

Office of the City Manager

# 2016-2018 Business Plan



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## Message from the City Manager



**“ Every individual who works at the City of Edmonton has a role to play in building a great city. Our job in the City Manager’s Office is to facilitate conversations that will move our Administration and Edmontonians forward toward City Council’s vision.”**

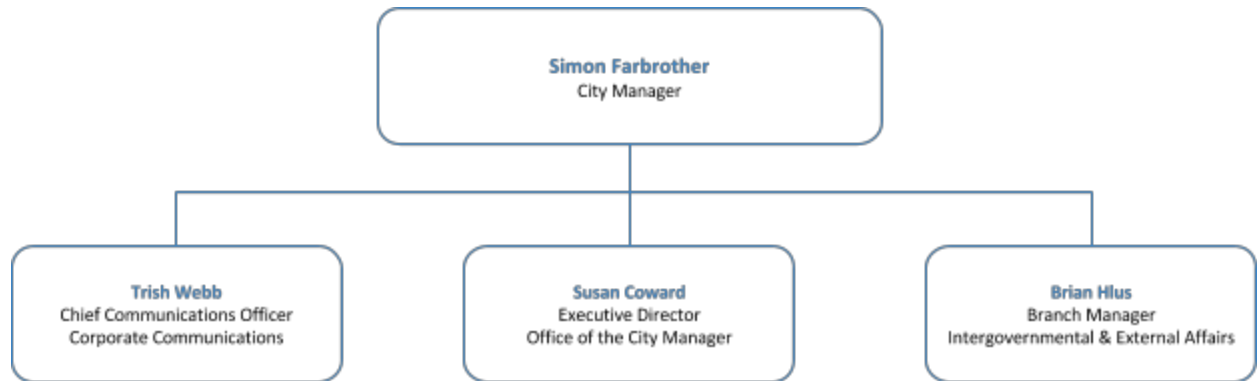
The City Manager’s Office guides and supports the organization in connecting with City Council, our organization and our community. The City Manager sets the tone for the organization to work together collaboratively as One City. The branches support the organization to speak with a clear, single voice.

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.

Simon Farbrother  
Office of the City Manager



## Our Department

The **Office of the City Manager** provides overall corporate and strategic direction to the Corporation of the City of Edmonton. Corporate Communications along with Intergovernmental and External Affairs are part of the Office of the City Manager, along with an administration section.

**Corporate Communications Branch** plays a vital role in advancing the City of Edmonton's reputation and in engaging citizens through strategic communications, marketing and public engagement support. This support occurs in many forms including media relations, creative services, communications and special events planning, crisis management, communications with citizens and City staff.

**Intergovernmental and External Affairs** develops, implements and supports strategies and initiatives that foster relationships with other orders of government and external stakeholders to achieve City priorities. This Branch is also responsible for identifying and attracting major events to Edmonton.

The administration section comprises the City Manager, three administrative staff and the executive director. The City Manager is the Chief Administrative Officer for the City of Edmonton, as defined by the Government of Alberta's *Municipal Government Act* and the City Administration Bylaw. The primary objective is to operate efficiently and in accordance with City Council policy. Administration supports the City Manager in his leadership role, as well as the ongoing work of Corporate Leadership Team.

*\*Please see Department Structure & Branches for more information.*



## Contribution to the City's Vision

### THE WAY AHEAD

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

Because much of the success of The Way Ahead depends on the City's operational environment, the City strives to enhance the following areas:

- Organizational capacity (people, dollars and technology);
- Sound management practices and process;
- Enabling infrastructure (for example, information technology); and
- Effective communication.

Culture is a means of strengthening the above four Conditions of Success for The Way Ahead. The City Manager champions the strategy to strengthen staff engagement as we collectively strive to build a great city. We are seeing the results of our culture work in our employee engagement results, citizen satisfaction indexes, and in how we are supporting our work as we transform our city, be it through adding new programs and services, opening new recreation centres, the downtown arena project, and developing Blatchford.



## CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

Corporate Leadership Team continues to review and refine the Strategic Focus Areas for City of Edmonton Leaders. Each member of Corporate Leadership Team takes the lead on one or several of the eight Strategic Focus Areas. Progress on each area is monitored and then discussed by Corporate Leadership Team, and where necessary, changes are made to the Focus Areas.

