

2017 Budget

Senior Administration



**Becoming Canada's
most livable community**

...focusing on priorities

Introduction to Senior Administration

Senior Administration develops, implements, and administers policies and programs established and approved by Strathcona County Council. Senior Administration also supports, assists and advises Council on legislation and municipal operations—the information necessary to support informed decision-making. Together with the Executive Team, the Chief Commissioner clarifies operations to achieve Council’s strategic vision. He is also responsible for delivering the County’s business plans in alignment with Council’s Strategic Plan and oversees the Corporate Planning and Intergovernmental Affairs and Communications departments.

The work of these departments serves to strengthen the programs and services offered by all other County departments by building a clear understanding of priorities, improving upon communication, engaging the public, advocating initiatives to regional partners and other orders of government, and monitoring success through a framework of performance measures. Through sound advice and identifying strategic issues and opportunities, Senior Administration aims to bring about collaborative success, leading Strathcona County to increase efficiency and effectiveness and become the most livable community in Canada.

Departments and their core functions



Executive Team

Leading Corporate-Wide Projects | Supporting and Integrating Council’s Strategic Goals Through Organizational Leadership



Communications

Communications Planning | Stakeholder Relations | Digital Media | Production Services | History and Heritage



Corporate Planning and Intergovernmental Affairs

Corporate Planning | Intergovernmental Affairs | Public Engagement and Outreach

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Who we are and how we serve



Executive Team (ET)

Strathcona County's Executive Team (ET) is responsible for providing information, support, and advice to County Council and for contributing leadership and direction for the delivery of operational services through the departments, in alignment with the Strategic Plan. ET budgets to provide for efficient and effective implementation of corporate projects.



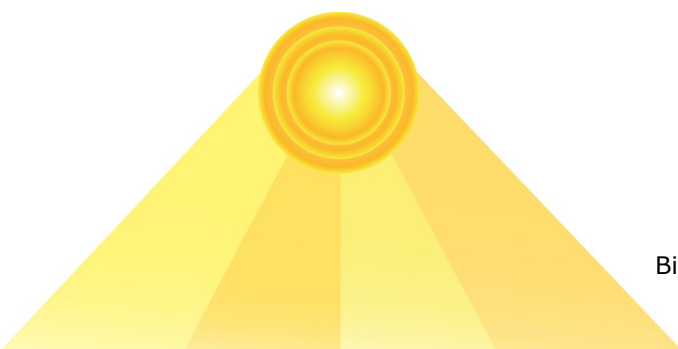
Communications (COMC)

Communications (COMC) advances Strathcona County's reputation and ensures citizens and stakeholders receive transparent, relevant information to remain actively engaged. In collaboration with County departments, Communications manages the organization's communications, including communications planning, the County's internal and external websites, social media platforms, newsletters, marketing materials and advertising. By monitoring and proactively addressing emerging issues, Communications effectively facilitates corporate performance and success.



Corporate Planning and Intergovernmental Affairs (CPIA)

Corporate Planning and Intergovernmental Affairs (CPIA) planning activities allow the organization to make informed decisions and prioritize actions. Facilitating the business planning process across all organizational levels, the department ensures that all County actions align with corporate and community priorities supported through priority-based business planning and budgeting. CPIA helps to monitor, measure, and report on the progress or achievement of outcomes embedded within priorities and goals, and develops policy and performs market and trend analysis. The department also works to help the public understand the strategic plan and how its prioritized strategic goals impact their daily lives. The department promotes meaningful relationships with neighbouring municipalities and advises elected officials and staff of intergovernmental issues that impact the County.





Utilizing PBB tools and data to look at programs and budgets differently



Create a clear understanding of how programs align across priorities, as well as to individual priorities



Identify efficiencies and cost savings in program areas across all four quartiles



Reallocate operating dollars between programs and quartiles across the organization in support of priority results



Examine fees through a priority-based lens

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Applying a priority-based lens to decision making

Utilizing PBB tools and data has allowed Senior Administration to:

- Reallocate operating dollars between programs across the organization in support of priority results in COMC's digital media program area
- Find efficiencies and cost savings in CPIA's intergovernmental relations program area through program level review
- Utilize existing staff resources to reduce contracted services in CPIA's government research program area
- Find efficiencies and cost savings in CPIA's public engagement program area through program level review and the reallocation of resources to reduce contract services

Overcoming challenges

Senior Administration has identified challenges ahead in 2017:

- Continuing to execute several large corporate-wide initiatives simultaneously, ensuring their completion on-time, scope and budget
- Meeting the growing demand for communications resources from both internal and external clients
- Fulfilling the wide and growing spectrum of public expectations related to technology and issues management
- Responding to County growth in online ambition, leading to more online services, increased social engagement, a surge in content volumes and high user engagement and expectations
- Adapting and responding to the changes stemming from the modernized *Municipal Government Act*
- Understanding regional growth pressures and leveraging partnerships appropriately to ensure that Strathcona County remains regionally competitive and is making progress towards becoming Canada's most livable community



Utilizing PBB tools and data to look at programs and budgets differently



Enhance coordination and synergies for cross-departmental program areas



Inform decisions for new initiatives and staffing requests through alignment to PBB programs and quartiles



Implement and integrate the evaluation of capital projects



Identify program areas requiring future assessment and long-term study

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Focusing on priorities

2017 initiatives and projects that align with community priorities:

