



LEGISLATIVE + ADMINISTRATIVE SERVICES
COUNCIL BUDGET PRESENTATION

NOVEMBER 15, 2023

Corporate + Shared Services Division



**Assessment
+ Tax**



**Chief Financial
Office**



**Legislative +
Administrative
Services**



**Information
Services**

DEPARTMENT OVERVIEW



LEGISLATIVE + ADMINISTRATIVE SERVICES

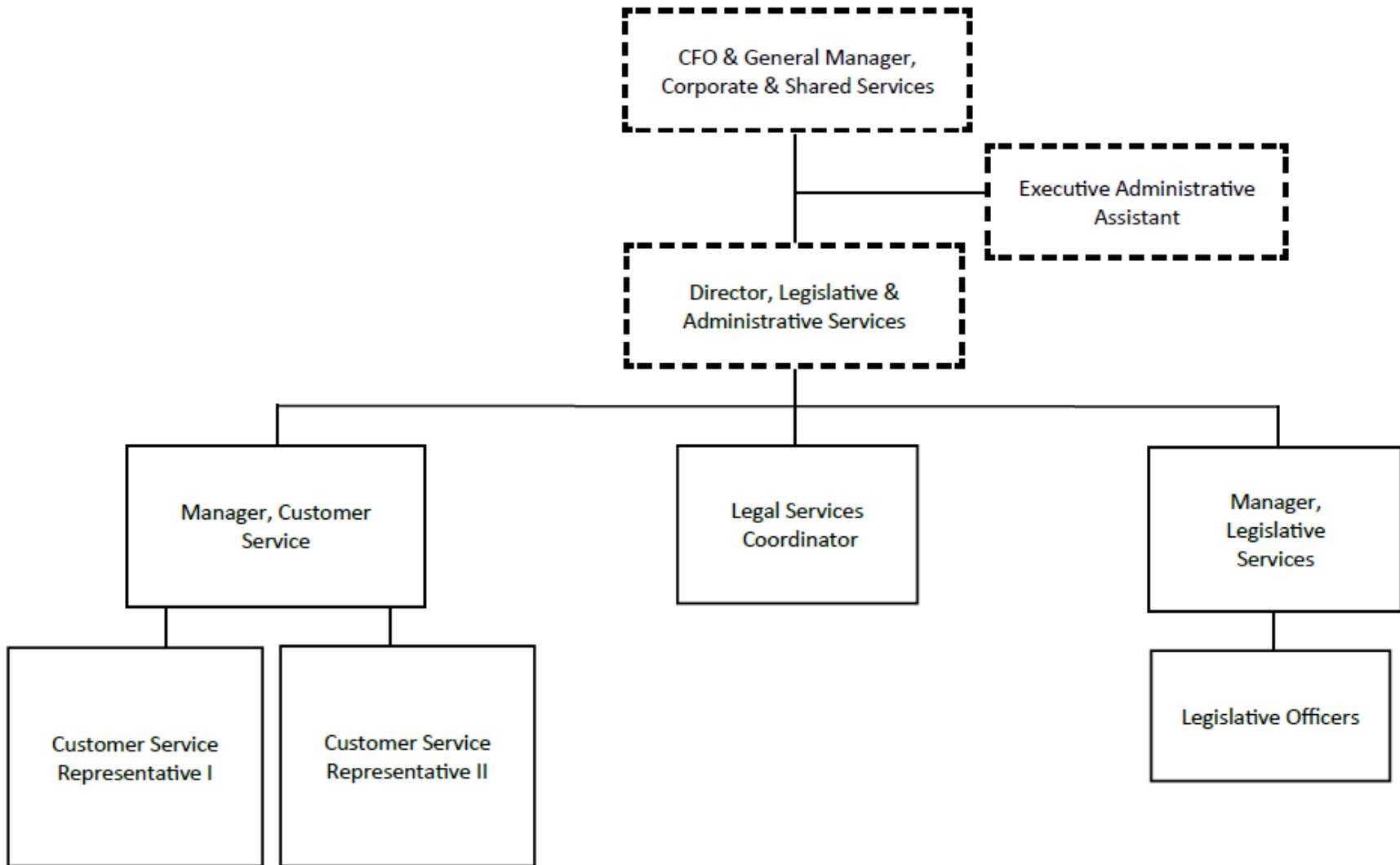
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- Customer Service
 - First point of contact for customer inquiries
 - Accounts receivable/cashiering services
 - Incoming/outgoing mail and deliveries