See the Branch Plans for specific work in the Strategic Focus Areas.

Table 1: Strategic Focus Areas

Focus Area: Strategic Plan The Way Ahead	
Elements	Direction
The Way Ahead, The Ways Plans, Performance Management and Reporting	Implement The Way Ahead, The Ways Plans, and strengthen the City of Edmonton's performance management and reporting system.
Focus Area: Administrative Governance	
Elements	Direction
Structure, Leadership Agreement, Roles and Responsibilities, Organizational Culture, Developing Capacity, Communication Strategy for Organizational Culture	Deliver quality and cost-effective services to citizens and promote a workplace that is collaborative, citizen-focused, has effective leadership and engaged employees.
Focus Area: City Council Interface	
Elements	Direction
Coordinating information that is presented to Council and ensuring an integrated approach; Information provided to Council supports them in being effective in their decision making; Ensuring we are trustworthy in our approach	Support the governance role of City Council.
Focus Area: Corporate Oversight	
Elements	Direction
Corporate Accountability, Risk Assessment / Enterprise Risk Management / Corporate Performance Measures, Management Disciplines, Performance of the Organization	Strengthen oversight and accountability ensuring what we said will be done, is done.

Focus Area: Fiscal Strategy	
Elements	Direction
3 Year Operating Budget 4 Year Capital Budget 10 Year Capital Investment Agenda, Financial Systems, Decision-Making Process	Leverage our fiscal resources that yield results.
Focus Area: Communication Approach and Expectations	
Elements	Direction
The City's business plans, projects and decisions include proactive, strategically-aligned communications plans that serve the needs of Council, the public and staff; Edmonton's reputation is enhanced as globally-competitive, highly-reputable and recognized nationally and internationally; Positive and open citizen engagement	Enhance Edmonton's reputation while strengthening two-way communication and meaningful public engagement.
Focus Area: Major Initiatives	
Elements	Direction
Roger's Place, LRT, Civic Accommodation, Downtown Arts & Culture, Land Enterprise, Land for Municipal Purpose, Downtown CRL, Aboriginal Initiatives, ELEVATE, Blatchford (City Center Airport Redevelopment), Rosedale, Big City Charter, Transit Review, MGA Review, Open City	Ensure cross-departmental stewardship for the strategic, transformative, large scale initiatives.
Focus Area: External Interface	
Elements	Direction
Identify line of sight with major sectors; Strategy to build relationships; Leveraging partnerships; Assessing relevance of participation in events and coordinating participation; Initiatives re: Post-Secondary Educational Institutions: City of Learners, Building strategic partnerships to advance The Ways.	Engage in strategic focused discussions with other orders of government, municipalities, business and non-government organizations in transforming Edmonton.

## BUILDING A GREAT CITY

The Office of the City Manager has an integrating role in building a Great City. It brings together the diverse work of the City Departments to achieve smart and financially sustainable growth and a reputation that instills pride in staff and citizens.

Our organization's three key audiences are citizens, City Council and our employees.

The Council Initiative on Public Engagement will set the direction on the City's approach to dialogue and interaction with citizens. The initiative will gather input from citizens, and a committee of Branch Managers will discuss governance options. While responsibility for improving the effectiveness of public engagement is shared across the organization, Corporate Communications will support the departments with coordination, monitoring and evaluation.

Information is essential to good engagement. Corporate Communications will continue to share information through multiple channels to ensure citizens, Council and our employees have easy access to whatever they want to know about City services and the direction we are moving in. As public expectations for personalization and responsiveness increases, the way the City communicates will evolve and adapt by adding more social media strategies into our toolkit. The values of openness, transparency and inclusiveness outlined in the Open City initiative will continue to guide all communication efforts.

The opportunity to refresh the City's brand through an updated visual identity arises from a number of sources, including the mandate inferred by goal one of The Way We Prosper.

Changing work styles that enhance the ability of employees to collaborate will be supported by changes to workplaces, especially the Edmonton Civic Tower and renovated City-owned facilities. Internal Communications has a lead role in ensuring the messaging and activities supporting workstyle changes and the process of moving staff are consistent with culture change values and objectives. Gains in employee engagement and interpersonal communication will benefit the entire corporation and the city's residents.

