

Department — Corporate Services

Introduction

Corporate Services is an integral component of the City's major initiatives and the success of day-to-day municipal operations. Through partnerships, innovation, leadership and excellence in service delivery, the department provides efficient and effective support to the organization's front line departments, enhancing their ability to deliver programs and services to Edmonton's diverse population.

The budget presented in this overview will enable Corporate Services to build from the current level of service across all major activities. The Department was able to accomplish this through managing cost impacts related to our services, implementing innovative programs to reduce expenditures without affecting client areas, and developing strategies to minimize budget fluctuations year over year. The resulting budget increase for Corporate Services is 0.4%.

Over the past number of years, the Department has been able to improve services while creating efficiencies for the City of Edmonton. Client areas are benefiting from budget reductions related to the implementation of the Voice Over Internet Protocol (VOIP) telephone system and the shift to Google for desktop productivity software, while the rebate that the organization received from Workers Compensation insurance was greater than previous years resulting from the success of occupational health and safety programs. Corporate Services will continue to seek out new and innovative approaches to service delivery in 2014 by

working with vendors to reduce costs and create additional value for the corporation, finding more effective and efficient means of service delivery, and strategic investments through infrastructure will reduce ongoing operational costs.

The complexity, demands and scope of municipal services provided grows with the City. Through innovations and efficiencies, Corporate Services continues to deliver its vision of Creating Success for the City of Edmonton.

Partnerships. Corporate Services participates and is engaged as a valued partner in the delivery of services to citizens.

Innovations. The City leverages the diverse experience and skill sets across multiple stakeholders to bring forward innovative solutions for the organization.

Leadership. Individuals and the collective organization recognize and take advantage of opportunities that add value to the delivery of services to citizens.

Excellence. Corporate Services delivers valued services in an efficient manner to enhance the capacity of the organization.

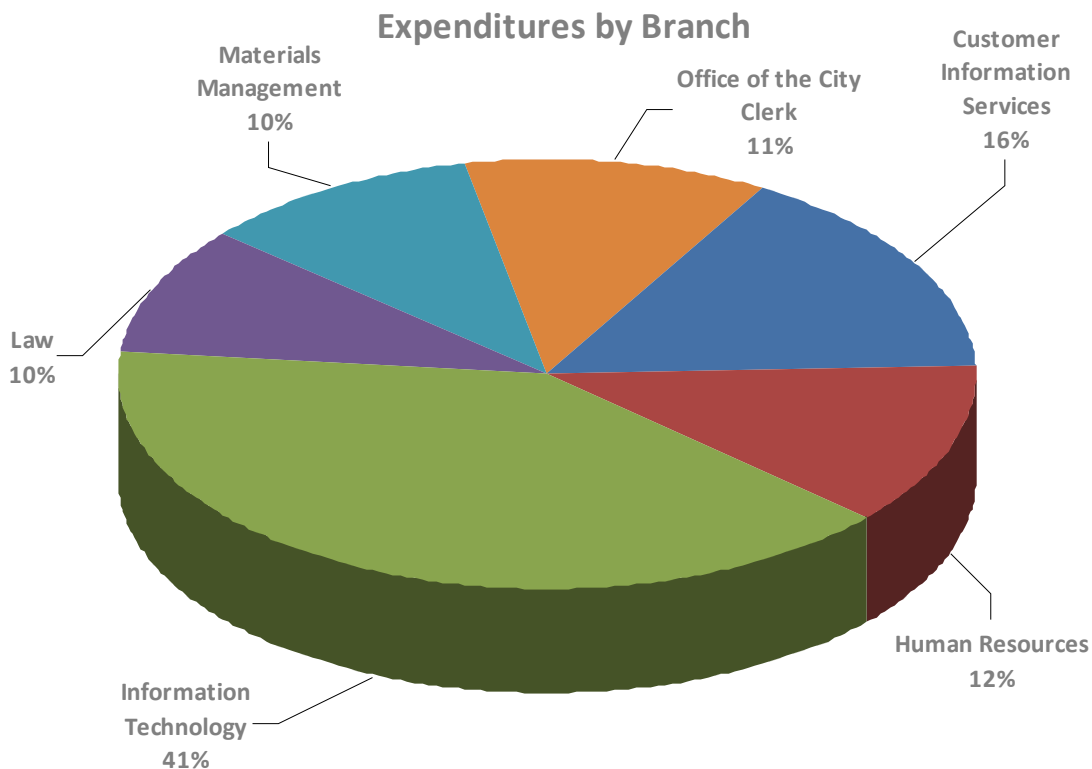
BRANCHES AND PROGRAMS						
Customer Information Services	Human Resources	Information Technology	Law	Materials Management	Office of the City Clerk	Fleet Services
311	HR Client Support and Services	Application Services	Corporate Security	Corporate Mail Services and Digital Print Centre	Elections and Census	Fleet Operations
Corporate Web Office	Payroll, Benefits and Pension Administration	Corporate IT Services	Legal Services	Procurement	Governance, Tribunals, Corporate Records and Administration	Municipal Fleet Maintenance
Inside Information	Recruitment and Staff Support Services	Infrastructure Services	Risk Management	Supply Chain Management		Transit Fleet Maintenance
Program Management						