- Lead initiatives through the Corporate Business Plan
- Support Council's strategic goals through organizational leadership
- Review, redesign and upgrade Strathcona County's external website to capture advances in industry standards, technology and trends
- Initiate a needs assessment of the internal website as a precursor to its upgrade and redesign
- Continue to streamline, formalize and enhance the County's social media presence, through monitoring and tracking, exploring emerging tools, responding to citizen inquiries and measuring effectiveness
- Continue to assess and share communications trends, and measure and report on the effectiveness of communications programs, tools and specific campaigns
- Continue the corporate-wide integration of priority-based business planning and budgeting
- Enhance engagement with the public and Council to clearly capture the true vision of what it is to be Canada's most livable community
- Promote awareness of the strategic plan and priorities to ensure a more informed public to support Council in future reviews
- Continue to foster meaningful relationships with other orders of government and regional municipalities and agencies

Budgets highlights - Operating budget

Senior Administration supports the development and implementation of strategies that align with Strathcona County's prioritized strategic goals. The division's 2017 operating budget reflects services that enhance capacity to offer leadership and support to Council, the organization and other stakeholders in alignment with achieving these goals.

Senior Administration 2017 budget changes

Operating Revenue / Expense		2016 Budget	\$ Change 2016-2017	2017 Budget	% Change 2016-2017	Notes
Revenues	Government Grants	\$ (30,223)	\$ 22,223	\$ (8,000)	(74)%	
	User Fees & Charges	(124,000)	-	(124,000)	0 %	
		<u>(154,223)</u>	<u>22,223</u>	<u>(132,000)</u>	<u>(14)%</u>	
Expenses	Salaries & Wages	4,308,346	78,899	4,387,245	2 %	Note 1
	Employee Benefits	933,236	62,687	995,923	7 %	Note 1
	Training & Development	177,980	11,050	189,030	6 %	Note 2
	Business Expenses	135,082	6,813	141,895	5 %	
	Advertising & Printing	231,417	(10,758)	220,659	(5)%	Note 3
	Professional Services	315,807	168,024	483,831	53 %	Note 4
	Rentals & Leases	8,730	(4,827)	3,903	(55)%	
	Contracted Services	264,754	(202,889)	61,865	(77)%	Note 5
	Supplies & Materials	187,493	(134,265)	53,228	(72)%	Note 6
	Repairs & Maintenance	439	-	439	0 %	
	Equipment Purchases	15,288	7,500	22,788	49 %	
	Telecommunications	26,575	(314)	26,261	(1)%	
	Other Expenses	-	40,000	40,000	100 %	Note 7
	Interprogram	(28,908)	1,470	(27,438)	(5)%	
		<u>6,576,239</u>	<u>23,390</u>	<u>6,599,629</u>	<u>0 %</u>	
Net (Revenues)/Expenses		<u>6,422,016</u>	<u>45,613</u>	<u>6,467,629</u>	<u>1 %</u>	
Non-Operating Items		<u>(104,000)</u>	<u>53,628</u>	<u>(50,372)</u>	<u>(52)%</u>	Note 8
TOTAL BUDGET		<u>\$ 6,318,016</u>	<u>\$ 99,241</u>	<u>\$ 6,417,257</u>	<u>2%</u>	

Notes for Changes

- Note 1:** Staff grid movement and benefits inflation, as well as reallocations through PBB to maintain current service levels in the Websites and Digital Assets program.
- Note 2:** PBB efficiencies identified in the Intergovernmental Affairs programs redirected to better support staff development.
- Note 3:** Reductions to Public Relations, Printing & Subscriptions due to historical spending statistics.
- Note 4:** Budget coding correction with zero net-tax impact (Note 5). Annualization of 2nd year costs of website evaluation and redesign (proposed to be funded through 2016 surplus carry-forward, Note 8). PBB reallocation towards the Website and Digital Assets program (Note 1). Additional decreases resulting from the removal of one-time items from 2016 budget and the reallocation of web hosting services from COMC to ITS.
- Note 5:** Budget coding correction described (Note 4). PBB savings by leveraging existing staff to deliver governance research. PBB cost avoidance mitigating anticipated online research panel costs approved in 2016 by leveraging existing staff. Portion of PBB savings leveraged to support sustainment of County Connect to further enable the capture of performance measurement data to aid business planning.
- Note 6:** Reduction of one-time costs in 2016 pertaining to the Online Research Panel initiative.
- Note 7:** Annualization of licensing costs associated with Online Research Panel initiative approved in the 2016 budget.
- Note 8:** Removal of one-time reserve funding for Online Research Panel (Note 6), addition of one-time 2016 surplus carry-forward to offset 2nd year costs of the Web Redesign project (Note 4).

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



DEPARTMENT OPERATING BUDGETS		
Executive Team		
Revenues	\$	-
Expenses		2,937,664
Non-Operating Items		3,000
NET REQUIREMENT	\$	2,940,664
Communications		
Revenues	\$	-
Expenses		1,646,704
Non-Operating Items		(78,372)
NET REQUIREMENT	\$	1,568,332
Corporate Planning & Intergovernmental Affairs		
Revenues	\$	(132,000)
Expenses		2,015,261
Non-Operating Items		25,000
NET REQUIREMENT	\$	1,908,261
TOTAL DIVISION	\$	6,417,257

