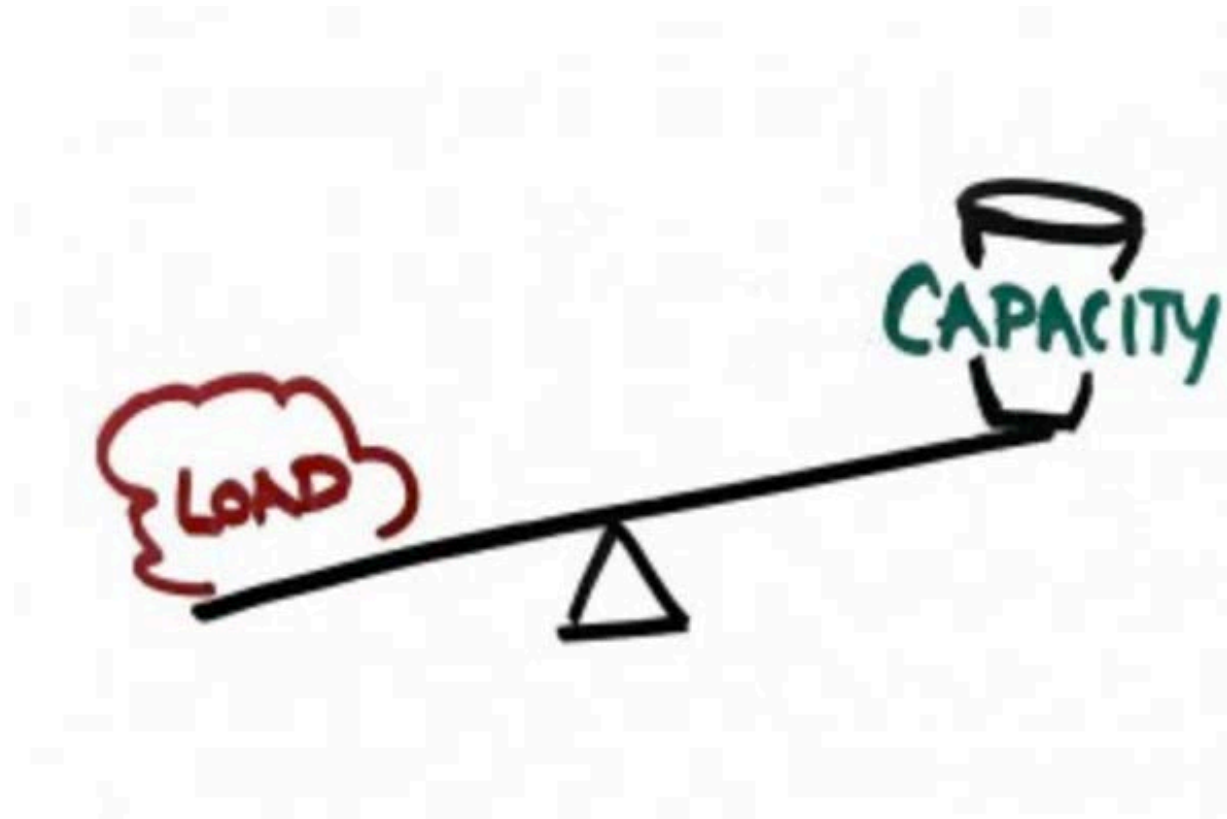
- Detailed business cases allowed all proposed initiatives to be assessed on a level playing field
- Each one was evaluated with an enterprise lens
- Capacity was the primary focus

Capacity

Evidence shows that we needed to examine our capacity

- Surpluses
- Carry-overs

We've come a LONG way ...



Themes

Themes of the upcoming Budget and Business Planning cycle:

- Linking the 2018 Base Budget to the Base for 2019 and beyond
- Addressing internal resource gaps
- Proposed 5-year Capital plan that requires **no new debt**

Municipal Operating and Capital

2019 - 2022	
Operating	\$1.25B
Capital	\$288M

Projected tax rate impacts

2019	2020	2021	2022
0.92%	1.0%	0.85%	0.71%

Questions?