

# Department — Office of the City Manager

## Introduction

The City Manager’s Office guides and supports the organization in connecting with City Council, our organization and our community. As explained in the [Department Business Plan](#), the City Manager sets the tone for the organization to work together collaboratively as One City. The branches support the organization to speak with a clear, single voice.

The Corporate Communications Branch supports City services and programs by managing the City’s shared image and reputation, providing information to staff and the community and building channels for meaningful dialogue between residents and their local government.

The Office of Intergovernmental and External Affairs is a central coordination point for all the City’s interactions with other orders of government and our partners in our community, in the region and abroad.

The City Manager’s Office provides administrative support to the Corporate Leadership Team so that they can provide effective governance.

BUILDING A GREAT CITY



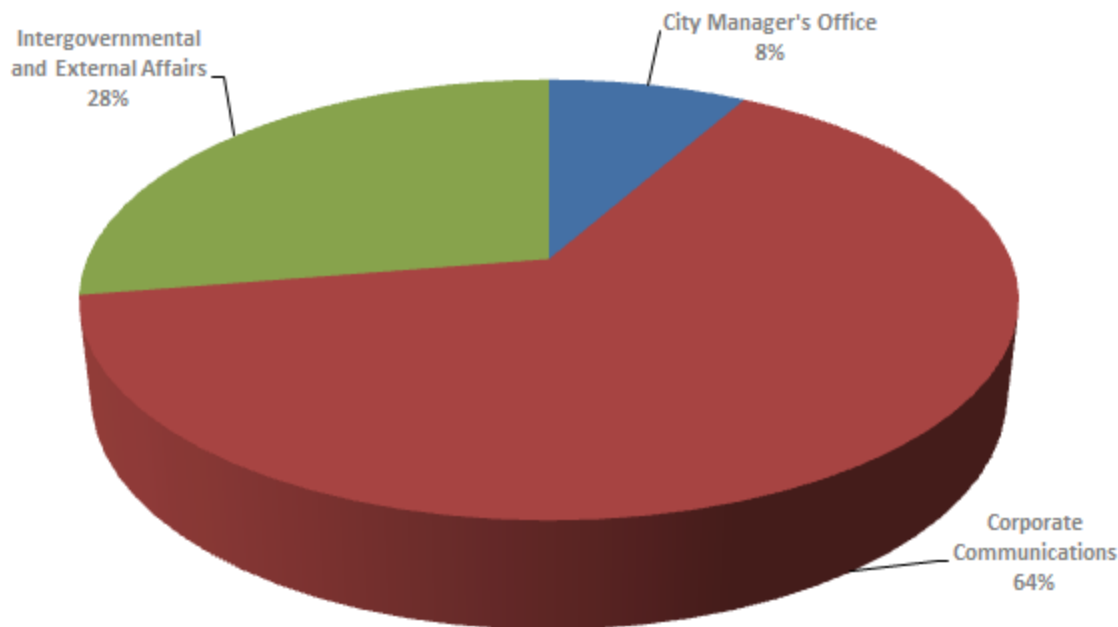
BRANCHES AND PROGRAMS		
City Manager's Office	Corporate Communications	Intergovernmental and External Affairs
City Manager	Image, Reputation and Marketing	Events/External
	Internal Communications	Intergovernmental Affairs
	Media Relations and Issues Management	
	Public Communications	

## Department — Office of the City Manager

### Approved 2016-2018 Budget – Department Summary by Branch

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>						
City Manager's Office	\$-	\$-	\$-	\$-	\$-	\$-
Corporate Communications	21	14	-	-	-	-
Intergovernmental and External Affairs	-	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$21</b>	<b>\$14</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Expenditure &amp; Transfers</b>						
City Manager's Office	1,060	1,080	1,177	1,622	1,240	1,265
Corporate Communications	7,782	8,217	8,403	9,902	11,117	11,344
Intergovernmental and External Affairs	2,344	4,765	2,878	4,110	4,625	5,193
<b>Total Expenditure &amp; Transfers</b>	<b>\$11,186</b>	<b>\$14,062</b>	<b>\$12,458</b>	<b>\$15,634</b>	<b>\$16,982</b>	<b>\$17,802</b>
<b>Net Operating Requirement</b>	<b>\$11,165</b>	<b>\$14,048</b>	<b>\$12,458</b>	<b>\$15,634</b>	<b>\$16,982</b>	<b>\$17,802</b>

### Expenditures by Branch 2016 - 2018



## Department — Office of the City Manager

### Approved 2016-2018 Budget - Department Summary By Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>						
User Fees, Fines, Permits, etc.	\$16	\$14	\$-	\$-	\$-	\$-
Grants	5	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$21</b>	<b>\$14</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Expenditure &amp; Transfers</b>						
Personnel	8,943	11,020	11,377	12,366	12,659	13,044
Materials, Goods & Supplies	354	412	226	224	206	320
External Services	2,689	3,320	1,513	1,491	1,460	1,464
Fleet Services	-	1	-	-	-	-
Intra-municipal Services	165	298	188	254	257	262
Utilities & Other Charges	865	1,347	1,003	3,592	4,684	5,077
Subtotal	13,016	16,398	14,307	17,927	19,266	20,167
Intra-Municipal Recoveries	(1,830)	(2,336)	(1,849)	(2,293)	(2,284)	(2,365)
<b>Total Expenditure &amp; Transfers</b>	<b>\$11,186</b>	<b>\$14,062</b>	<b>\$12,458</b>	<b>\$15,634</b>	<b>\$16,982</b>	<b>\$17,802</b>
<b>Net Operating Requirement</b>	<b>\$11,165</b>	<b>\$14,048</b>	<b>\$12,458</b>	<b>\$15,634</b>	<b>\$16,982</b>	<b>\$17,802</b>
<b>Full-time Equivalents</b>	86.4	97.8	100.1	101.1	101.1	101.1

Budget details are provided at the Branch level

## Department — Office of the City Manager

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# Branch - City Manager's Office

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## Introduction

The primary objective is to ensure administration operates efficiently, cost effectively and in accordance with City Council policy. The Office supports the City Manager in his leadership role as well as the ongoing work of Corporate Leadership Team.