 - Legislative Services
 - Ensures effective governance by interpretation and communication of legislative requirements (i.e., MGA and municipal bylaws)
 - Supports legislative compliance throughout organization
 - Meeting preparation and facilitation (Council, GPC, SDAB, ASB)
 - Municipal Insurance Program

 - Legal Services
 - FOIP, Legal and Records Management Coordination



ORGANIZATIONAL CHART



STRATEGIC ALIGNMENT



**Complete
Communities**



**Strategic
Economic
Diversification**



**Respected
Environment +
Agriculture**



**Responsible
Leadership &
Enabling Services**



FUTURE PLANNING



GOALS + NEW FOR 2024

- Election cycle kick-off
- Implement system to improve management of Legislative Services records, including bylaws, policies, directives and procedures
- Streamline public access to documents
- Increase organizational training opportunities related to LUB, Safety Codes Act and FOIP
- CRM roll out to Water and Wastewater Services
- Continue to update and maintain County Knowledge Base (Wiki)



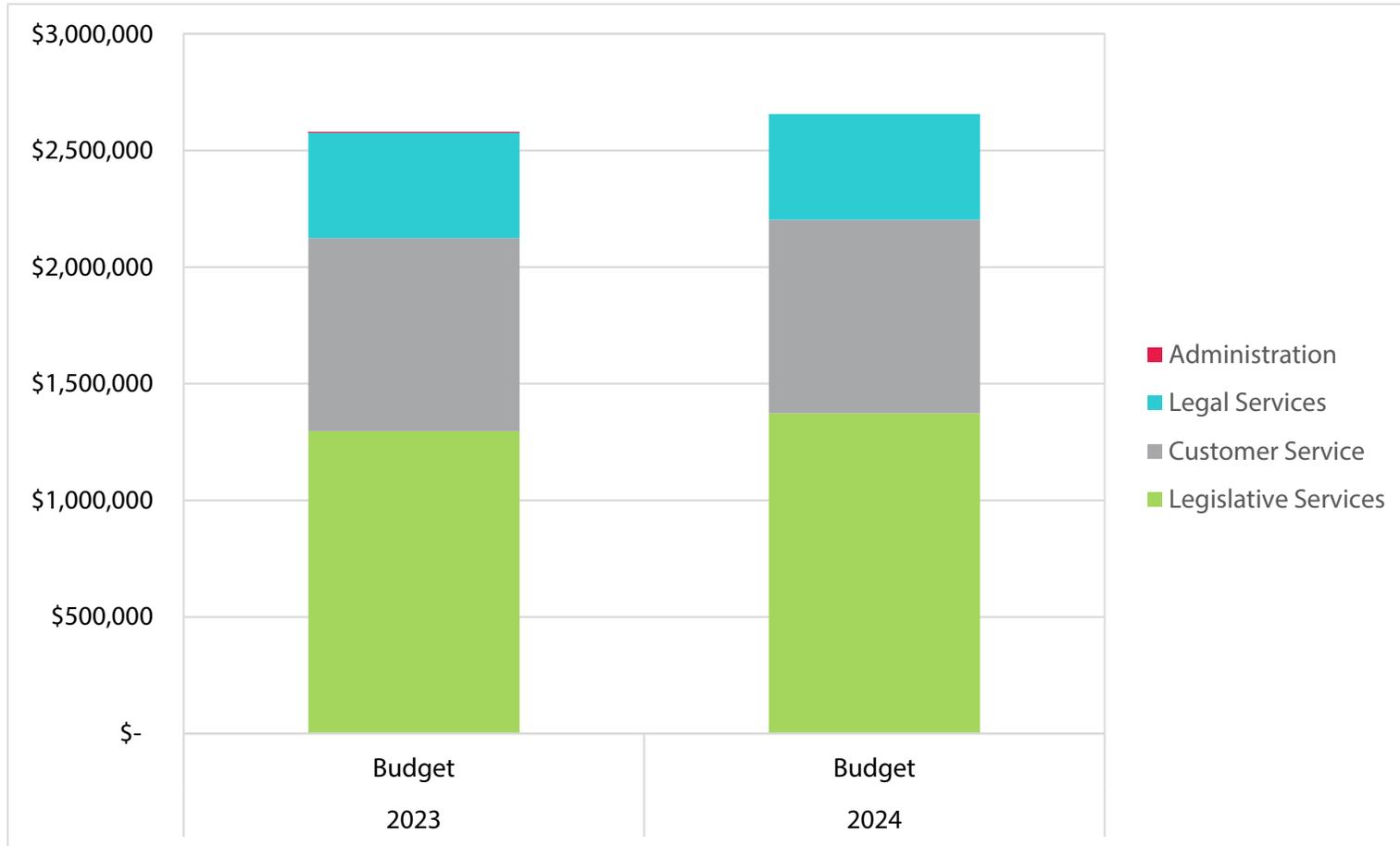
FUTURE PLANNING



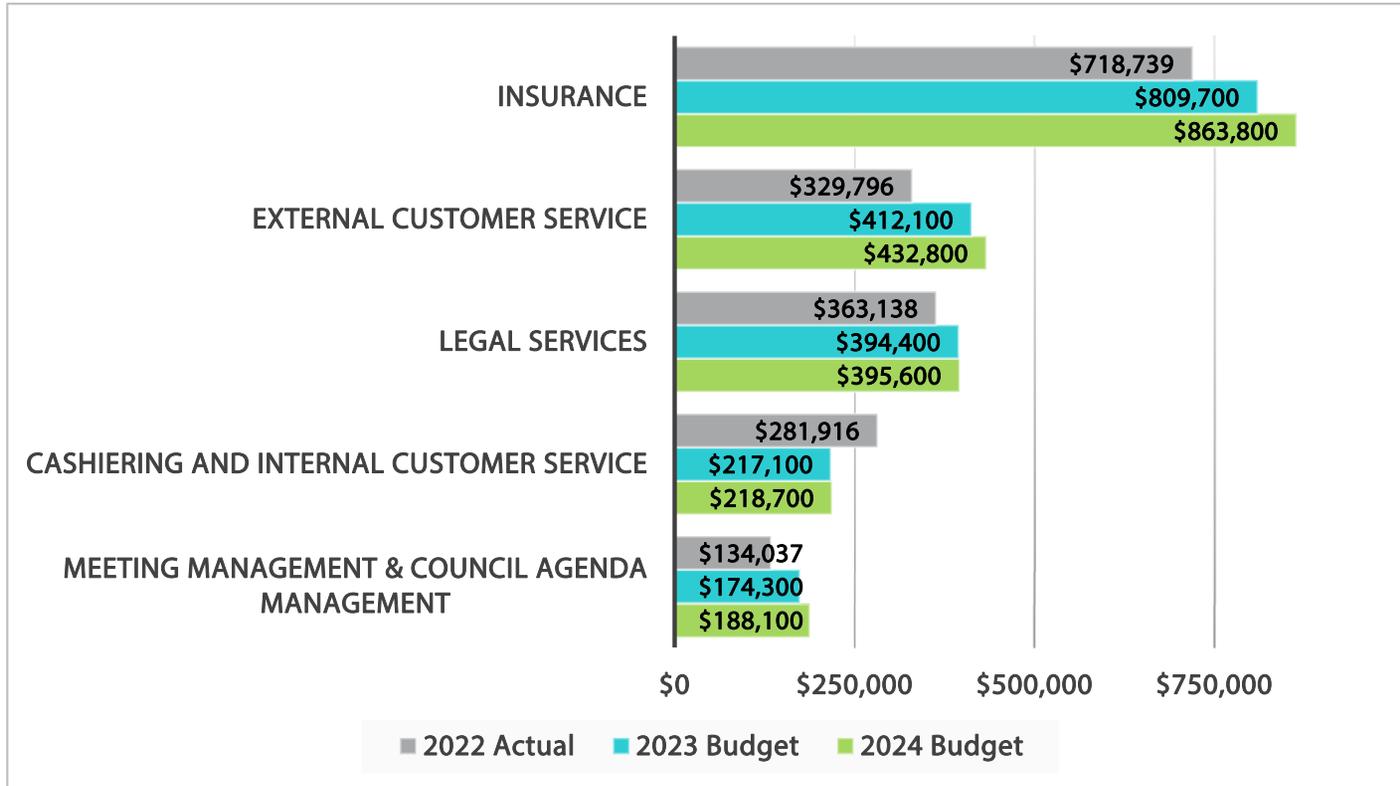
POTENTIAL THREATS

- Changing public expectations and sentiment
- Service demands based on unpredictable events and increasing amounts of FOIP requests each year
- Conflicting statutory documents and processes

