

2021-2024 multi-year budget

Corporate Services

Corporate Services

- **Who we are**

- Facility Services
- Fleet Services
- Human Resources
- Information Technology Services
- Legislative and Legal Services

- **What we do**

- Provide guidance and internal services to all departments
- Support front-line departments to serve citizens, build and care for facilities, manage vehicle fleet, recruit and train staff, optimize technology, and provide legal advice and governance support

Corporate Services

- **Focus for 2021**

- Progressing on energy improvements in municipal buildings to achieve Green House Gas (GHG) reductions as approved by Council
- Continuing Green Fleet Research as part of the County's Emissions Reduction Strategy
- Implementing Strathcona County Business Transformation (SCBT), Digital Workplace, Next Generation 911 system (NG911) and OHS Tech solution
- Conducting an accessible and well-run municipal election during the COVID-19 pandemic
- Advancing the workplace of the future through the People Plan and succession plan

Corporate Services

• Challenges

- Increasing complexity of facility projects and balancing department resource requirements
- Changing skill requirements relating to advancing technologies
- Meeting capacity challenges as teams continue COVID-19 response and Strathcona County Business Transformation preparedness, change management and implementation
- Managing the high demand for service, with critical extra attention required in coordinating multiple projects to ensure success

Corporate Services

- **Opportunities**

- Implementing new and upgraded technology changes to improve the way we do business
- Streamlining contract administration through the business transformation project
- Developing a comprehensive corporate furniture standards and lifecycle plans to cover the needs of departments
- Securing five-year procurement contracts for light duty and ambulance vehicles
- Finding new and innovative ways to work and engage staff in a pandemic environment

Corporate Services

- **Efficiencies and changes to business**

- Developing a comprehensive resource plan for capital projects
- Using the County's service level model to support requirements for the organization, Fleet defined core business priorities
- Evolving the HR organizational structure to support the future operating model
- Continuing enhancements and onboarding of Digital Workplace across the organization
- Realizing efficiencies through the move to in-house bylaw prosecutions

2021 Operating Delta Summary

BUDGET	BASE	BUSINESS CASES	TOTAL
2021 Approved in Principle Budget	\$52.2M	\$0.3M	\$52.5M
COVID	\$0.0M	\$1.0M	\$1.0M
DELTA	(\$0.8M)	\$0.1M	(\$0.7M)
2021 Recommended Budget	\$51.4M	\$1.4M	\$52.8M

2022 Operating Delta Summary

BUDGET	BASE	BUSINESS CASES	TOTAL
2022 Approved in Principle Budget	\$51.3M	\$0.4M	\$51.7M
COVID	N/A	N/A	N/A
DELTA	\$0.3M	(\$0.4M)	(\$0.1M)
2022 Recommended Budget	\$51.6M	N/A	\$51.6M

2023 Operating Delta Summary

BUDGET	BASE	BUSINESS CASES	TOTAL
2023 Approved in Principle Budget	\$51.4M	N/A	\$51.4M
COVID	N/A	N/A	N/A
DELTA	\$0.5M	\$0.5M	\$1.0M
2023 Recommended Budget	\$51.9M	\$0.5M	\$52.4M

2021 Staff Increase Requests

Change Request Number	Change Request Name	FTE	2021	2022	2023	2024
2021-SIR-39	FAC - Asset Management Admin Support (Temp to Perm) (2021)	1.0	-	-	-	-
2021-SIR-158	HR - Wellness Program Coordinator (Temp in Place)	1.0	\$112,747	\$111,884	\$111,884	\$111,884
	Staff Increase Requests Total	2.0	\$112,747	\$111,884	\$111,884	\$111,884

2021 Initiatives

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-INIT-175	FAC - Additional Security Guard (2021)	\$100,000	\$100,000	\$100,000	\$100,000
	Initiatives Total	\$100,000	\$100,000	\$100,000	\$100,000

2021 Operating Impacts

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-OPS-38	(BASE) AUTO - 1286 - FAC - Annual Program (2021)	\$100,000	\$100,000	\$800,000	\$800,000
2021-OPS-42	AUTO - 2017 FLT - Corporate GPS System (2021)	\$60,779	\$(87,150)	\$(87,150)	\$(87,150)
	Operating Impacts Total	\$160,779	\$12,850	\$712,850	\$712,850

2021 COVID-19 Adjustments

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-COVID-1	LLS - Contingency for Election 2021	\$15,000	-	-	-
2021-COVID-3	FAC - Additional Facility Cleaning and Loss of Revenue	\$1,025,720	-	-	-
	COVID-19 Adjustments Total	\$1,040,720	-	-	-

2023 Initiatives

Change Request Number	Change Request Name	FTE	2021	2022	2023	2024
2021-INIT-67	(AIP) HR - Corporate Learning and Development (2023)	1.0	-	-	\$158,107	\$160,872
2021-INIT-111	(AIP) ITS - Annual Application Lifecycle (2023)	-	-	-	\$350,000	\$350,000
	Initiatives Total	1.0	-	-	\$508,107	\$510,872

Additions

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-INIT-179	ITS - Community Broadband Rural	-	6,000,000	\$6,000,000	\$6,000,000
2021-OPS-43	ITS – Community Broadband operating impacts	\$844,018	\$2,466,667	\$2,466,667	\$2,466,667
	Changes Total	\$844,018	\$8,466,667	\$8,466,667	\$8,466,667

Questions