The City Manager's Office comprises the City Manager, three administrative staff and the executive director. In 2015, one FTE was added to consolidate employees' charitable giving efforts with a goal of better supporting these efforts and tracking the charitable contributions employees make to the community.

The City Manager leads administration in delivering the 10-year goals of *The Way Ahead*, the City of Edmonton's strategic plan, and the resulting six *Ways* documents. Collaborating with a team of five General Managers and the Chief Communication Officer, work continues in advancing the *Ways*, ensuring administrative accountability, oversight and responsibility in prioritizing and adjusting resources so programs and projects serve the citizens of Edmonton and balance affordability with long-term sustainability.

The City Manager plays an important role in developing relations with all orders of government and the capital region, strengthening partnerships to achieve mutual goals. Another area of focus is municipal government excellence.

Through memberships such as the Alliance for Innovation/ Transforming Local Government, City employees are sharing information with other municipalities in addressing key issues and opportunities. Also, the City's expertise is being sought by other municipalities in areas where Edmonton has gained recognition.

In addition, the City Manager champions the strategy to strengthen staff engagement as we collectively strive to build a great city. To do this, the City Manager supports a leadership development approach that builds leadership capacity, as well as workplaces where employees are productive, enjoy their environment and feel valued for their work.

As efforts progress to strengthen Edmonton's image and reputation, the City Manager's Office works collaboratively with Edmonton Economic Development Corporation and Make Something Edmonton to better position the city nationally and internationally. This includes work in developing Edmonton's story, pursuing external awards that match our image and reputation goals, and maximizing opportunities associated with the hosting of major events such as the FIFA Women's World Cup and Red Bull Crashed Ice.

An equally important element is the work that is led through the City Manager's Office on Edmonton's transformational projects including Blatchford (redevelopment), LRT expansion, Rogers Place and the overall revitalization of the downtown.

The City Manager, in collaboration with the Department General Managers, must find a balance between implementing *The Ways* and delivering quality core services. Changing economic environments and public needs influence this balance and require decisions and adjustments to resources (finances and staffing) and priorities. Supportive relationships are key for handling emerging issues - relationships between staff, between staff and public and between staff and members of Council.

# Branch - City Manager's Office

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## Positive Change - Innovation & Continuous Improvement

The Branch is planning the following Positive Change Initiatives:

1. The City Manager's Office continues to seek new and effective ways on aligning the corporation with 'The Way Ahead', the City of Edmonton's strategic plan and *'The Ways'*.
2. This office will maintain and continue to develop relations with the various external partners including the different orders of government and others in the capital region where business goals align.
3. The 'One City' approach will continue to be the foundation of priorities and initiatives going forward. The City Manager's Office will promote and support this approach and, along with the Corporate Leadership Team, will ensure all business areas are working towards advancing *'The Ways'*, working in alignment with the 'Leadership Principles' and continuing to explore new ideas creating a culture of innovation.

## Branch - City Manager's Office

### Approved 2016-2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>						
User Fees, Fines, Permits, etc.	\$-	\$-	\$-	\$-	\$-	\$-
Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	\$-	\$-	\$-	\$-	\$-	\$-
<b>Expenditure &amp; Transfers</b>						
City Manager	1,060	1,080	1,177	1,622	1,240	1,265
<b>Total Expenditure &amp; Transfers</b>	\$1,060	\$1,080	\$1,177	\$1,622	\$1,240	\$1,265
<b>Net Operating Requirement</b>	<b>\$1,060</b>	<b>\$1,080</b>	<b>\$1,177</b>	<b>\$1,622</b>	<b>\$1,240</b>	<b>\$1,265</b>
<b>Full-time Equivalents</b>	5.0	5.0	6.0	6.0	6.0	6.0

## Branch - City Manager's Office

### Approved 2016-2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>						
User Fees, Fines, Permits, etc.	\$-	\$-	\$-	\$-	\$-	\$-
Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Expenditure &amp; Transfers</b>						
Personnel	900	889	1,026	1,082	1,105	1,133
Materials, Goods, and Supplies	22	34	17	17	17	17
External Services	43	47	39	39	39	39
Intra-municipal Charges	18	14	22	21	21	21
Utilities & Other Charges	77	96	73	463	58	55
Subtotal	1,060	1,080	1,177	1,622	1,240	1,265
Intra-municipal Recoveries	-	-	-	-	-	-
<b>Total Expenditure &amp; Transfers</b>	<b>\$1,060</b>	<b>\$1,080</b>	<b>\$1,177</b>	<b>\$1,622</b>	<b>\$1,240</b>	<b>\$1,265</b>
<b>Net Operating Requirement</b>	<b>\$1,060</b>	<b>\$1,080</b>	<b>\$1,177</b>	<b>\$1,622</b>	<b>\$1,240</b>	<b>\$1,265</b>
<b>Full-time Equivalents</b>	5.0	5.0	6.0	6.0	6.0	6.0



# Branch - City Manager's Office

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## Budget Changes for 2016-2018 (\$000)

### Revenue & Transfers - Changes

There is no change to Revenue & Transfers.