Intergovernmental and External Affairs is supporting the City's recommended changes to the *Municipal Government Act*. This includes seeking additional internal perspectives that may need to be taken into consideration to help advance City interests, and providing timely and relevant briefing materials to support City participation and input opportunities through the Government of Alberta's review process.

Another key initiative is coordination of the City's interests and participation in the development of a City Charter for Edmonton. A working committee consisting of members from across the corporation will continue to work on the Charter until spring 2016 with the anticipated conclusion



of phase three as outlined in the Framework Agreement for Charters.

The Edmonton Events group works with civic agencies and local, provincial, national and international stakeholders to facilitate the attraction and hosting of world-class events such as trade shows, conventions, sports, arts and entertainment to raise Edmonton's international profile, support economic development, achieve Edmonton's long-term strategic goals and build residents' pride in their community.

Culture is the City of Edmonton's competitive edge. Employees who value their work and the difference it makes are key to delivering quality, cost-effective services. The 2014 Employee Engagement and Diversity Survey provided good information on employees, revealing areas that are currently working and areas where employees want improvements.

The results of the employee engagement for Office of the City Manager are being used to develop our 2015-2016 Culture Action Plans. The areas that are being considered are:

- improving recognition and formal reviews;
- strengthening communication; and
- supporting employees' career aspirations in a more formal way.

By end of first quarter 2015, staff will be involved in developing the action plan to set clear goals, tasks and timelines for improving staff recognition and evaluation. This will include day-to-day recognition between employees, and between supervisors and employees. We will also look at ways to complete more formal performance evaluations every six months.

As we look at better recognition and performance reviews, we will determine how to enhance more structured career aspiration discussions. This may include employees talking to their supervisors about their interests, strengths, weaknesses and suggesting how their skills may be better used. It could also include future-focus discussions related to career goals and suggestions for the kind of support need for development.

Table 2: Culture Action Plan

Culture Action Plan	
Issue to be Actioned	Employee engagement, satisfaction and culture: <ol style="list-style-type: none"> <li>1. Improving recognition and formal reviews;</li> <li>2. Strengthening communication; and</li> <li>3. Supporting employees' career aspirations in a more formal way.</li> </ol>
Desired Outcomes	<ol style="list-style-type: none"> <li>1. Employees are engaged</li> <li>2. Effective leadership</li> <li>3. High Performance</li> <li>4. Collaborative workplace</li> <li>5. Focused on citizens</li> </ol>

Table 3: Employee Engagement Survey Performance \*

Employee Engagement Survey Performance (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
● Overall Engagement	72.2 %	72.6%	75%
● Overall Culture	72.5%	67.6%	75%
● Overall Workplace	68.5%	64.7%	70%
● Overall Job Satisfaction	67.8%	62.8%	70%
● Overall Immediate Supervisor	75.4%	72.9%	75%
*The results of the administration section (City Manager's Office) are included with Intergovernmental and External Affairs on Page 46.			

## Risk Identification and Emerging Issues

### RISK IDENTIFICATION

The following table identifies the operational risks associated with the Department. The Likelihood score is from 1-Rare to 5-Almost Certain. The Impact score is from 1-Minor to 5-Worst Case.

Table 4: Risk and Mitigation Strategies

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Failure to identify and mitigate issues leads to reputational damage	3	5	Dedicated support, daily cross-departmental media call; dedicated communications resources in each department flag emerging issues and develop and/or implement mitigation strategies	Corporation
Disconnect between Corporate Leadership Team and staff	3	3	Unified execution of the executive role, meaningful engagement and open communication with staff; focus on culture and being transparent; build relationships	Corporation
Policy changes by other orders of government/Legislation and regulation changes by other orders of government.	3	2	Build a collaborative working relationship so that City of Edmonton is consulted on proposed changes; City subject matter experts identified quickly to advise on implications of proposed changes and to generate workable options	Corporation

### EMERGING ISSUES

The public sector is changing as citizens expect greater transparency, speed, innovation and value for tax dollars. “Creating an open, networked and horizontal organization, adept at collaboration inside and outside of government, requires a productive environment where employees feel engaged and empowered to make an impact. The speed of change demands more agility in the public service, which will involve streamlining information-sharing, decision-making, and resource deployment.” (Flat, Flexible and Forward Thinking: Public Service Next, Canada’s Public Policy Forum, March 2014)

## Department Structure and Branches

The following table identifies the Department's Branches and the Programs within each Branch:

Table 5: Department Programs

Corporate Communications	Intergovernmental and External Affairs	Administration
Image, Reputation and Marketing	Events/External	City Manager
Internal Communications	Intergovernmental Affairs	
Public Communications		
Media and Social Media		

For more information on the Branches or the Programs within, please refer to the 2016-2018 Branch Business Plans.