SUMMARY OF 2023/2024 BUDGETED COST CENTER EXPENDITURES



2024 PROGRAM BUDGET EXPENDITURE

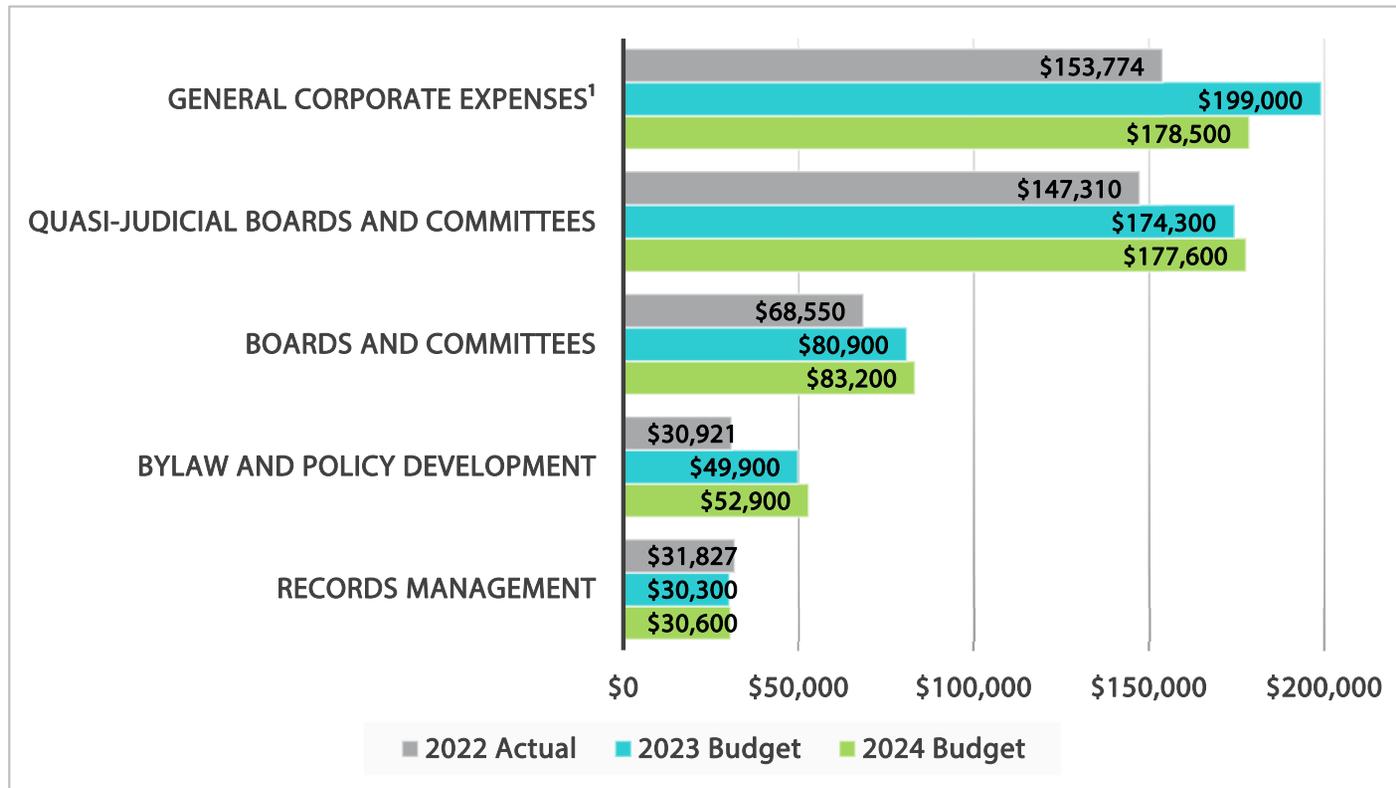


OVERALL COMMENTS

- No significant variances



2024 PROGRAM BUDGET EXPENDITURE (CONT'D)