### Expenditures & Transfers - Changes

#### Personnel

There are 2016-2018 increases of \$56, \$23, and \$28 respectively to account for approved cost of living adjustments, movement towards job rate, and benefit changes.

#### Materials, Goods, and Supplies

No change.

#### External Services

No change.

#### Intra-municipal Charges

There is a 2016-2018 reduction of \$1 to align budgets with actual expenditure trends and commitments.

#### Utilities & Other Charges

There are 2016-2018 adjustments of \$390, (\$405), and (\$3) respectively. This includes a 2016 one-time expense of \$400 in 2016 to host the Commonwealth Games Federation General Assembly, as approved by Council in June 2015. Funding for this initiative will come from appropriated funds within the Financial Stabilization Reserve. Reductions of \$18 over 2016-2018 are attributable to contributions towards the Innovation and Continuous Improvement Program.

### Full-Time Equivalents - Changes

There is no change to Full-time Equivalents over 2016-2018.

# Branch - Corporate Communications

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## Introduction

Corporate Communications Branch helps to maintain and build the City's reputation and raise awareness of the long-term vision of the City, its goals and objectives, and most importantly, the many City programs and services available to residents. The Branch facilitates cross-departmental interactions, disseminates information, fosters engagement and promotes Council's decisions. The Branch's centrally-managed functions - Media Relations, Creative Services, Events, Awards, Protocol and Office of Public Engagement - support matters corporately and in collaboration with communications staff working directly with City Departments.



The experience people have with private sector vendors in online tools and marketing creates expectations for responsiveness and personalization from public entities that the City is currently not equipped to meet.

Public expectations of government transparency and public influence on decision-making is growing, challenging the city to respond and in some cases to alter processes and policies. The Open City Initiative tackles this challenge and is creating a need for greater information services in an “open by default” approach.

The proliferation of social media tools and their use by City employees creates a reputational risk for individuals and the corporation if they are used indiscriminately, not properly maintained and updated, or misused by destructive individuals and/or groups. However, it also creates great opportunity for engagement and dialogue.

Upcoming elections can dramatically alter the political landscape, which has repercussions for public advocacy in support of infrastructure funding and other grant programs.

Complexity of regional issues requires a coordinated, integrated approach to ensure that Edmonton can realize its aspirations to be a globally competitive city.

Fiscal environment is driving greater public scrutiny of spending decisions by Administration and Council particularly those that have a longer term benefit that is more difficult to comprehend than the immediate impact on budget.

# Branch - Corporate Communications

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## Positive Change - Innovation & Continuous Improvement

The Branch is planning the following Positive Change Initiatives:

- Cancel print copy of employee newsletter in favour of online publication and to realize savings
- Provide survey tool - Edmonton Insight - to City Departments to provide greater consistency and save money across the corporation
- Partner with Departments to reduce costs by using in-house graphic designers managed by Creative Services Unit to apply visual identity standards in support of a coherent brand strategy.



## Branch - Corporate Communications

### Approved 2016-2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>						
User Fees, Fines, Permits, etc.	\$16	\$14	\$-	\$-	\$-	\$-
Grants	5	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$21</b>	<b>\$14</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Expenditure &amp; Transfers</b>						
Image, Reputation and Marketing	3,027	3,383	3,108	4,303	5,386	5,465
Internal Communications	1,910	2,068	2,118	2,249	2,304	2,350
Media Relations and Issues Management	320	527	652	701	720	741
Public Communications	2,525	2,239	2,525	2,649	2,707	2,788
<b>Total Expenditure &amp; Transfers</b>	<b>\$7,782</b>	<b>\$8,217</b>	<b>\$8,403</b>	<b>\$9,902</b>	<b>\$11,117</b>	<b>\$11,344</b>
<b>Net Operating Requirement</b>	<b>\$7,761</b>	<b>\$8,203</b>	<b>\$8,403</b>	<b>\$9,902</b>	<b>\$11,117</b>	<b>\$11,344</b>
<b>Full-time Equivalents</b>	<b>73.4</b>	<b>84.8</b>	<b>85.1</b>	<b>86.1</b>	<b>86.1</b>	<b>86.1</b>

## Branch - Corporate Communications

### Approved 2016-2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>						
User Fees, Fines, Permits, etc.	\$16	\$14	\$-	\$-	\$-	\$-
Grants	5	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$21</b>	<b>\$14</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Expenditure &amp; Transfers</b>						
Personnel	6,883	8,520	9,055	9,945	10,190	10,523
Materials, Goods, and Supplies	294	318	167	166	150	141
External Services	2,150	1,285	739	736	712	696
Fleet Services	-	1	-	-	-	-
Intra-municipal Charges	122	236	133	191	194	198
Utilities & Other Charges	163	193	158	1,157	2,155	2,151
Subtotal	9,612	10,553	10,252	12,195	13,401	13,709
Intra-municipal Recoveries	(1,830)	(2,336)	(1,849)	(2,293)	(2,284)	(2,365)
<b>Total Expenditure &amp; Transfers</b>	<b>\$7,782</b>	<b>\$8,217</b>	<b>\$8,403</b>	<b>\$9,902</b>	<b>\$11,117</b>	<b>\$11,344</b>
<b>Net Operating Requirement</b>	<b>\$7,761</b>	<b>\$8,203</b>	<b>\$8,403</b>	<b>\$9,902</b>	<b>\$11,117</b>	<b>\$11,344</b>
<b>Full-time Equivalents</b>	<b>73.4</b>	<b>84.8</b>	<b>85.1</b>	<b>86.1</b>	<b>86.1</b>	<b>86.1</b>

# Branch - Corporate Communications

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## Budget Changes for 2016-2018

(\$000)

### Revenue & Transfers - Changes

There are no changes to Revenue and Transfers over 2016-2018.

