

2024-2027 Multi-Year Budget

Corporate Services and Chief Financial Officer 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
- Jonathan Stoeck - Director, Information Technology Services

Corporate Services – What we do

- Oversee property tax collection and assessments
- Manage finances, budget, procurement and asset management
- Maintain municipal assets
- Efficient information and technology management
- Facilitate access to information and engagement
- Promote employee engagement and safety
- Provide focused support that meets the needs of the organization

Corporate Services – Focus for 2024

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

Corporate Services - Challenges

- Supply chain and inflation impacts on costs
- Resource demands and capacity challenges
- Aging workforce, knowledge loss, and talent retention
- ERP system learning curve and process reviews
- Strategic budget and resource allocation
- Adapting to a dynamic environment and change fatigue
- Online presence and service accessibility
- Cybersecurity evaluation, remediation, and training

Corporate Services - Opportunities

- Technology utilization for planning and asset investment
- Leveraging multi-year contracts and capital budgets
- Enhancing public interaction with new technologies
- Improving integration and user experience for staff solutions
- Advancing asset management and infrastructure investment
- Exploring hydrogen development opportunities
- Organizational change management and process enhancement
- Evaluating methodologies, systems, and tools for efficiency

Corporate Services - Efficiencies

- Tempest software implementation
- New processes and technology to modernize business
- Business planning process change
- Investment management strategy
- County Voice
- Five-year electricity agreement
- Transit Workforce Management system implementation

Corporate Services – 2024 Delta

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	2024 Recommended Budget	2024 Previously Forecasted	Variance \$	Variance %
Revenue (A)	\$1.6M	\$1.6M	\$0M	0%
Expense (B)	66.9M	64.5M	2.4M	4%
Non-operating (C)	5.1M	2.9M	2.2M	74%
Net Impact (A – B + C)	(\$60.2M)	(\$60.0M)	(\$0.2M)	0%

*Totals may not add due to rounding

Corporate Services – Staffing Changes

Request Number	Description	FTE	Hours		2024	2025	2026	2027
2024-SIR-376	ATX - Assessor II (2024)	1.0	-	Full Cost	115,067	134,280	134,280	134,280
				Savings/Funding	-	-	-	-
				Impact	115,067	134,280	134,280	134,280
2024-SIR-363	BEX - Customer Support Assistant (Temp in Place) (2024)	1.0	-	Full Cost	71,331	71,505	71,505	71,505
				Savings/Funding	(71,331)	-	-	-
				Impact	-	71,505	71,505	71,505
2024-SIR-383	FFM - Facility Technical Services Electronics Technician (2024)	1.0	-	Full Cost	110,032	108,777	108,929	108,929
				Savings/Funding	(110,032)	(108,777)	(108,929)	(108,929)
				Impact	-	-	-	-

Corporate Services – Staffing Changes

Request Number	Description	FTE	Hours		2024	2025	2026	2027
2024-SIR-382	HRS - Talent Acquisition Coordinator (2024)	0.4	-	Full Cost	31,647	31,647	31,647	31,647
				Savings/Funding Impact	(31,647)	(31,647)	(31,647)	(31,647)
					-	-	-	-
2024-SIR-392	HRS - Payroll Specialist (1 yr Temp, Temp in place) (2024)	-	1,820	Full Cost	91,685	-	-	-
				Savings/Funding Impact	(91,685)	-	-	-
					-	-	-	-
2024-SIR-394	HRS - Service Centre Specialist (1 yr Temp, Temp in Place) (2024)	-	1,820	Full Cost	91,685	-	-	-
				Savings/Funding Impact	(91,685)	-	-	-
					-	-	-	-

Corporate Services – Staffing Changes

Request Number	Description	FTE	Hours		2024	2025	2026	2027
2024-SIR-359	ITS - Traffic Network Analyst (Temp in Place) (2024)	1.0	-	Full Cost	116,831	118,620	120,118	120,118
				Savings/Funding	(80,831)	(60,831)	(60,831)	(60,831)
				Impact	36,000	57,789	59,287	59,287
2024-SIR-361	ITS - Overtime On-Call (2024)	-	830	Full Cost	50,000	50,000	50,000	50,000
				Savings/Funding	(50,000)	(50,000)	(50,000)	(50,000)
				Impact	-	-	-	-
Staff Increase Requests Total		4.4	4,470		\$151,067	\$263,574	\$265,072	\$265,072

Corporate Services – Fee Changes

- Meeting Room Rentals - Increase 4 - 6%

Corporate Services – Multi-Year Budget

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	2024 Recommended Budget	2025 Forecast Budget	2026 Forecast Budget	2027 Forecast Budget
Revenue (A)	\$1.6M	\$1.6M	\$1.6M	\$1.6M
Expenses (B)	66.9M	68.4M	68.4M	69.5M
Non-operating (C)	5.1M	4.3M	3.3M	3.5M
Net Impact (A – B + C)	(\$60.2M)	(\$62.4M)	(\$63.4M)	(\$64.4M)

*Totals may not add due to rounding

Questions