BUILDING A GREAT CITY



## Planned Changes 2016 - 2018 Financial Impact

### Office of the City Manager 2016-2018 Plan - Department Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
<b>Revenue &amp; Transfers</b>				
User Fees, Fines, and Permits	-	-	-	-
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-	-
<b>Expenditure &amp; Transfers</b>				
Personnel	11,300	11,800	12,000	12,300
Non-Personnel	2,600	2,700	2,700	2,700
<b>Total Expenditure &amp; Transfers</b>	\$13,900	\$14,500	\$14,700	\$15,000
<b>Net Operating Requirement</b>	<b>\$13,900</b>	<b>\$14,500</b>	<b>\$14,700</b>	<b>\$15,000</b>
<b>Full-time Equivalents</b>	98.1	98.1	98.1	98.1

## Corporate Communications

OFFICE OF THE CITY MANAGER

Branch Manager:  
Trish Webb

# 2016-2018 Business Plan





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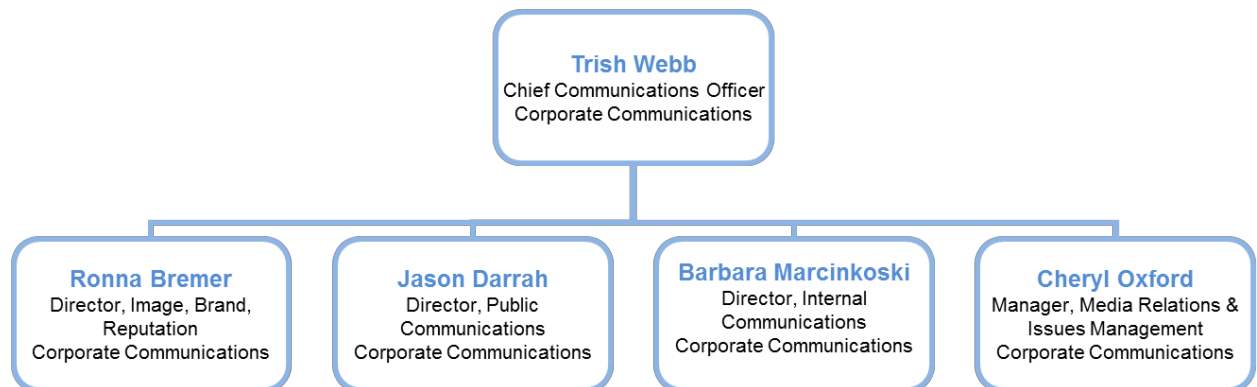
## Message from the Branch Manager



**“Corporate Communications’ goal is to help people see their role in building a great city, and to access a variety of perspectives so the wisdom of residents and city staff is available to decision-makers.”**

Thanks are due to the women and men who deliver the City’s Corporate Communications services within City Departments or in one of the centrally-managed services. Their continued dedication to the people of Edmonton has helped to increase the opportunities for dialogue among members of the public, Council and Administration, and is helping the City achieve the reputation it deserves. As a Branch, we are truly proud to serve and our function connects us to all Branches on a daily basis, providing a unique perspective on what it means to operate as one city.

Trish Webb, Branch Manager  
Corporate Communications



## Our Branch

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 and Office of Public Engagement support and add valuable advice by communications staff working directly with city departments.

Branch Goals and Outcomes	
Branch Goal	Branch Outcome
<b>Goal 1:</b> City of Edmonton residents, businesses and stakeholders are informed, engaged and support Council's decisions and how those decisions are made.	<b>Outcome 1.1:</b> Residents, businesses and stakeholders have the information they need from the City of Edmonton.
	<b>Outcome 1.2:</b> Council has the information required to make the best decision possible and the tools and support to communicate and, where possible, to celebrate their accomplishments.
	<b>Outcome 1.3:</b> Residents, businesses and stakeholders see their input considered in decision-making and feel they are welcome participants in public engagement processes.