### Expenditures & Transfers - Changes

#### Personnel

There are 2016-2018 increases of \$405, \$292, and \$291 respectively to account for approved cost of living adjustments, movement towards job rate, and benefit changes. 2016 Personnel discounting has been reduced by \$150 due to vacancy trends. There are 2016-18 adjustments of \$239, (\$50), and \$38 respectively aligning the Personnel budget with actual expenditure trends for discretionary communications services provided to clients, with offsetting adjustments to Intra-Municipal Recoveries. Funding for a position to support Waste Management Branch has resulted in increases of \$96, \$3, and \$4 respectively over 2016-2018, with offsetting adjustments to Intra-Municipal Recoveries.

#### Materials, Goods, and Supplies

Reductions of \$27 over 2016-2018 are attributable to contributions towards the Innovation and Continuous Improvement Program. There is an increase of \$1 in 2016 attributable to funding for a position to support Waste Management Branch.

#### External Services

Reductions over 2016-2018 are attributable to contributions towards the Innovation and Continuous Improvement Program (\$108), offset by a budget increase of \$65 to support the Civic Retirement Event.

#### Intra-municipal Charges

The 2016-2018 adjustments of \$65 are mainly attributable to staff support to align budgets with actual expenditure trends and commitments.

#### Utilities & Other Charges

The 2016-2018 increases of \$2,000 are due to a service package for a Sponsorship Agreement with OEG re: Rogers Place. There is a reduction of \$7 over 2016-2018 attributable to contributions towards the Innovation and Continuous Improvement Program. There is an increase of \$1 in 2016 attributable to funding for a position to support Waste Management Branch.

#### Intra-municipal Recoveries

Recoveries of shared services to the utilities and enterprises have resulted in an increase of \$185 over 2016-2018: Current Planning \$82; Drainage \$73; Waste Management \$30. An inflationary increase has been applied to shared services recoveries for 2017 and 2018. As well, there are 2016-18 adjustments of \$239, (\$50), and \$38 respectively aligning the On-Demand Recoveries budget with actual recovery trends for on-demand communications services provided to clients, with offsetting adjustments to Personnel. Funding for a position to support Waste Management Branch has resulted in increases of \$98, \$3, and \$4 respectively over 2016-2018, with offsetting adjustments to Personnel.

### Full-Time Equivalents - Changes

There is an increase of 1.0 FTE in 2016 to support Waste Management Branch.

# Branch - Corporate Communications

## Approved 2016 - 2018 Budget - Program Summary

### Program Name - Image, Reputation and Marketing

#### Results to be Achieved

This program plays an integral role in advancing Edmonton's reputation and image for the Corporation and community. This team provides strategic, innovative communications, marketing, brand and protocol support for major and Transformational Projects, major national and international events, and intergovernmental initiatives. It also advances partnerships and strong relationships, including with the military, EEDC Tourism, Edmonton Oilers, and downtown partners.

#### Cost Drivers

Increasing focus on the importance of building the reputation of Edmonton, both the Corporation and community, is a key cost driver. Increasing demands for support for Corporate priorities, major events, and Transformational Projects, as well the scope and number of these initiatives have a direct impact on the activities of this section, which drives costs.

#### Policy and/or Legislation

The City's Corporate Communications Policy (C420) sets out the manner in which the Branch supports the Corporation. This program manages the Policy areas of the City's brand and identity, manages City advertising and adherence to protocol standards. Goal One of The Way We Prosper calls for an improved reputation to achieve its economic goals.

Resources	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
(\$000)						
Revenue & Transfers	\$21	\$14	\$-	\$-	\$-	\$-
Expenditures & Transfers	3,027	3,432	3,180	4,375	5,458	5,537
Subtotal	3,006	3,418	3,180	4,375	5,458	5,537
Intra-Municipal Recoveries	-	(49)	(72)	(72)	(72)	(72)
Net Operating Requirement	\$3,006	\$3,369	\$3,108	\$4,303	\$5,386	\$5,465
Full-Time Equivalents	19.6	28.0	27.3	27.3	27.3	27.3

#### 2015 Services

Supporting major events was a key focus in 2015, as well as increased support for Transformational Projects. As well this team has focused greater intentional protection of the City identity (e.g. logo) and brand. Increased Council Services through briefs, speeches, certificates, proclamations, and messages. Protocol Services provided include event hosting, protocol items, and military liaison work.

#### Changes in Services for 2016 - 2018

Strategic communications will help address the complexity of regional issues with a coordinated, integrated approach to ensure that Edmonton realizes its aspirations to be globally competitive. This program will implement various programs aimed at enhancing the City and Edmonton's reputation including strategic sponsorship, increased attention on awards, protocol, support for events and transformational projects and continued work on the City's brand and visual identity.

