

2017 Operating Budget

Corporate Services Division

Lori Cooper
Associate Commissioner

Binder page reference #8-1 to 8-20

Who we are and how we serve

Binder page reference #8-2 to 8-3



Facility Services

Facility Asset Management | Facility Operations | Telecommunications | Print and Mail



Fleet Services

Fleet Asset Management | Fleet Maintenance | Materials Management | Fleet Services



Human Resources

Workforce Planning and Development | Labour Relations and HR Advisory Services | Compensation and Benefits | Employee Safety, Health and Wellbeing



Information Technology Services

Business Solutions | Enterprise Geographic Information System | Technology Planning and Strategy | Technology Infrastructure and Customer Support | Information Management



Legislative and Legal Services

Legislative Services | Legal Services | Council and Committee Management and Quasi-Judicial Tribunals

Applying a priority-based lens to decision making

Binder page reference #8-4

Priority-based budgeting tools and data allowed the division to:

- Find efficiencies through process reviews in Facility Services
- Enhance synergies across departments
- Reallocate two vacant positions
- Identify Information Technology Services future assessment and long-term study needs for technology
- Realign resources to better support Human Resources
- Find efficiencies in programs

Focusing on priorities

Binder page reference #8-5

Initiatives and projects that align with community priorities:

- Continue to focus on the Facility Asset Management Program and its standards
- Develop an energy rating system for all major facilities
- Continue partnership with other municipal partners
- Ensure the organization has talent for the future
- Advance technology to support County Connect, Smartbus/Smartfare, and Geographic Information Systems (GIS) Plan and run the 2017 Strathcona County municipal election

Overcoming challenges

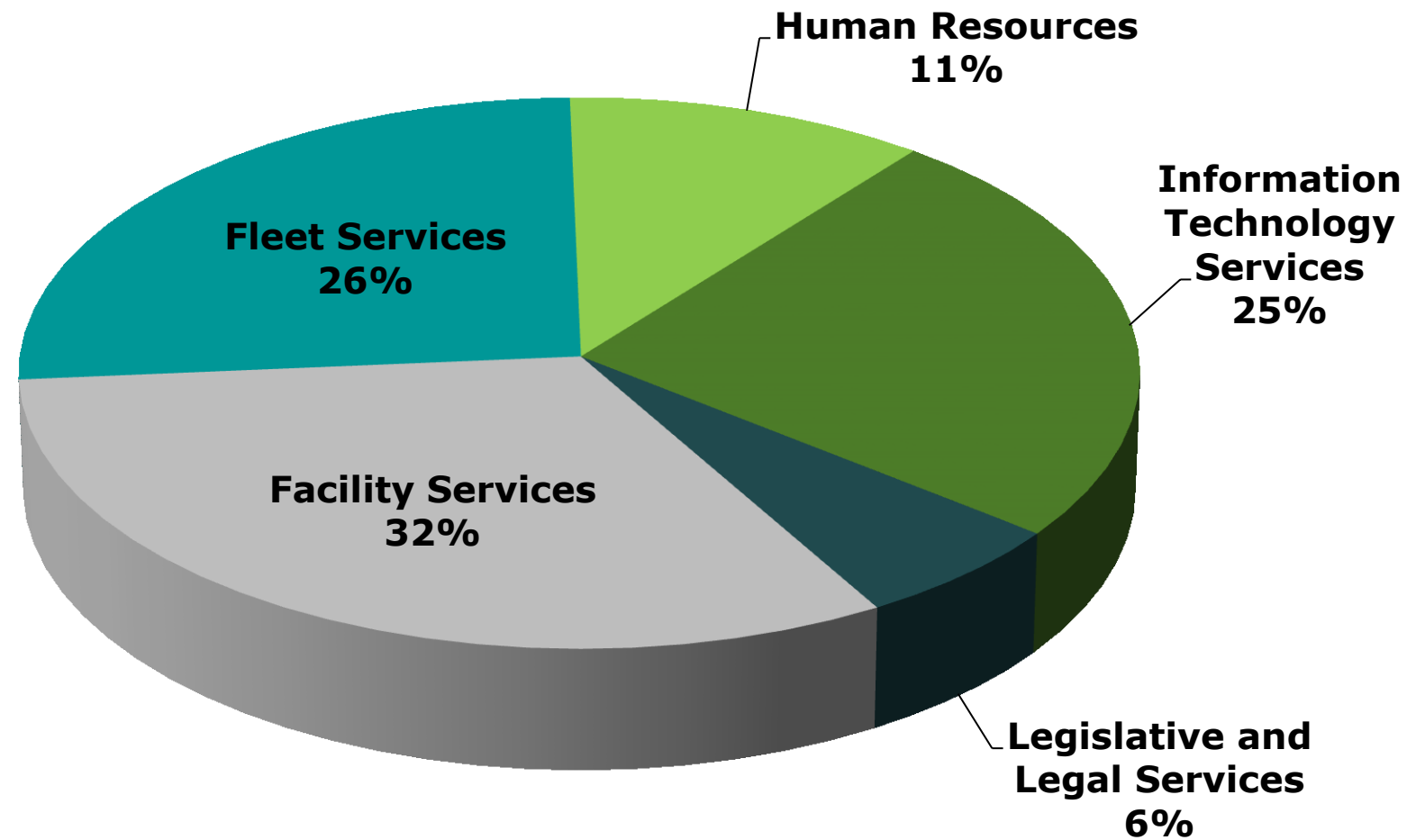
Binder page reference #8-4

Opportunities:

- Implement start-up operations for several new facilities
- Maintain fleet vehicles efficiently with limited space
- Manage supplier and delivery challenges
- Maintain the County's position as employer of choice
- Meet Information Technology Services project demands
- Manage Legislative and Legal Services resources as workloads grow and to support the election

2017 divisional budget

Total division budget = \$43.3M
(21% of total corporate budget)



2017 divisional budget overview

Binder page reference #8-7
(in thousands)

	2016	\$Change	2017	% Change
Revenues	(562)	(206)	(768)	37%
Expenses	36,930	824	37,754	2%
Non-Operating Items	7,177	(875)	6,302	(12%)
TOTAL	43,545	(257)	43,288	(1%)

**Revenue is shown as a credit in (brackets)*

Fees, rates and charges

Binder page reference #8-10 to 8-20

- No increase to fees, rates and charges for 2017

Questions?

- Questions for clarification
- Flagged items – for information requests and/or future Council discussion
- Follow-up items for post-budget approval