	<b>Outcome 1.4:</b> Residents, businesses and stakeholders see the City of Edmonton as a good steward of public resources.
<b>Goal 2:</b>  City of Edmonton employees understand and are aligned with the City's direction and undertakings and see how they contribute to COE outcomes.	<b>Outcome 2.1:</b>  Engaged, collaborative employees.
<b>Goal 3:</b>  Edmonton has a confident, progressive global image.	<b>Outcome 3.1:</b>  Advanced confident, progressive image for the City.

## Contribution to the City's Vision

### THE WAY AHEAD

The City of Edmonton's strategic plan, The Way Ahead, identifies four conditions of success for achievement of outcomes. One condition is effective communications. Though this is a shared responsibility of all staff and Branches, Corporate Communications Branch is responsible for strategizing, advising and providing the services that achieve effective communications.



#### THE WAY WE GROW - EDMONTON IS ATTRACTIVE AND COMPACT



Communications in support of the goals within this plan will be primarily delivered through Communications staff supporting the Sustainable Development Department, and those within the Reputation Unit and Office of Public Engagement. These sections will support high-profile files, such as regional annexation, Rogers Place, Blatchford and the dramatic growth and redevelopment of downtown. They will ensure messages draw a link between the role transformational projects play in creating a strong downtown, and the benefits of a strong central city to the entire region.

**THE WAY WE MOVE -  
EDMONTONIANS USE PUBLIC TRANSIT  
AND ACTIVE MODES OF  
TRANSPORTATION**



Communications staff supporting the Transportation Department help to advance the goals and initiatives that will enhance the way Edmontonians move, including use of active modes of transportation, advocacy campaigns in support of infrastructure funding, construction projects, snow and ice control, pothole filling and other traffic management needs. Communications staff in the Office of Public Engagement provide advice and support for major projects and initiatives.

**THE WAY WE LIVE -  
EDMONTONIANS ARE CONNECTED TO  
THE CITY IN WHICH THEY LIVE, WORK  
AND PLAY**



The Way We Live speaks to the many ways in which the City affects quality of life through the delivery of a very broad range of services. The Communications Branch plays an important role in this strategy through the manner and focus of citizen-facing communications.

Many of these services are provided through the communications staff embedded in Community Services who manage cemeteries, parks and recreational facilities, attractions -- all of which contribute to the way people live.

The Branch is committed to providing relevant information in a timely fashion that is appropriate to the message. Crisis Communications processes, have also been created to ensure the safety and well-being of Edmontonians during extreme weather or other events that disrupt daily life.

Corporate Communications also supports the Council Initiative on Public Engagement, which speaks to the need to ensure citizens have the ability to influence public policy appropriately, and that elected officials and other decisions-makers have access to the information they need.

**THE WAY WE GREEN -  
EDMONTON IS AN ENVIRONMENTALLY  
SUSTAINABLE AND RESILIENT CITY**



The Communications Branch will continue to work to provide timely, appropriate information and support to social marketing efforts that advance public awareness and acceptance of the City's environmental initiatives. In addition to supporting efforts to influence citizen behavior, the Image, Reputation and Marketing Section will pursue opportunities to showcase the City's environmental accomplishments, including transformational projects like Blatchford.

**THE WAY WE PROSPER -  
EDMONTON REGION IS A CATALYST FOR  
INDUSTRY AND BUSINESS GROWTH**



Goal One of The Way We Prosper calls for an improved image, brand and reputation for the City of Edmonton as a key factor in achieving its economic aspirations. The Image, Brand and Reputation Section provides a focused approach to creative services and branding, and to transformational projects. This section will continue to work with Make Something Edmonton, Edmonton Tourism, and the Edmonton Economic Development Corporation to develop a stronger brand and reputation for the city and the region.

## **COUNCIL INITIATIVES**

The Council Initiative on Public Engagement commenced in January 2014 with a direction to re-envision the City's approach to public engagement with citizens. The two Council leads - Councillors Ben Henderson and Michael Walters are committed to advancing the City's public engagement with citizens through to the 2017 municipal elections. This initiative is supported by the Communications Branch through the Office of Public Engagement. The initiative aligns with Branch objectives to increase the City's capacity for two-way dialogue with the public. The Edmonton Insight Community, a new online public input tool piloted by Corporate Communications, fosters in-depth opinion research and dialogue and aligns with the objectives of the Council Initiative and the Open City Initiative.



## CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

Focus Area: Communications Approach and Expectations	
Element	Branch Tactics
The City's business plans, projects and decisions include proactive, strategically-aligned communications plans that serve the needs of Council, the public and staff.	<ul style="list-style-type: none"> <li>● Corporate Communications Strategic Plan endorsed by CLT.</li> <li>● Communications Branch structure adjustments to align with plan.</li> <li>● Ensure employees are appropriately informed about city programs, issues and initiatives.</li> <li>● Celebrate and promote staff contributions with emphasis on cross-departmental.</li> <li>● Foster and support opportunities for interactions across departments and all staff levels</li> <li>● Communicate opportunities for employees to connect with each other.</li> <li>● Enhance and support development of better internal communications.</li> </ul>
Edmonton's reputation is enhanced as a globally competitive, highly reputable and recognized City both nationally and internationally.	<ul style="list-style-type: none"> <li>● Work with EEDC and Make Something Edmonton to refresh and extend the City's brand through a coordinated approach (will include creation of consistent, attractive, modern visual identity).</li> <li>● Embark on and support activities that enhance Edmonton's reputation as a great place to live, work, go to school, visit and invest (e.g. events, WinterCity Strategy, relationships with external stakeholders).</li> <li>● Support transformational projects for the City and raise their profile nationally and internationally (e.g. Blatchford, Rogers Place, Downtown).</li> </ul>

	<ul style="list-style-type: none"> <li>● Pursue strategically significant awards and national media opportunities to position city as a municipal leader (e.g. AUMA, Employer of Choice) .</li> </ul>
Positive and open citizen engagement.	<ul style="list-style-type: none"> <li>● Support the development of a public engagement strategy to guide the public consultation process and create consistency across the organization.</li> <li>● Identify new/alternative opportunities to connect with residents (e.g. - use of Insight community).</li> <li>● Leverage social media to enhance dialogue with citizens.</li> <li>● Implement best practices and new innovations in communications channels to reach a diversity of stakeholders in targeted and cost-efficient approaches (e.g. apps, social media).</li> <li>● Enhance public awareness of city programs, initiatives and Council decisions through a One City voice to communications that respects the citizen perspective.</li> </ul>

## BRANCH INITIATIVES

Goal	Strategy or Tactic
<p><b>Goal 1:</b></p> <p>City of Edmonton residents, businesses and stakeholders are informed, engaged and support Council's decisions and how those decisions are made.</p>	<ul style="list-style-type: none"> <li>● Maintain and enhance communications platforms that disseminate information in a manner that is timely, clear, accessible and relevant so residents know if there is an opportunity or expectation for their involvement or other actions.</li> <li>● Provide toolkits to assist Council and corporate leaders in effectively communicating their progress.</li> <li>● Reports to Council contain clear, relevant information that provides Council with necessary and appropriate information to inform decision-making.</li> <li>● Promote and celebrate Council decisions and accomplishments.</li> <li>● Support the development of a public engagement strategy to guide the public consultation process and create consistency, not uniformity, across the organization.</li> <li>● Identify new and/or alternative opportunities to connect with residents.</li> <li>● Enhance public awareness of city programs, initiatives and Council decisions through a One City voice that respects the citizen perspective.</li> </ul>
<p><b>Goal 2:</b></p> <p>City of Edmonton employees understand and are aligned with the City's direction and undertakings and see how they contribute to COE outcomes.</p>	<ul style="list-style-type: none"> <li>● Ensure employees are appropriately informed about city programs, issues and initiatives.</li> <li>● Celebrate and promote staff contributions with emphasis on cross-departmental involvement and innovation.</li> <li>● Foster, support and promote opportunities for interactions across departments and all staff levels to help employees to connect with each other.</li> <li>● Enhance and support development of better internal communications practices, and channels, including opportunities for employee input.</li> </ul>
<p><b>Goal 3:</b></p> <p>Edmonton has a confident, progressive global image.</p>	<ul style="list-style-type: none"> <li>● Develop an image and reputation strategy that builds on the platform articulated by Make Something Edmonton.</li> <li>● Create a consistent, attractive, modern visual identity.</li> </ul>