# Branch - Corporate Communications

## Approved 2016 - 2018 Budget - Program Summary

### Program Name - Internal Communications

#### Results to be Achieved

The Internal Communications program is responsible for corporate-level internal communications channels such as greatcitynews and onecity employee intranet, as well as communications planning and implementation for the City Manager, Corporate Services Department, the Culture program, Open City, the Innovation program, and the Civic Accommodation Transformation program. The program works to elevate and enhance the effectiveness of internal communications.

#### Cost Drivers

A significant demand for increased employee communications is driven by the need for a) enhancing Culture change and employee engagement (to improve retention and productivity); b) communication about program changes that directly affect employees, and c) changes in delivery of services to citizens.

#### Policy and/or Legislation

An Internal Communication Strategy and the Culture Communications Strategy establish standards for this area. Internal communications support delivery of the City's Corporate Communications Policy (C420) by providing the tools staff can use to help protect and enhance the City's image as a well-managed City and a desirable place to live and work.

Resources	2013	2014	Adjusted	2016	2017	2018
(\$000)	Actual	Actual	2015	Budget	Budget	Budget
			Budget			
Revenue & Transfers	\$-	\$-	\$-	\$-	\$-	\$-
Expenditures & Transfers	1,910	2,068	2,118	2,355	2,415	2,465
Subtotal	1,910	2,068	2,118	2,355	2,415	2,465
Intra-Municipal Recoveries	-	-	-	(106)	(111)	(115)
Net Operating Requirement	\$1,910	\$2,068	\$2,118	\$2,249	\$2,304	\$2,350
Full-Time Equivalents	13.8	14.8	14.8	14.8	14.8	14.8

#### 2015 Services

Professional communication planning and tactical delivery for Corporate Services and the Office of the City Manager. Development and a refresh of corporate internal communication channels including revamping the greatcitynews e-newsletter and the onecity intranet, and introduction of employee social media.

#### Changes in Services for 2016 - 2018

Changing work styles that enhance the ability of employees to collaborate will be supported by changes to workplaces, especially the Edmonton Tower and renovated City-owned facilities. Internal Communications has a lead role in supporting Culture change objectives and the Civic Accommodation Transformation. Increased focus on Development of strategy to support Department-based internal communications, and the overall employee engagement results. No net increase in services. Decrease in print edition of GreatCityNews.



# Branch - Corporate Communications

## Approved 2016 - 2018 Budget - Program Summary

### Program Name - Media Relations and Issues Management

#### Results to be Achieved

This program provides central coordination for news dissemination to traditional media, ensures round-the-clock media contacts, provides advice to Departments and oversees the City's corporate social media strategy and presence. This program provides all media monitoring and media training to all City spokespeople. In addition, this program provides communications support to the Office of Emergency Management including training and deployment of communications staff able to respond during a major crisis. When there is a media matter or issue that is corporate in nature or involves more than one Department, this unit leads and/or supports the response.

#### Cost Drivers

The main cost driver is the amount of information needing to be communicated to the public through media and responses through social media. Resource demand increases when there are new programs, initiatives or projects being planned by the City, and when the City must coordinate responses to significant reputational issues.

#### Policy and/or Legislation

The City's Corporate Communications Policy (C420) sets out the manner in which the Branch supports the media relations, media training and media monitoring for the organization (Section 3.04), as further defined in the City's Media Relations Directive (A1446). The program is integrating the Social Media Guidelines into an update for the Communications Policy. The Crisis Communications Plan supports the City's Municipal Emergency Plan (C508).

Resources	2013	2014	Adjusted	2016	2017	2018
(\$000)	Actual	Actual	2015	Budget	Budget	Budget
Revenue & Transfers	\$-	\$-	\$-	\$-	\$-	\$-
Expenditures & Transfers	320	527	652	701	720	741
Subtotal	320	527	652	701	720	741
Intra-Municipal Recoveries	-	-	-	-	-	-
Net Operating Requirement	\$320	\$527	\$652	\$701	\$720	\$741
Full-Time Equivalents	5.0	6.0	6.0	6.0	6.0	6.0

#### 2015 Services

New crisis communications plan for all hazards emergencies. Enhanced oversight of social media to extend citizen engagement opportunities, improve risk management and benefit overall public relations.

#### Changes in Services for 2016 - 2018

The proliferation of social media tools and expectations among citizens for real-time information on civic service disruptions or issues will require capacity building and coordination by Communications staff. However, no resource increases are requested. Preparation and ongoing training for major crises will continue within current budgets.

# Branch - Corporate Communications

## Approved 2016 - 2018 Budget - Program Summary

### Program Name - Public Communications

#### Results to be Achieved

This program provides strategic communications planning and tactical implementation to advance the business objectives of all City Departments. The unified One City approach reinforces the overall City reputation. Work focuses on transparency, proactive dissemination of information, and responsiveness to Edmontonians. The Office of Public Engagement advises the City organization on innovations in engagement and coordination of surveying.

#### Cost Drivers

New civic programs, new infrastructure such as recreation facilities and LRT, and demand for more information on existing services or issues drive need for communications resources. The "open by default" principle drives a need for dissemination of additional information. Heightened expectations for public engagement require additional resources.

#### Policy and/or Legislation

Alberta MGA directs advertising, public engagement and notifications; FOIP Act information requests; program activity is also guided by the City's Corporate Communications Policy (C420), the Open City Policy (C581), the Public Involvement Policy (C513), and the Media Relations Directive (A1446). This area supports the Council Initiative on Public Engagement.

