

# BUDGET 2010

Building a path to a strong community

## Corporate Strategy and Business Management

*2010 Business Plan and Operating Budget Highlights*



THE CITY OF  
**st. Albert**

Fall 2009



## CSBM Mandate

- Provide Council, the City Manager, Senior Leadership Team and the Corporation with leadership related to the formulation and management of strategies, plans, and GIS technologies.
- Provide analysis, project management and decision support related to the effective management of the City's business.



## Our Programs and Services

- Corporate Strategy
  - Strategic Planning
  - Business Planning
- Business Management
  - Project Management and Decision Support
  - City Manager and SLT Support
  - Business Process Review, Development and Continuous Improvement



## Our Programs and Services (Cont'd)

- Corporate GIS
  - Strategic Direction
  - Information Access
  - Operational GIS Support



## Business Plan Objectives

- Nurture, attract and retain business
  - Support provision and analysis of information required for creating a positive business environment in the community
- Enhance pride in the community
  - Support key corporate initiatives such as Downtown Area Redevelopment Plan, Parks and Open Spaces Management Plan, 150th celebration, FCSS Review, etc
- Ensure BSS staff are highly skilled and motivated
  - Provide for internal skills development



## Business Plan Objectives (Cont'd)

- Ensure the corporation is well planned for the future
  - Support and facilitate development of Council's strategic plan, corporate strategic plan, department long term plan(s), and strategic-level projects
  - Create and maintain our own strategic and business plans



## Business Plan Objectives (Cont'd)

- Build networks and relationships within the corporation, with other levels of government, with the private sector and the community
  - Participate and support various corporate and department projects and activities
  - Participate in Capital Region Board Regional GIS
  - Participate in Chamber of Commerce activities including the Downtown Committee

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## Expense Overview

	2009 Base	2010	Change (\$)
Salaries and Wages	\$560,600	\$668,200	\$-107,600
Contracted and General Services	\$29,900	\$34,200	\$-4,300
Materials, Goods, Supplies, and Utilities	\$24,000	\$18,500	\$5,500
<b>Total</b>	<b>\$614,500</b>	<b>\$720,900</b>	<b>\$-106,400</b>



## Questions?