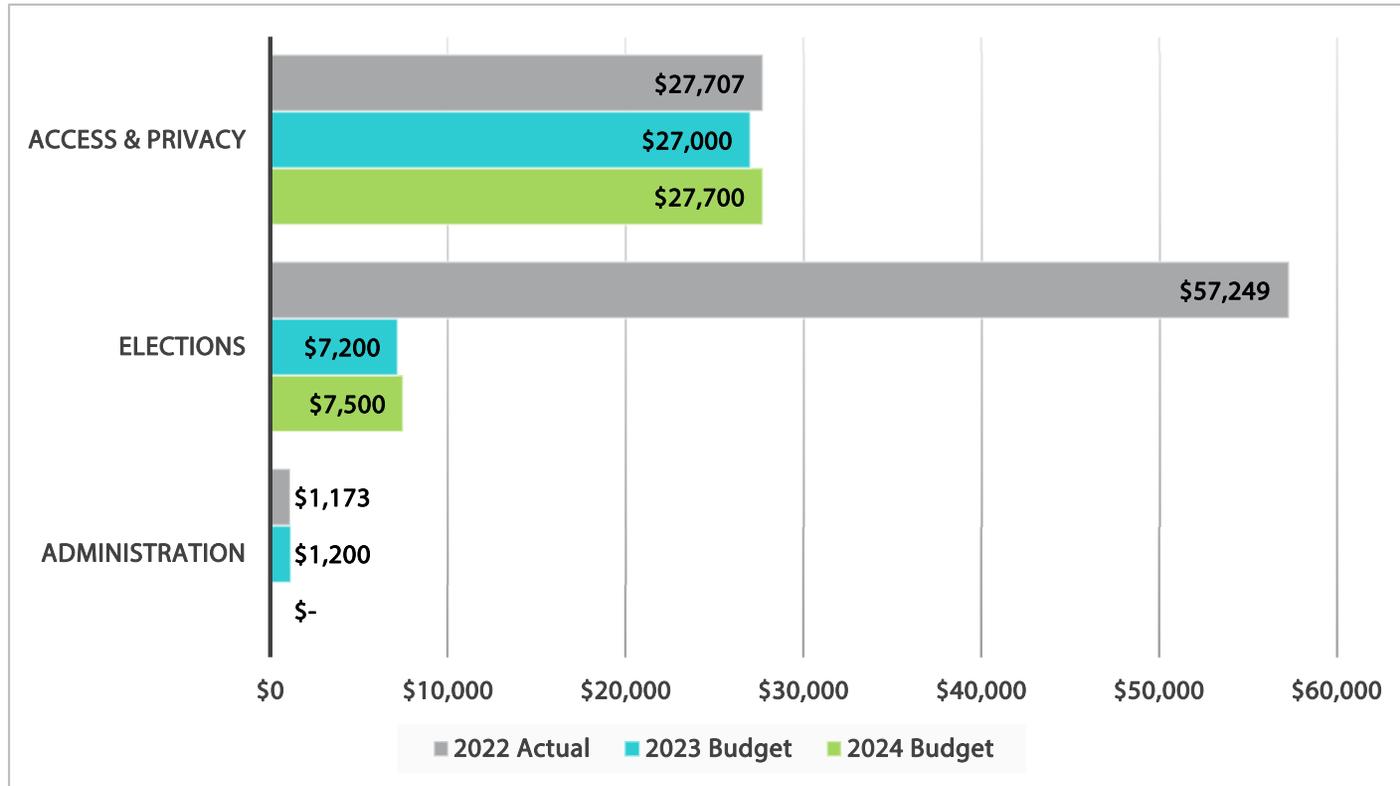


OVERALL COMMENTS

1. Decrease to annual office supplies budget and telephone landline budget



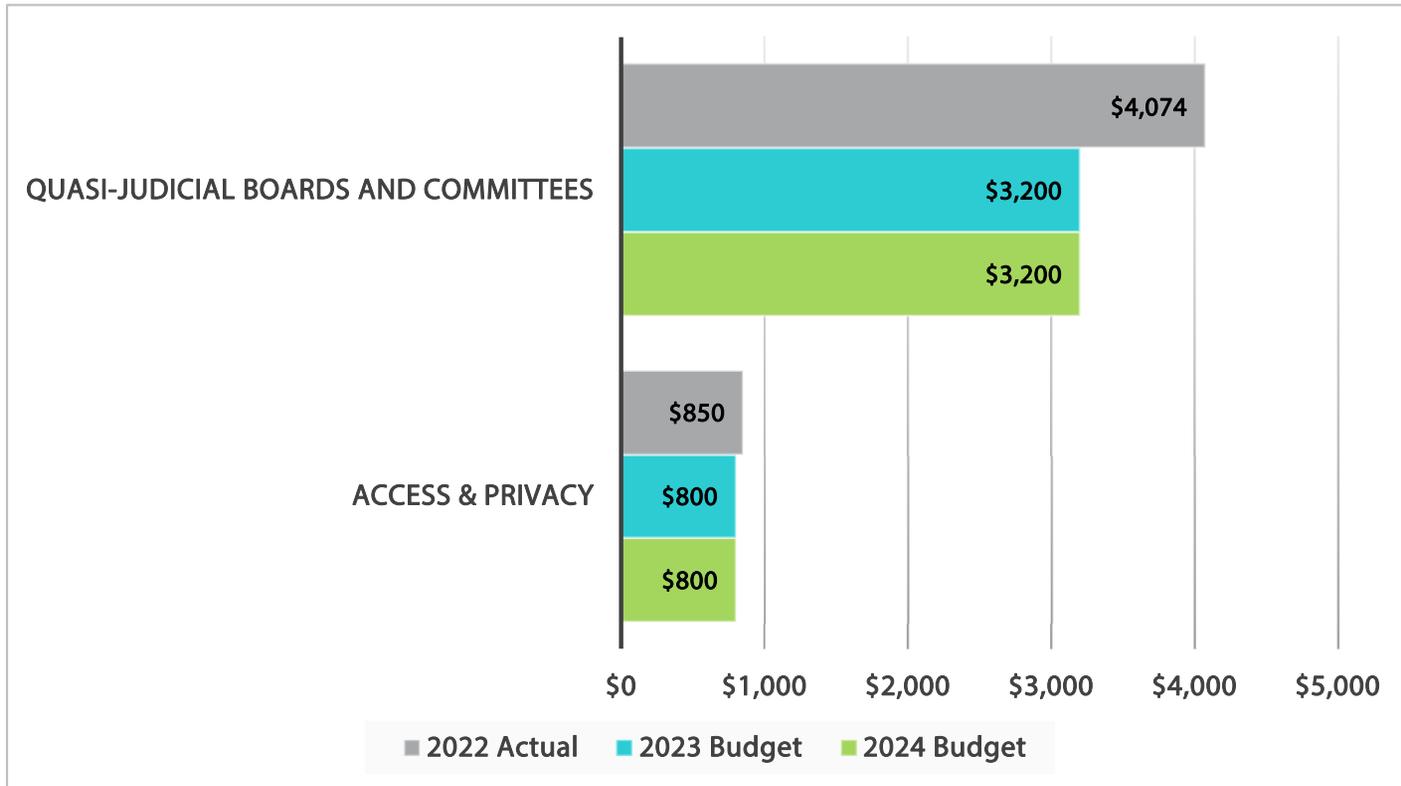
2024 PROGRAM BUDGET EXPENDITURE (CONT'D)