Resources (\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers	\$-	\$-	\$-	\$-	\$-	\$-
Expenditures & Transfers	4,355	4,526	4,302	4,764	4,807	4,966
Subtotal	4,355	4,526	4,302	4,764	4,807	4,966
Intra-Municipal Recoveries	(1,830)	(2,287)	(1,777)	(2,115)	(2,100)	(2,178)
Net Operating Requirement	\$2,525	\$2,239	\$2,525	\$2,649	\$2,707	\$2,788
Full-Time Equivalents	35.0	36.0	37.0	38.0	38.0	38.0

#### 2015 Services

Estimated output includes: coordination of more than 45 surveys across the City; 30 major issue briefing documents for City Council; 600 media releases, 2,100 media queries coordinated, producing 90% positive or neutral coverage of the City; 50 strategic communications plans for major programs; 50 special events or media conferences; 400 publications on programs, issues or services; 500 public engagement activities; and over 2,000 social media interactions.

#### Changes in Services for 2016 - 2018

This program will increase information services to respond to expectations for government transparency and engagement, and as required by the Open City Policy. This program will increase public opinion research to assist business areas in supporting Council decision-making, while consolidating tools to save costs. The program will support delivery of resource, process or structure needs identified in the Council Initiative on Public Engagement.

# Branch - Corporate Communications

**Program - Image, Reputation and Marketing**  
**Title - Sponsorship Agreement with OEG re**  
**Rogers Place**

**New or Enhanced Service**  
**Funded**  
**Ongoing**

## Results to be Achieved

Having access to the marketing streams offered through this agreement will help increase awareness of Edmonton, as well as positioning the city as a globally progressive and dynamic city where people choose to live, work, invest and learn.

## Description

As part of the Master Agreement for the downtown arena (Rogers Place), the City agreed to a 10-year sponsorship agreement, \$2 million annually, with the Katz Group. This agreement will provide the City with access to a number of avenues through both the new arena and the Edmonton Oilers/Oil Kings marketing streams to promote Edmonton and City of Edmonton programs, services and initiatives.

## Justification

It is required within the Sponsorship Agreement which is an attachment to the Master Agreement between the City Edmonton and the Katz Group for the downtown arena.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,000	-	1,000	-	\$1,000	-	1,000	-	-	-	-	-
Total	\$1,000	-	1,000	-	\$1,000	-	1,000	-	-	-	-	-

# Branch - Intergovernmental and External Affairs

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## Introduction

Through two primary service areas – Intergovernmental Affairs and Events/External – the Intergovernmental and External Affairs Branch develops and implements strategies and initiatives to assist the City in influencing and fostering relationships with other orders of government and external stakeholders to achieve Edmonton's long-term strategic goals.

The Intergovernmental Affairs section participates in and delivers ongoing support for working groups and other related intergovernmental, regional and inter-municipal forums on priorities and issues of corporate significance. This section also participates in and delivers ongoing support for issues relating to the provincial and federal governments; and the City's role in key intergovernmental organizations including the Capital Region Board (CRB), Alberta Urban Municipalities Association (AUMA), and the Federation of Canadian Municipalities (FCM).

This section communicates and fosters an understanding of intergovernmental and inter-municipal issues and trends across the corporation while undertaking and supporting initiatives that support the advancement of the broader municipal agenda, including but not limited to the development of a Big City Charter, review of the Municipal Government Act, and update of the Capital Region Board Growth Plan.



The Events/External section is responsible for events attraction. Through this section, the City proactively seeks out major national and international events that attract people, gain international attention, and create economic benefits to the city, while working to enhance our national and international reputation overall. The Events/External section will continue implementation of the City's long-term strategic events strategy and growth of Edmonton Events – a partnership with the Edmonton Economic Development Corporation (EEDC) to promote and attract events to Edmonton on the increasingly competitive international stage.

# Branch - Intergovernmental and External Affairs

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## **Shifting priorities of other levels of government**

Legislation and regulation change by other levels of government could impact current and future City initiatives.

Activity of the Intergovernmental and External Affairs Branch is very dependent on the initiatives of the City and work generated by the provincial and federal levels of government.

## **Impact of a Changing Economy**

In March 2015 a report to Council was presented that provided an update on Edmonton's economic forecast. The report recognized that the sharp drop in oil prices has altered previous economic forecasts.

These developments have led to announcements of major cuts in both operating and capital budgets among many firms in the energy sector. As well, lower oil prices have dramatically reduced non-renewable resource revenues to the provincial and federal governments. The impact of the reduction in revenues on budget decisions is not known.

Over the next three years, the Branch will be focused on achieving four goals. Each goal is directly linked to at least one outcome. These outcomes illustrate what will be the demonstrable result of achieving the goal, and each has a measure that makes clear what will be considered successful.

## **Positive Change - Innovation & Continuous Improvement**

The Branch is planning the following Positive Change Initiatives:

1. **TECHNOLOGY** - Eliminating the office's second printer on the floor will provide Intergovernmental and External Affairs with a savings of approximately \$3,000 a year and encourage the branch to go paperless. For any print jobs that are required, staff is expected to print in black and white.
2. **POSSE Correspondence Tracker** - A one-stop shop for all departments to track correspondences, external letters, etc. created this year to further streamline intergovernmental tracking of correspondence already being done throughout the organization. Departments corporately are exploring and beginning to use this tracking system, including the Mayor's Office. This records management strategy will reduce duplication, open up lines of communication and save time. This innovation will create transparency and create one central location that provides consistent information (such as contact lists, correspondence history) that is readily accessible. Tracker to be active and accessible to key department contacts corporate-wide in 2016.

