

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)
2021 Recommended Budget	\$6.1M	\$0.1M	\$6.2M

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
2022 Recommended Budget	\$6.2M	N/A	\$6.2M

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
2023 Recommended Budget	\$6.2M	N/A	\$6.2M

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
	Initiatives Total	\$50,000	\$50,000	\$50,000	\$50,000

2021 COVID-19 Adjustments

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

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
2021 Recommended Budget	\$1.6M	N/A	\$1.6M

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
2022 Recommended Budget	\$1.6M	N/A	\$1.6M

2023 Operating Delta Summary

BUDGET	BASE	BUSINESS CASES	TOTAL
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
2023 Recommended Budget	\$1.6M	N/A	\$1.6M

Questions