OVERALL COMMENTS

- No significant variances

2024 PROGRAM BUDGET REVENUE

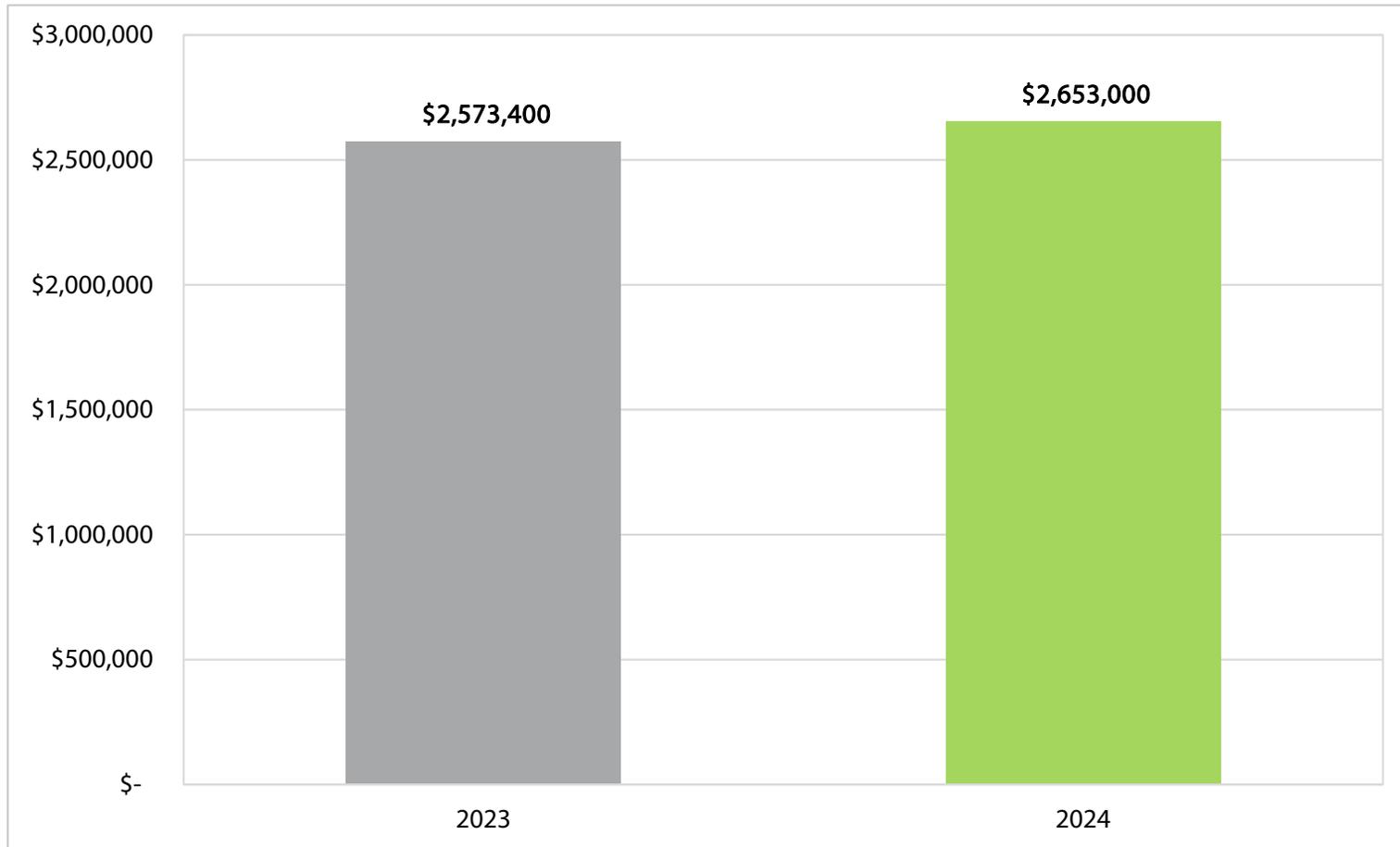


OVERALL COMMENTS