## Branch - Intergovernmental and External Affairs

### Approved 2016-2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>						
User Fees, Fines, Permits, etc.	\$-	\$-	\$-	\$-	\$-	\$-
Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Expenditure &amp; Transfers</b>						
Events/External	1,038	3,406	1,402	2,586	3,079	3,624
Intergovernmental Affairs	1,306	1,359	1,476	1,524	1,546	1,569
<b>Total Expenditure &amp; Transfers</b>	<b>\$2,344</b>	<b>\$4,765</b>	<b>\$2,878</b>	<b>\$4,110</b>	<b>\$4,625</b>	<b>\$5,193</b>
<b>Net Operating Requirement</b>	<b>\$2,344</b>	<b>\$4,765</b>	<b>\$2,878</b>	<b>\$4,110</b>	<b>\$4,625</b>	<b>\$5,193</b>
<b>Full-time Equivalents</b>	8.0	8.0	9.0	9.0	9.0	9.0

## Branch - Intergovernmental and External Affairs

### Approved 2016-2018 Budget - Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>						
User Fees, Fines, Permits, etc.	\$-	\$-	\$-	\$-	\$-	\$-
Grants	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>Expenditure &amp; Transfers</b>						
Personnel	1,160	1,611	1,296	1,339	1,364	1,388
Materials, Goods, and Supplies	38	60	42	41	39	162
External Services	496	1,988	735	716	709	729
Intra-municipal Charges	25	48	33	42	42	43
Utilities & Other Charges	625	1,058	772	1,972	2,471	2,871
Subtotal	2,344	4,765	2,878	4,110	4,625	5,193
Intra-municipal Recoveries	-	-	-	-	-	-
<b>Total Expenditure &amp; Transfers</b>	<b>\$2,344</b>	<b>\$4,765</b>	<b>\$2,878</b>	<b>\$4,110</b>	<b>\$4,625</b>	<b>\$5,193</b>
<b>Net Operating Requirement</b>	<b>\$2,344</b>	<b>\$4,765</b>	<b>\$2,878</b>	<b>\$4,110</b>	<b>\$4,625</b>	<b>\$5,193</b>
<b>Full-time Equivalents</b>	8.0	8.0	9.0	9.0	9.0	9.0

# Branch - Intergovernmental and External Affairs

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## Budget Changes for 2016-2018 (\$000)

### Revenue & Transfers - Changes

There are no changes to Revenue & Transfers.

### Expenditures & Transfers - Changes

#### Personnel

There are 2016-2018 increases of \$43, \$25, and \$24 respectively to account for approved cost of living adjustments, movement towards job rate, and benefit changes.

#### Materials, Goods, and Supplies

Reductions of \$5 over 2016-2018 are attributable to contributions towards the Innovation and Continuous Improvement Program, which is offset by an increase of \$125 in 2018 attributable to a one-time event.

#### External Services

Reductions of \$31 over 2016-2018 are attributable to contributions towards the Innovation and Continuous Improvement Program, which is offset by an increase of \$25 in 2018 attributable to a one-time event.

#### Intra-municipal Charges

There are 2016-2018 adjustments mainly due to staff support charges to align budgets with actual expenditure trends and commitments.

#### Utilities & Other Charges

There are increases of \$1,200, \$500, and \$400 for 2016, 2017 and 2018 respectively for the City's involvement in three events. Initial funding for the 2016 event will come from appropriated funds within the Financial Stabilization Reserve. There is a reduction of \$1 over 2016-2018 attributable to contributions towards the Innovation and Continuous Improvement Program.

### Full-Time Equivalents - Changes

There is no change to Full-time Equivalents.



# Branch - Intergovernmental and External Affairs

## Approved 2016 - 2018 Budget - Program Summary

### Program Name - Events/External

#### Results to be Achieved

Through internal and external partnerships, provide enhanced support for positioning Edmonton as a host city of choice for national and international sport, cultural and other events to raise Edmonton's international profile, support economic development, achieve Edmonton's long-term strategic goals and build residents' pride in their community.

#### Cost Drivers

- Growth opportunities generated
- Council direction, in particular the implementation of the strategies supporting The Way We Prosper

#### Policy and/or Legislation

Events/External supports the goals of The Way We Prosper through development and implementation of strategies to enhance Edmonton's image nationally and internationally. Attracting high profile events is a highly competitive business necessitating investment by leading cities. In return, hosting events gains exposure and brings visitors to the city; results in direct economic benefit; has broad media and internet reach; and often the development of new facilities, while enhancing quality of life for Edmontonians.

Resources	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
(\$000)						
Revenue & Transfers	\$-	\$-	\$-	\$-	\$-	\$-
Expenditures & Transfers	1,038	3,406	1,402	2,586	3,079	3,624
Subtotal	1,038	3,406	1,402	2,586	3,079	3,624
Intra-Municipal Recoveries	-	-	-	-	-	-
Net Operating Requirement	\$1,038	\$3,406	\$1,402	\$2,586	\$3,079	\$3,624
Full-Time Equivalents	-	-	-	-	-	-

#### 2015 Services

- Implementation of the long-term events strategy and launch of Edmonton Events in collaboration with the Edmonton Economic Development Corporation to guide the City of Edmonton in identifying, attracting, and hosting major international events.
- Strengthened community support of major events through alignment with the City's strategic interests.
- Successfully bid on various national and international sporting events.

