

Branch—City Manager's Office

Introduction

The City Manager's Office comprises the City Manager, three administrative staff and the executive director. 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 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 administration 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 EEDC 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.



Branch — City Manager's Office

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	-	-	-	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	900	986	1,023	37	3.8
Materials, Goods, and Supplies	22	17	17	-	-
External Services	43	39	39	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Charges	18	32	22	(10)	(31.3)
Utilities & Other Charges	77	73	73	-	-
Transfer to Reserves	-	-	-	-	-
Subtotal	1,060	1,147	1,174	27	2.4
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	\$1,060	\$1,147	\$1,174	\$27	2.4
Net Operating Requirement	\$1,060	\$1,147	\$1,174	\$27	2.4
Full-time Equivalents	5.0	5.0	5.0	-	

Branch — City Manager’s Office

Approved 2015 Budget – Branch Summary

Budget Changes for 2015 (\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$37
Movement towards job rate, changes in benefits, and approved cost of living adjustment \$37.

Material, Goods & Supplies \$0
No change.

External Services \$0
No change.

Intra-municipal Services \$(10)
Decreased parking requirements \$10.

Utilities & Other Charges \$0
No change.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.