	<ul style="list-style-type: none"> <li>● Ensure Edmonton is positioned as an excellent host city and partner with events team to promote major international events in Edmonton.</li> <li>● Embark on and support activities that enhance Edmonton's reputation as a great place to live, work, play, go to school, visit and invest.</li> <li>● Promote transformational projects.</li> <li>● Pursue strategically-significant awards to position City as leader among municipalities.</li> </ul>
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## BUILDING A GREAT CITY

Corporate Communications will leverage the process and findings of the Council Initiative on Public Engagement to inform future approaches to public engagement through the advisory functions of the Office of Public Engagement. In addition to the public-facing activities of the engagement, a committee of Branch Managers will discuss the governance options for public engagement that will support the findings and recommendations from the Initiative.

While the Branch does not have sole responsibility for improving the effectiveness of public engagement activities undertaken by various departments, it has the potential to better coordinate and support effective approaches and through its research function, to measure how well they are received.

The Open City initiative outlines the values and approaches required to create new channels for engagement; Corporate Communications is dedicated to ensure the content conveyed through those channels meets the needs of Council, Administration and the public. Innovations in this area are intended to increase the effectiveness of engagement, responsiveness to issues and ability to effectively reach out to the public in the event of a crisis.

The opportunity to refresh the City's brand through an updated visual identity arises from a number of sources, including the mandate inferred by goal one of The Way We Prosper and the publicly-expressed wishes of the Mayor and some Councillors. Visual consistency will increase, benefiting the City's image and building its brand.

Changing workstyles that enhance the ability of employees to collaborate will be supported by changes to workplaces, especially the Edmonton Civic Tower and renovated City-owned facilities. Internal Communications has a lead role in ensuring the messaging and activities supporting workstyle changes and the process of moving staff are consistent with culture change values and objectives.

**Culture in the Workplace**

<b>Issues to be Actioned</b>	<ol style="list-style-type: none"> <li>1. Information about what is happening within the Branch is not as widely shared as employees would like (so everyone can get the information when needed)</li> <li>2. Employees do not receive enough training to do their jobs effectively</li> <li>3. Employees in the branch are spread out and embedded within departments and want more connections to whole Communication team</li> </ol>
<b>Desired Outcomes</b>	<ol style="list-style-type: none"> <li>1. Branch information is (more) widely shared (greater communication)</li> <li>2. Employees receive more, appropriate training</li> <li>3. Branch employees feel like a team; they know each other and collaborate more often, even though physically separated</li> </ol>
<b>Culture Outcome Focus Areas:</b> <ul style="list-style-type: none"> <li>◆ Engaged Employees</li> <li>◆ Effective Leadership</li> <li>◆ High Performance</li> <li>◆ Collaborative Workplaces</li> <li>◆ Citizen Focus</li> </ul>	<ol style="list-style-type: none"> <li>1. Engaged Employees, Effective Leadership</li> <li>2. Engaged Employees, Collaborative Workplaces</li> <li>3. Engaged Employees, High Performance</li> <li>4. Engaged Employees, High Performance, Collaborative Workplaces</li> </ol>

**Employee Engagement Survey Performance - Corporate Communications**

Survey Participation Rate	2012: 92%	2014: 95%	
Employee Engagement Survey Performance (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
● Overall Engagement	69.4%	69.5%	71.5%
● Overall Culture	68.8%	63.2%	70%
● Overall Workplace	64.5%	60.8%	68%
● Overall Job Satisfaction	66.0%	59.5%	68%
● Overall Immediate Supervisor	72.4%	70.7%	75%

## Risk Identification and Emerging Issues

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Failure to identify and mitigate issues leads to reputational damage.	3	5	Dedicated support, daily cross-departmental media call; dedicated communications resources in each department flag emerging issues and develop and/or implement mitigation strategies.	Corporation
City is not seen as modern and progressive because visual identity lacks consistency and city signature is outdated.	5	3	Visual identity and graphic standards update is underway.	Corporation and Branch
Insufficient resources to meet departmental needs undermines city's ability to meet its goals.	4	4	Corporate initiative on Communications will clarify challenges and offer approaches that maximize resources and identify gaps.	Corporation
Release of inaccurate or misleading information undermines public trust in administration and Council, damages City's reputation, generates legal actions.	3	5	Communications staff prepare departmental and corporate spokesperson through general and specific media training; media relations unit coordinates news releases and provides quality control for traditional and social media outreach.	Corporation and Branch
Natural or industrial disaster occurs without adequate resources or clear approaches to information dissemination inhibits ability of residents to protect themselves and their property.	2	5	Crisis communications plan is in place and a more-than-adequate number of communications staff are trained to fulfill the appropriate roles in the Emergency Operations Centre.	Corporation and Branch