#### Changes in Services for 2016 - 2018

- Continue implementation of long-term events strategy
- Continue to position Edmonton as an events destination nationally and internationally
- Continue growth in relationships with external stakeholders

# Branch - Intergovernmental and External Affairs

## Approved 2016 - 2018 Budget - Program Summary

### Program Name - Intergovernmental Affairs

#### Results to be Achieved

This Branch communicates regularly, proactively, and positively with policy makers to foster understanding and alignment of priorities and positions, while working to ensure the interests of Edmontonians are protected during decision-making by other orders of government and major external organizations.

#### Cost Drivers

Council direction

#### Policy and/or Legislation

Intergovernmental Affairs works to transform Edmonton through organizational excellence. Intergovernmental challenges, such as advancing and building momentum on a municipal agenda, are subject to multiple variables outside of municipal controls such as shifting priorities of other orders of government. Strategic engagement with external and municipal organizations and other orders of government requires ongoing coordination and issues management in order to support a one city view.

Resources	2013	2014	Adjusted	2016	2017	2018
(\$000)	Actual	Actual	2015 Budget	Budget	Budget	Budget
Revenue & Transfers	\$-	\$-	\$-	\$-	\$-	\$-
Expenditures & Transfers	1,306	1,359	1,476	1,524	1,546	1,569
Subtotal	1,306	1,359	1,476	1,524	1,546	1,569
Intra-Municipal Recoveries	-	-	-	-	-	-
Net Operating Requirement	\$1,306	\$1,359	\$1,476	\$1,524	\$1,546	\$1,569
Full-Time Equivalents	8.0	8.0	9.0	9.0	9.0	9.0

#### 2015 Services

- Coordinate and facilitate relationships with other orders of government, municipal organizations and key external stakeholders to address intergovernmental priorities and issues.
- Monitor and analyze intergovernmental and inter-municipal issues and trends.
- Provide corporate support and leadership on intergovernmental issues and opportunities to support the City's priorities.
- Co-lead the City's Municipal Government Act review; coordinate the City's involvement with the Government of Alberta and the City of Calgary in City Charter discussions; provide support for City Departments involved in the update of the Capital Region Board Growth Plan.
- Participate in and deliver ongoing support in the City's role in key intergovernmental organizations including the Capital Region Board (CRB), Alberta Urban Municipalities Association (AUMA), and the Federation of Canadian Municipalities (FCM).

#### Changes in Services for 2016 - 2018

- Continue delivery of services provided in 2015 to City Council and City Departments
- Continue ongoing support for implementation of The Ways
- Continue integration of the City's Leadership Principles

# Branch - Intergovernmental and External Affairs

Program - Events/External  
Title - Anticipated Event

New or Enhanced Service  
Funded  
Ongoing

## Results to be Achieved

Attracting events enhances Edmonton's reputation and image, contributes to the economy and helps to build a vibrant and healthy community. This package will allow negotiations to take place for events to return to Edmonton and allow Edmonton's reputation as a centre of excellence in sport to grow.

## Description

This service package will align with community engagement and has huge economic potential for Edmonton and Alberta. This event contributes to City Building - economic development, enhanced reputation and profile and creating a vibrant community.

## Justification

Edmonton Events has identified emerging sports/events and those appealing to youth, as important for the event landscape in Edmonton.

The initiative that this event supports further develops Edmonton's reputation as a centre of sports excellence. The impact to the community has been one of increased programs and events especially targeted to youth and at-risk populations.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$500	-	500	-	-	-	-	-
Total	-	-	-	-	\$500	-	500	-	-	-	-	-

# Branch - Intergovernmental and External Affairs

**Program - Events/External**  
**Title - Anticipated Event 2016-18**

**New or Enhanced Service**  
**Funded**  
**Ongoing**

## Results to be Achieved

Attracting events enhances Edmonton's reputation and image, contributes to the economy and helps to build a vibrant and healthy community. This package will allow negotiations to take place for events to return to Edmonton and allow Edmonton's reputation as a centre of excellence in sport to grow.

## Description

This service package will align with community engagement and has huge economic potential for Edmonton and Alberta. This event contributes to City Building - economic development, enhanced reputation and profile and creating a vibrant community.

The 2016 funding for this service package will come from appropriated funds within the Financial Stabilization Reserve.

## Justification

Edmonton Events has identified emerging sports/events and those appealing to youth, as important for the event landscape in Edmonton.

The initiative that this event supports further develops Edmonton's reputation as a centre of sports excellence. The impact to the community has been one of increased programs and events especially targeted to youth and at-risk populations.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,200	-	1,200	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$1,200</b>	<b>-</b>	<b>1,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Branch - Intergovernmental and External Affairs

**Program - Events/External**  
**Title - Anticipated Event 2018**

**New or Enhanced Service**  
**Funded**  
**One-time**

## Results to be Achieved

Attracting events enhances Edmonton's reputation and image, contributes to the economy and helps to build a vibrant and healthy community. This package will allow negotiations to take place for events to return to Edmonton and allow Edmonton's reputation as a centre of excellence in sport to grow.

## Description

This service package will align with community engagement and has huge economic potential for Edmonton and Alberta. This event contributes to City Building - economic development, enhanced reputation and profile and creating a vibrant community.

## Justification

Edmonton Events has identified emerging sports/events and those appealing to youth, as important for the event landscape in Edmonton.

The initiative that this event supports further develops Edmonton's reputation as a centre of sports excellence. The impact to the community has been one of increased programs and events especially targeted to youth and at-risk populations.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$550	-	550	-
Total	-	-	-	-	-	-	-	-	\$550	-	550	-