

2023-2026 Multi-Year Budget

Corporate Services Division

Corporate Services – Meet the team

- Wayne Minke – Director, Assessment and Tax
- Laura Probst - Director, Business Excellence
- Cheryl Oxford - Director, Communications
- Carmen Dragan-Sima - Director, Financial and Strategic Services
- Diehl Townsley - Director, Fleet and Facility Management
- Sharry Sowiak - Director, Human Resources
- Russ Avery - Director, Information Technology Services

Corporate Services – What we do

- Provide leadership and oversight for Strathcona County's finances to support long-term sustainability
- Facilitate corporate business planning and budgeting
- Provide stewardship for assessment and collection of property taxes
- Supply infrastructure and maintenance for buildings and fleet
- Facilitate efficient and effective management use of information and technology
- Effectively recruit and create healthy and safe work environments
- Ensure staff, residents and stakeholders have access to relevant County information

Strategic Plan



Economic Prosperity



Healthy and Safe Community



Responsible Development



Municipal Excellence

Corporate Services – Focus for 2023

- Supporting our staff
- Supporting our residents and businesses
- Supporting optimal use of County infrastructure and assets

Corporate Services - Challenges

- Increased complexity
- Balancing department resource requirements
- High inflation and supply chain pressures
- Prioritization and streamlining of standard processes
- Increased legislative requirements
- Evolving technology and change fatigue

Corporate Services - Opportunities

- Upgraded technology
- Continuous improvement and collaboration
- Hybrid office concept
- Talent acquisition
- Efficiencies in processes and workflows

Corporate Services - Efficiencies

- Merging of departments
- Completion of energy efficiency projects
- Print Management Program lease extended
- Hybrid work model created efficiencies
- Contracts re-negotiated to reduce costs
- Leveraging new processes and upgraded technology

Corporate Services – 2023 vs. 2022

(Page 48)

	2023 Recommended Budget	2022 Approved Budget	Variance \$	Variance %
Revenue (A)	\$1.6M	\$1.3M	\$0.3M	22%
Expense (B)	63.4M	56.6M	6.7M	12%
Non-operating (C)	4.3M	4.0M	0.2M	6%
Net Impact (A – B + C)	(\$57.5M)	(\$51.2M)	(\$6.2M)	12%

*Totals may not add due to rounding

Corporate Services – Staffing Changes

- HR Financial and Business Analyst - 0.10 FTE
 - Increasing the position from a 0.90 FTE
 - \$12,744 cost, offset within the budget
 - 2023 impact and beyond \$0
- Fleet Services Apprentice Technician – 1.0 FTE
 - New position
 - \$62,996 cost, offset within the budget
 - 2023 impact and beyond \$0

Corporate Services – Fee Changes

- No changes

Corporate Services – Business Initiatives

- Corporate-wide LEAN process – \$50,000 for 2023
 - One-time funded, net zero impact
 - Complements Priority Based Budgeting
 - An additional tool that focuses on efficient processes
 - Goal to introduce an organizational LEAN framework
 - Assess and implement improvements for all areas (quartiles)

Corporate Services – Multi-year (Page 50)

	2023 Recommended Budget	2024 Forecast Budget	2025 Forecast Budget	2026 Forecast Budget
Revenue (A)	\$1.6M	\$1.6M	\$1.6M	\$1.6M
Expenses (B)	63.4M	63.2M	64.2M	64.0M
Non-operating (C)	4.3M	3.4M	3.8M	3.4M
Net Impact (A – B + C)	(\$57.5M)	(\$58.2M)	(\$58.8M)	(\$59.0M)

*Totals may not add due to rounding

Questions