

# 2021-2024 multi-year budget

Senior Administration & Elected Officials

# Senior Administration

- **Who we are**

- Executive Team
- Communications
- Intergovernmental Affairs

- **What we do**

- Develop, implement and administer policies and programs established and approved by Strathcona County Council
- Support, assist, and advise Council on legislation and municipal operations
- Oversee the delivery of the County's business plans in alignment with Council's strategic plan
- Building a clear understanding of priorities, improving communication and engaging the public
- Advocating initiatives to regional partners and other orders of government

# Senior Administration

## • Focus for 2021

- Conducting a corporate communications review to identify gaps as well as opportunities for efficiencies
- Continue advocating for positive rural and urban growth and commercial and industrial development through our memberships on the Edmonton Metropolitan Region Board, Alberta's Industrial Heartland Association and Edmonton Global
- Focusing on accomplishing public engagement through multiple media and formats in order to receive feedback from the community on a range of issues
- Continuing the County's commitment to expanding our relationships with our First Nation and Métis Nation partners

# Senior Administration

## • Challenges

- Altering the ways in which we deliver our internal services as resources are re-allocated to emerging priorities due to fluid circumstances
- Anticipating future provincial decisions precipitates the need for Strathcona County to be nimble and flexible in its response
- Adapting internal and external communications strategies based on changing information given the daily unknowns

# Senior Administration

- **Opportunities**

- Creating new opportunities for engagement and priority-setting through the 2021 municipal election
- Continuing to create opportunities to reduce red tape through regional and sub-regional collaboration
- Strengthening the County's communications, both internally and externally, through the internal Communications review

# Senior Administration

- **Efficiencies and changes to business**

- Building on intergovernmental relationships, both internally and externally, in order to continue to provide timely and strategic advice to Council and Executive Team
- Identifying savings by moving to one trade fair booth for the County versus several booths, as well as reductions in digest ads

# 2021 Operating Delta Summary

BUDGET	BASE	BUSINESS CASES	TOTAL
2021 Approved in Principle Budget	\$6.2M	\$0.2M	\$6.4M
COVID	N/A	\$0.1M	\$0.1M
DELTA	(\$0.1M)	(\$0.2M)	(\$0.3M)
<b>2021 Recommended Budget</b>	<b>\$6.1M</b>	<b>\$0.1M</b>	<b>\$6.2M</b>

# 2022 Operating Delta Summary

BUDGET	BASE	BUSINESS CASES	TOTAL
2022 Approved in Principle Budget	\$6.2M	N/A	\$6.2M
COVID	N/A	N/A	N/A
DELTA	N/A	N/A	N/A
<b>2022 Recommended Budget</b>	<b>\$6.2M</b>	<b>N/A</b>	<b>\$6.2M</b>

# 2023 Operating Delta Summary

BUDGET	BASE	BUSINESS CASES	TOTAL
2023 Approved in Principle Budget	\$6.2M	N/A	\$6.2M
COVID	N/A	N/A	N/A
DELTA	N/A	N/A	N/A
<b>2023 Recommended Budget</b>	<b>\$6.2M</b>	<b>N/A</b>	<b>\$6.2M</b>

# 2021 Initiatives

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-INIT-176	IA - Indigenous and Cultural Events (2021)	\$50,000	\$50,000	\$50,000	\$50,000
	<b>Initiatives Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

# 2021 COVID-19 Adjustments

Change Request Number	Change Request Name	2021	2022	2023	2024
2021-COVID-14	COMC – Temp staff for COVID	\$64,882	-	-	-
	<b>COVID-19 Adjustments Total</b>	<b>\$64,882</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Elected Officials

- **Who we are**

- Rod Frank, Mayor
- Robert Parks, Ward 1 Councillor
- Dave Anderson, Ward 2 Councillor
- Brian Botterill, Ward 3 Councillor
- Bill Tonita, Ward 4 Councillor
- Paul Smith, Ward 5 Councillor
- Linton Delainey, Ward 6 Councillor
- Glen Lawrence, Ward 7 Councillor
- Katie Berghofer, Ward 8 Councillor

# Elected Officials

- **What we do**

- Act as stewards of the County's strategic plan
- Establish priorities to execute the critical functions of County government
- Provide leadership and direction to administration in the review and approval of policies and programs that benefit residents, businesses and industry
- Facilitate the decision-making process and to inform the organization on regional issues, concerns and trends
- Guide the community in realizing a shared vision of becoming Canada's most livable community

# 2021 Operating Delta Summary

BUDGET	BASE	BUSINESS CASES	TOTAL
2021 Approved in Principle Budget	\$1.5M	N/A	\$1.5M
COVID	N/A	N/A	N/A
DELTA	\$33.2K	N/A	\$33.2K
<b>2021 Recommended Budget</b>	<b>\$1.6M</b>	<b>N/A</b>	<b>\$1.6M</b>

# 2022 Operating Delta Summary

BUDGET	BASE	BUSINESS CASES	TOTAL
2022 Approved in Principle Budget	\$1.6M	N/A	\$1.6M
COVID	N/A	N/A	N/A
DELTA	\$34.1K	N/A	\$34.1K
<b>2022 Recommended Budget</b>	<b>\$1.6M</b>	<b>N/A</b>	<b>\$1.6M</b>

# 2023 Operating Delta Summary

<b>BUDGET</b>	<b>BASE</b>	<b>BUSINESS CASES</b>	<b>TOTAL</b>
2023 Approved in Principle Budget	\$1.6M	N/A	\$1.6M
COVID	N/A	N/A	N/A
DELTA	N/A	N/A	N/A
<b>2023 Recommended Budget</b>	<b>\$1.6M</b>	<b>N/A</b>	<b>\$1.6M</b>

# Questions