Department — Corporate Services

Approved 2014 Budget – Department Summary by Branch (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
Customer Information Services	\$ -	\$ -	\$ -	\$ -	-
Human Resources	16	-	-	-	-
Information Technology	1	-	-	-	-
Law	66	-	-	-	-
Materials Management	395	293	293	-	-
Office of the City Clerk	1,268	833	833	-	-
Total Revenue & Transfers	<u>1,746</u>	<u>1,126</u>	<u>1,126</u>	<u>-</u>	<u>-</u>
Expenditure & Transfers					
Customer Information Services	12,767	15,095	15,388	293	1.9
Human Resources	10,082	11,232	11,503	271	2.4
Information Technology	36,221	38,598	37,961	(637)	(1.7)
Law	8,119	9,189	9,335	146	1.6
Materials Management	9,618	9,514	9,782	268	2.8
Office of the City Clerk	10,624	10,578	10,571	(7)	(0.1)
Total Expenditure & Transfers	<u>87,431</u>	<u>94,206</u>	<u>94,540</u>	<u>334</u>	<u>0.4</u>
Net Operating Requirement	\$ 85,685	\$ 93,080	\$ 93,414	\$ 334	0.4

Fleet Services is presented as a separate budget.



Department — Corporate Services

Approved 2014 Budget – Department Summary by Category (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 1,490	\$ 1,126	\$ 1,126	\$ -	-
Grants	256	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>1,746</u>	<u>1,126</u>	<u>1,126</u>	<u>-</u>	<u>-</u>
Expenditure & Transfers					
Personnel	87,339	99,897	101,283	1,386	1.4
Materials, Goods & Supplies	15,605	15,088	14,811	(277)	(1.8)
External Services	14,128	10,253	12,716	2,463	24.0
Fleet Services	101	186	145	(41)	(21.9)
Intra-municipal Services	2,113	1,567	1,513	(54)	(3.5)
Utilities & Other Charges	4,951	5,799	5,445	(354)	(6.1)
Transfer to Reserves	-	-	-	-	-
Subtotal	<u>124,237</u>	<u>132,790</u>	<u>135,913</u>	<u>3,123</u>	<u>2.4</u>
Intra-municipal Recoveries	<u>(36,806)</u>	<u>(38,584)</u>	<u>(41,373)</u>	<u>(2,789)</u>	<u>7.2</u>
Total Expenditure & Transfers	<u>87,431</u>	<u>94,206</u>	<u>94,540</u>	<u>334</u>	<u>0.4</u>
Net Operating Requirement	\$ 85,685	\$ 93,080	\$ 93,414	\$ 334	0.4
Full-time Equivalents	1,001.9	1,020.6	1,021.6		

Budget details are provided at the Branch level

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