

2024-2027 Multi-Year Budget

Office of the Chief Commissioner

Office of the Chief Commissioner

Meet the team

- Mavis Nathoo - Director, Legislative and Legal Services
- Jackie Porayko - Manager, Intergovernmental Affairs

Office of the Chief Commissioner

What we do

- Develop, implement and administer policies and programs established and approved by Council
- Support and advise Council on legislation and municipal operations
- Support intergovernmental relationships
- Work as a collective team to integrate all the goals of Council's strategic plan and bring the plan to life
- Serve community needs while balancing good financial and performance stewardship
- Identify strategic issues and opportunities to bring about collaborative success

Office of the Chief Commissioner

Focus for 2024

Advance and improve internal and external relationships through:

- Advocating for the County's priorities regionally and with other levels of government
- Becoming a recognized municipal leader in staff engagement, operational performance and strategic management
- Implementing the County's commitments on the Truth and Reconciliation Commission's Calls to Action
- Supporting and advising Council in maintaining a long-term vision including resident needs, community growth and fiscal sustainability

Office of the Chief Commissioner

Focus for 2024

Advance and improve internal and external relationships through:

- Enhancing the County's governance and accountability processes
 - Conducting the 2024 municipal census
 - Streamlining services and empowering client departments
- Enhancing Council meeting procedures and Council and corporate policy framework

Office of the Chief Commissioner Opportunities

- Develop strong relationships with other levels of government
- Continue to strengthen relationships with our municipal associations
- Support Council and Strathcona County's influence on priority setting and ongoing initiatives
- Continue to advocate with regional partners to actualize hydrogen, agricultural and other economic opportunities
- Review of processes to streamline services
- Integrate insights from Indigenous people into the County's initiatives

Office of the Chief Commissioner Challenges

- Impact of provincial and federal regulatory and funding decisions
- Increasingly complex regulatory environment
- Fluctuating volume and diversity of client department legal and intergovernmental needs
- Monitor and continuously improve hybrid staffing model

Office of the Chief Commissioner

Efficiencies

- Ensure organizational design maximizes performance, service levels, and communication
- Enhance communication, Council support and better align Executive Team's advocacy activities with Council priorities

Office of the Chief Commissioner – Delta

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	2024 Recommended Budget	2024 Forecast Budget	Variance \$	Variance %
Revenue (A)	\$0.0M	\$0.0M	\$0.0M	0%
Expense (B)	6.5M	6.8M	(0.3M)	(4%)
Non-operating (C)	0.3M	0.3M	0.0M	3%
Net Impact (A – B + C)	(\$6.2M)	(\$6.5M)	\$0.3M	(4%)

*Totals may not add due to rounding

Office of the Chief Commissioner

Staffing Changes

Request Number	Description	FTE	Hours		2024	2025	2026	2027
2024-SIR-357	LLS - Legislative Services and Corporate Contracting Administrative Assistant - Temp (2024)	-	1,820	Full Cost	47,520	79,470	79,470	26,803
				Savings/Funding	(47,520)	(79,470)	(79,470)	(26,803)
				Impact	-	-	-	-
Staff Increase Requests Total		-	1,820		-	-	-	-

Office of the Chief Commissioner Fee Changes

- No changes

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Business Initiatives

- None

Office of the Chief Commissioner - Multi-year

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	2024 Recommended Budget	2025 Forecast Budget	2026 Forecast Budget	2027 Forecast Budget
Revenue (A)	\$0.0M	\$0.4M	\$0.0M	\$0.0M
Expenses (B)	6.5M	6.7M	6.0M	6.6M
Non-operating (C)	0.3M	0.1M	(0.3M)	0.3M
Net Impact (A – B + C)	(\$6.2M)	(\$6.2M)	(\$6.3M)	(\$6.3M)

*Totals may not add due to rounding

Questions

2024-2027 Multi-Year Budget

Council

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

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

Council – Delta

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	2024 Recommended Budget	2024 Forecast Budget	Variance \$	Variance %
Revenue (A)	\$0.0M	\$0.0M	\$0.0M	0%
Expense (B)	1.6M	1.6M	0.1M	5%
Non-operating (C)	0.0M	0.0M	0.0M	0%
Net Impact (A – B + C)	(\$1.6M)	(\$1.6M)	(\$0.1M)	5%

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Council - Multi-year

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	2024 Recommended Budget	2025 Forecast Budget	2026 Forecast Budget	2027 Forecast Budget
Revenue (A)	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Expenses (B)	1.6M	1.6M	1.7M	1.7M
Non-operating (C)	0.0M	0.0M	0.0M	0.0M
Net Impact (A – B + C)	(\$1.6M)	(\$1.6M)	(\$1.7M)	(\$1.7M)

*Totals may not add due to rounding

Questions