

2017 Operating Budget

Senior Administration

Rob Coon

Chief Administrative Officer

Budget page reference #10-2 to 10-6

Who we are and how we serve

Binder page reference #10-2 to 10-3



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

Applying a priority-based lens to decision making

Binder page reference #10-4

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

- Reallocate operating dollars
- Create efficiencies and cost savings in Corporate Planning and Intergovernmental Affairs
- Focus utilization of existing staff resources to deliver government research
- Find efficiencies and effectiveness in public engagement

Focusing on priorities

Binder page reference #10-5

Initiatives and projects that align with community priorities:

- Enhance engagement
- Promote external awareness of the strategic plan
- Drive integration of strategic goals across organization
- Coordinate integration of priority-based business planning and budgeting

Focusing on priorities (con't)

Binder page reference #10-5

Initiatives and projects that align with community priorities:

- Assess and report on communications trends and effectiveness
- Lead process for redesign and upgrade Strathcona County's external website
- Enhance social media presence
- Foster environment for collaborative relationships

Overcoming challenges

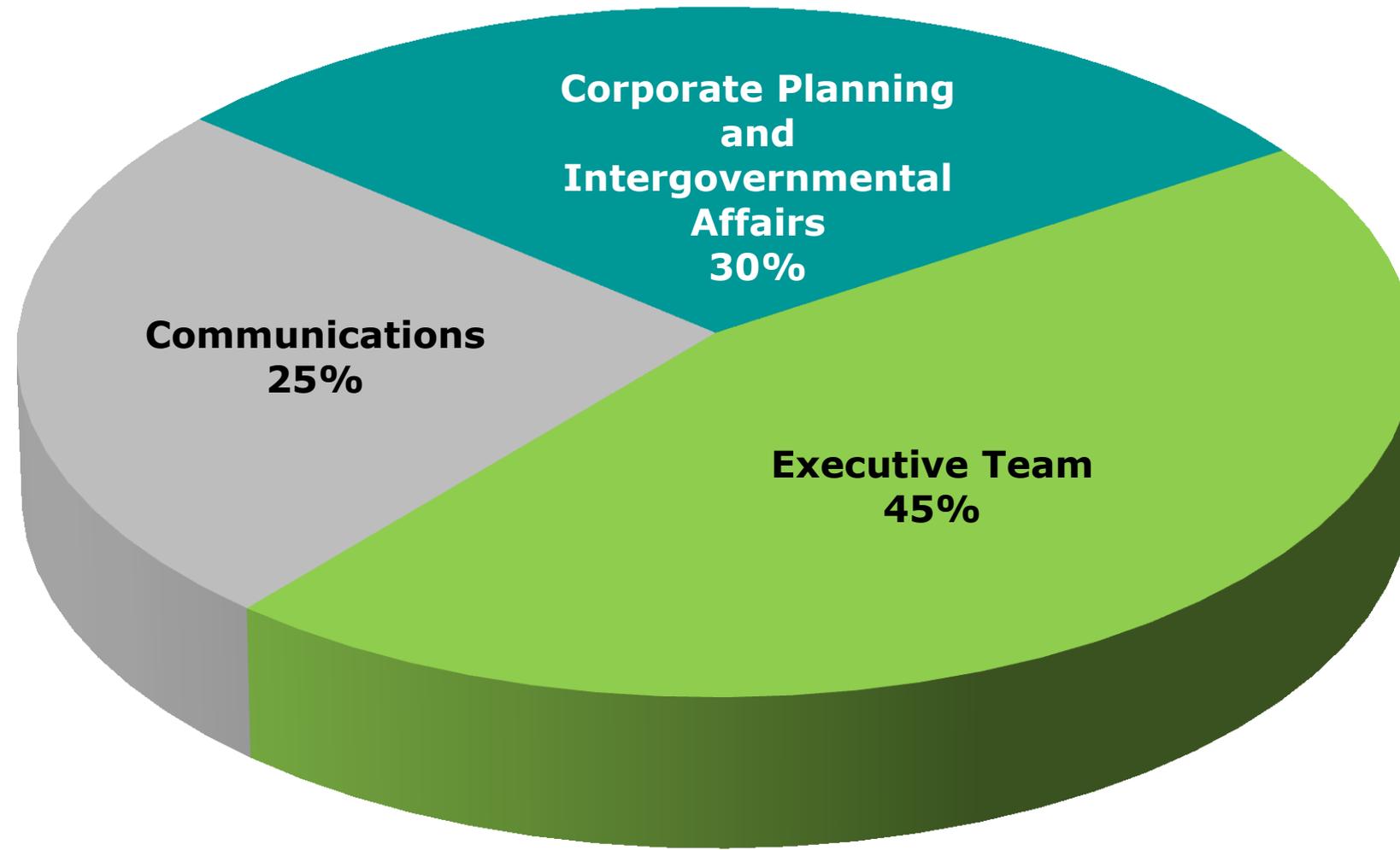
Binder page reference #10-4

Opportunities:

- Manage execution of several large corporate-wide initiatives
- Support and integrate demands for communications resources
- Adopt technology and manage issues
- Facilitate and mature online presence
- Respond to Municipal Government Act review
- Contribute to the ongoing regional discussions

2017 divisional budget

Total division budget = \$6.4M
(3% of total corporate budget)



2017 divisional budget overview

Binder page reference #10-6
(in thousands)

	2016	\$ Change	2017	% Change
Revenues	(154)	22	(132)	(14)%
Expenses	6,576	23	6,599	0%
Non-Operating Items	(104)	54	(50)	(52)%
TOTAL	6,318	99	6,417	2%

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

Fees, rates and charges

- Not applicable

Questions?

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