2023-2026 Multi-Year Budget

Senior Administration

STRATHCONA COUNTY

Senior Administration - Meet the team

- Associate Commissioners:

  - Jason Chance - Community Services
  - Jennifer Cannon - Chief Financial Officer and Corporate Services
  - Stacy Fedechko - Infrastructure and Planning Services

- Mavis Nathoo - Director, Legislative and Legal Services

- Nancy Lyzaniwski - Manager, Intergovernmental Affairs

- Patty Podoborozny - CAO, Town of Bruderheim

STRATHCONA COUNTY

Senior Administration- What we do

- Develop, implement and administer policies and programs established and approved by Council

- Support, assist, and advise Council on legislation, governance and municipal operations

- Support intergovernmental relationships

- Work as a collective team to bring Council's strategic plan to life

- Provide strategic, innovative leadership to the Strathcona County organization

STRATHCONA COUNTY

Strategic Plan

Economic Prosperity

Healthy and Safe Community

Responsible Development

Municipal Excellence

STRATHCONA COUNTY

Senior Administration - Focus for 2023

Advance and improve internal and external relationships through:

- Continue enhancing organizational design and driving organizational effectiveness and efficiency

- Promoting positive staff engagement and enablement

- Advocating for the County's priorities regionally

- Integrating the County's Indigenous Advisory Committee's insights into County approaches

- Working with our Indigenous partners to implement the County's commitments on the Truth and Reconciliation Commission's Calls to Action

STRATHCONA COUNTY

Senior Administration - Focus for 2023

Improve the County's governance and accountability processes by:

- Strengthening the Contract Management Program

- Further training, templates and tools to enhance and streamline services

- Ensuring equality and effective representation through a Ward Boundary Review

- Supporting Council Advisory Committee structures that actively engage committee members and help further strategic goals

- Monitoring the impacts from the 2023 provincial election

STRATHCONA COUNTY

Senior Administration - Challenges

- Altering the ways in which we deliver our internal services as resources are reallocated to emerging priorities

- Resources to support the maturation and modernization of the Contract Management Program and other key functions

- Volume and diversity of client department legal needs

- Managing technology changes

- Ensuring organization is designed to maximize communication and effectiveness

STRATHCONA COUNTY

Senior Administration - Challenges

- Monitoring and assessing changes to the legislative landscape

- Prepare Council and the organization for the 2023 provincial election to support advocacy opportunities

- Monitor and continuously improve hybrid staffing model

STRATHCONA
COUNTY

Senior Administration - Opportunities

- Develop new, strong relationships with the new provincial government

- Continue to strengthen relationships with our municipal partners

- Work with our partners to ensure that regional initiatives benefit the citizens of all regional municipalities

- Continue to work with departments and regional partners to actualize hydrogen and agricultural opportunities

STRATHCONA COUNTY

Senior Administration - Opportunities

- Improve and mature contract management in the County

- Capitalize on technology to create efficiencies and increase opportunities for public engagement with continued remote participation

STRATHCONA COUNTY

Senior Administration - Efficiencies

- Monitor effectiveness of realignment of Executive Team and the Senior Leadership Team structure to ensure enhanced effectiveness and collaboration

- Continue organizational redesign to maximize performance, service levels, and communications

STRATHCONA COUNTY

Senior Administration - 2023 vs. 2022
(Page 64)

	2023 Recommended Budget	2022 Approved Budget	Variance $	Variance %
Revenue (A)	$0.1M	$0.1M	$0.0M	0%
Expense (B)	7.9M	9.7M	(1.8M)	(19%)
Non-operating (C)	(0.2M)	0.3M	(0.5M)	(179%)
Net Impact (A – B + C)	**($8.0M)**	**($9.3M)**	**$1.3M**	**(14%)**

*Totals may not add due to rounding

12

STRATHCONA COUNTY

Senior Administration - Staffing Changes

- No changes

STRATHCONA COUNTY

Senior Administration - Fee Changes

- No changes

STRATHCONA COUNTY

Senior Administration – Business Initiatives

- No changes

STRATHCONA COUNTY

Senior Administration - Multi-year
(Page 66)

	2023 Recommended Budget	2024 Forecast Budget	2025 Forecast Budget	2026 Forecast Budget
Revenue (A)	$0.1M	$0.1M	$0.5M	$0.1M
Expenses (B)	7.9M	8.5M	8.7M	8.5M
Non-operating (C)	(0.2M)	0.3M	0.1M	0.3M
Net Impact (A − B + C)	**($8.0M)**	**($8.1M)**	**($8.1M)**	**($8.1M)**

*Totals may not add due to rounding

STRATHCONA COUNTY

Questions

Council – Who we are

Rod Frank
Mayor

Robert Parks
Councillor, Ward 1

Dave Anderson
Councillor, Ward 2

Lorne Harvey
Councillor, Ward 3

Bill Tonita
Councillor, Ward 4

Aaron Nelson
Councillor, Ward 5

Corey-Ann Hartwick
Councillor, Ward 6

Glen Lawrence
Councillor, Ward 7

Katie Berghofer
Councillor, Ward 8

STRATHCONA COUNTY
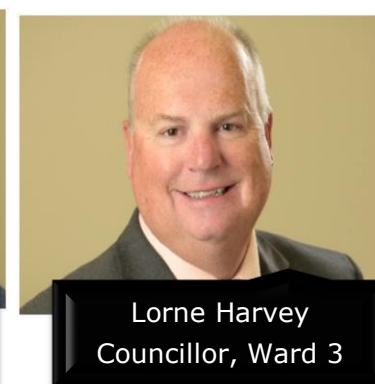
Council - What we do

- Stewards of the County's strategic plan

- Establish priorities to execute the critical functions of County government

- Provide leadership and direction to administration

- Facilitate decision-making process

- Inform on regional issues, concerns and trends

STRATHCONA COUNTY

Council - 2023 vs. 2022
(Page 70)

	2023 Recommended Budget	2022 Approved Budget	Variance $	Variance %
Revenue (A)	$0.0M	$0.0M	$0.0M	0%
Expense (B)	1.6M	1.3M	0.2M	18%
Non-operating (C)	0.0M	0.0M	0.0M	0%
Net Impact (A – B + C)	**($1.6M)**	**($1.3M)**	**($0.2M)**	**18%**

*Totals may not add due to rounding

STRATHCONA COUNTY

Council - Multi-year
(Page 72)

	2023 Recommended Budget	2024 Forecast Budget	2025 Forecast Budget	2026 Forecast Budget
Revenue (A)	$0.0M	$0.0M	$0.0M	$0.0M
Expenses (B)	1.6M	1.6M	1.6M	1.6M
Non-operating (C)	0.0M	0.0M	0.0M	0.0M
Net Impact (A – B + C)	**($1.6M)**	**($1.6M)**	**($1.6M)**	**($1.6)**

*Totals may not add due to rounding

STRATHCONA COUNTY

Questions