- No significant variances



OPERATING PROGRAM CHANGE

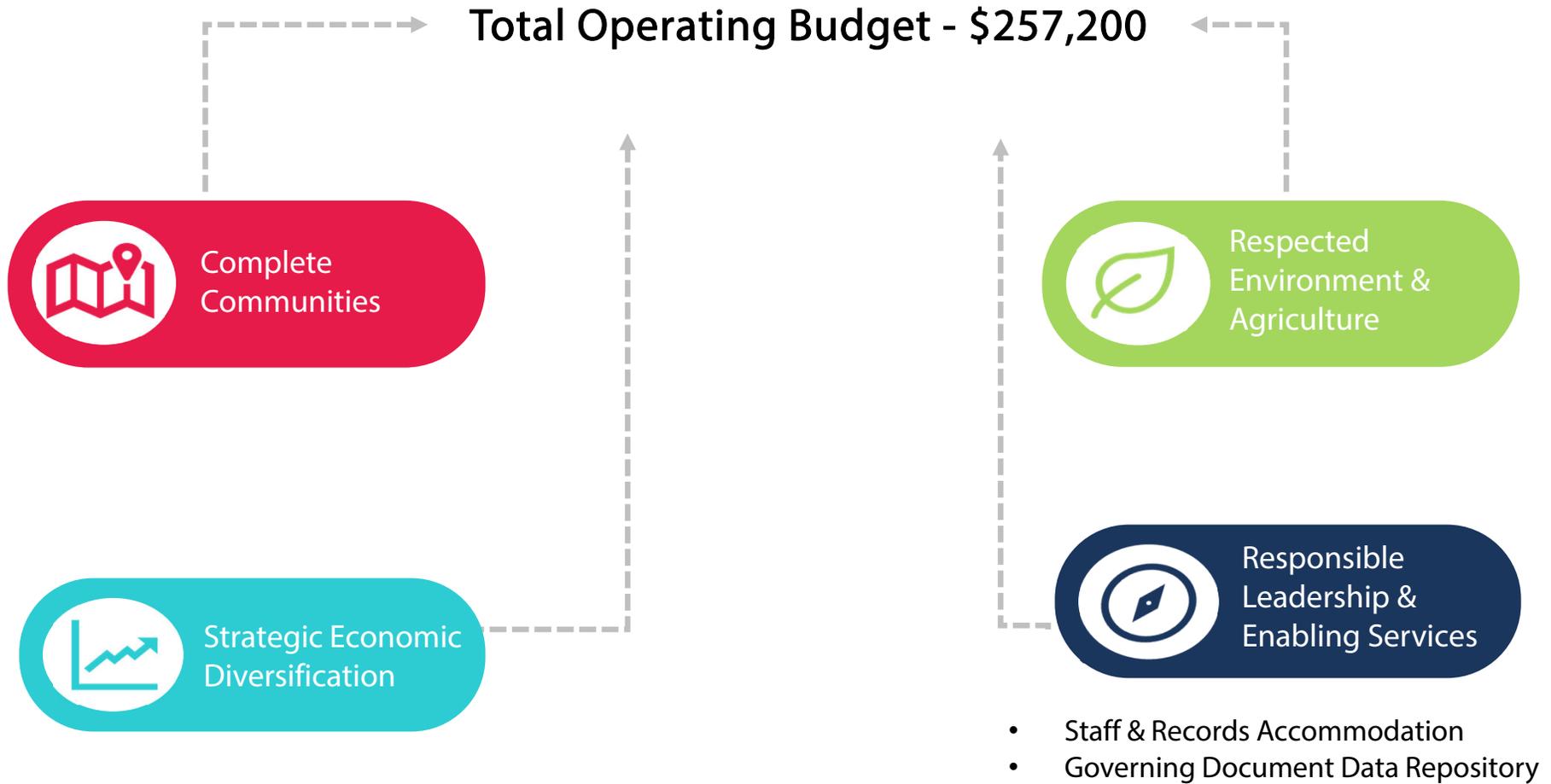


Budget Change = 79,600



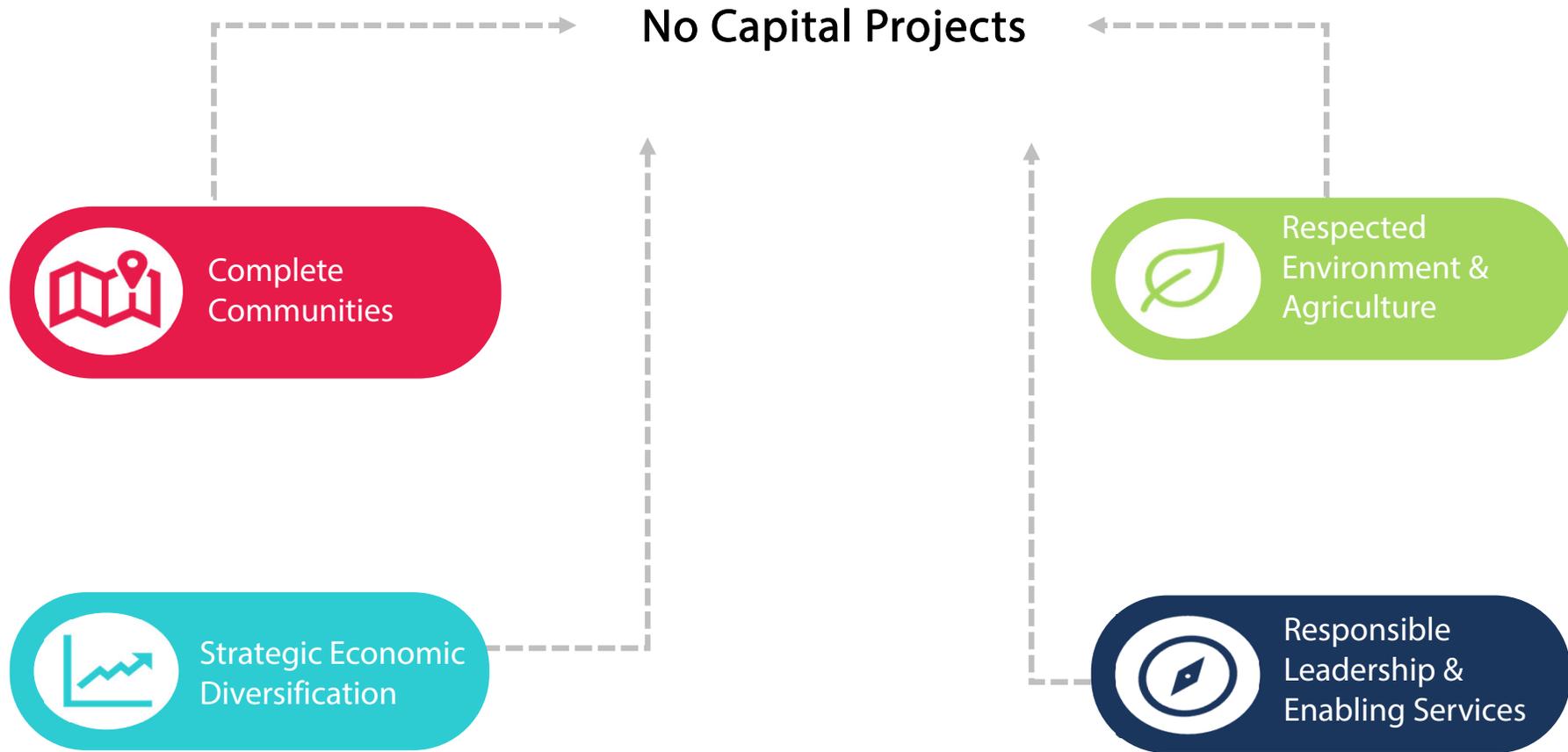
OPERATING PROJECTS - 2024

LEGISLATIVE & ADMINISTRATIVE SERVICES



CAPITAL PROJECTS - 2024

LEGISLATIVE & ADMINISTRATIVE SERVICES



Questions?