## EMERGING ISSUES

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 Structure and Programs

Public Communications	Media Relations and Issues Management	Internal Communications	Image, Reputation and Marketing
Strategic communications support for Sustainable Development, Financial Services and Utilities, Community Services and Transportation (includes support for internal information, public information, media relations, campaigns, publications)	Strategic communications advice on media relations approaches, media monitoring, training, standards, and oversight/quality control of City's media releases, corporate spokespersons	Strategic communications support to Corporate Services Department (includes support for internal information, public information, media relations, campaigns, publications)	Strategic communications support to transformational projects and major events (includes support for internal information, public information, media relations, campaigns, publications for Blatchford, Rogers Place, Annexation, regional files, civic events)
Public opinion research and survey coordination	Strategic communications advice on social media approaches, social media monitoring, training, standards and oversight of City's social media channels	Manage and coordinate central internal communication channels (Great City News, One City, City Manager's blog)	Protocol service to corporation includes event organization and hosting
Office of Public Engagement - Advice and Guidance on public engagement approaches	Crisis Communications	Support to Culture Strategy	Council Services (speeches, proclamations)
	Issues Management	Advice and guidance on internal communications	Graphic standards, video production, advertising



“Multiple methods inform and engage Edmontonians, using mainstream media, public engagement, multi-media production, publications...”

## Program 1: Public Communications

This area works with Community Services, Financial Services and Utilities, Sustainable Development and Transportation Services Departments to speak with a unified voice, representing One City with clear strategies and conveying a positive reputation. Work focuses on transparency of City business, proactive information openness and responsiveness in interacting with residents and meaningful engagement in which citizens feel heard. A wide range of communications tactics are used to convey timely, accurate and relevant information on City programs and services.

### Cost Drivers

The main cost drivers are the continually growing demand for public information about City programs, services and emerging issues. Communications needs increase with expanded services such as new recreation facilities and Light Rail Transit expansion. New projects in Public Communications include enhanced public engagement and the Council Initiative on Engagement. New services have been required to support eServices, the Open City Initiative and new projects in various Departments.

### Service Standards

The Communications Policy, Media Relations Directive, Public Involvement Policy, and City Audit on Social Media and Public Involvement guide strategies to ensure residents have access to clear, timely, accurate and responsive information about services, new programs, initiatives or issues. Multiple methods inform and engage Edmontonians, using mainstream media, online surveys, multi-media production, publications, advertising, media relations, social media, special events, external displays, and crisis communications. Communications plans for each project or program set service levels appropriate for the intended outcome, which may include increasing awareness, changing perceptions or influencing behaviours of target audiences. Public involvement plans for each project set appropriate engagement methods for the specific need, based on the spectrum of possible levels of involvement in decisions, and requirements for informing participants about their input.



## Program 2: Media Relations and Issues Management

This area provides central coordination and support for the City's relationships with the media, and oversight for the City's corporate social media strategy and presence. In addition, it is also responsible for communications support to the Office of Emergency Management including training and deployment of communications staff able to respond during a crisis. When there is a media matter or issue matter that is corporate in nature or involves more than one department, this unit provides support to issues management.

### Cost Drivers

The main cost driver is the amount of information needing to be communicated to the public through media and social media - it increases when there are new programs, initiatives or projects being planned by the City.

### Service Standards

Communications Policy, Media Relations Directive and City Audit on Social Media guide strategies to ensure residents have access to clear, timely, accurate and responsive information about services, new programs, initiatives or issues. The Branch manages a response protocol for timely and coordinated responses to media enquiries and social media comments or questions. Communications tracks the amount of media stories that result in positive coverage for the City as well as reach of social media.

### Program 3: Image, Reputation and Marketing

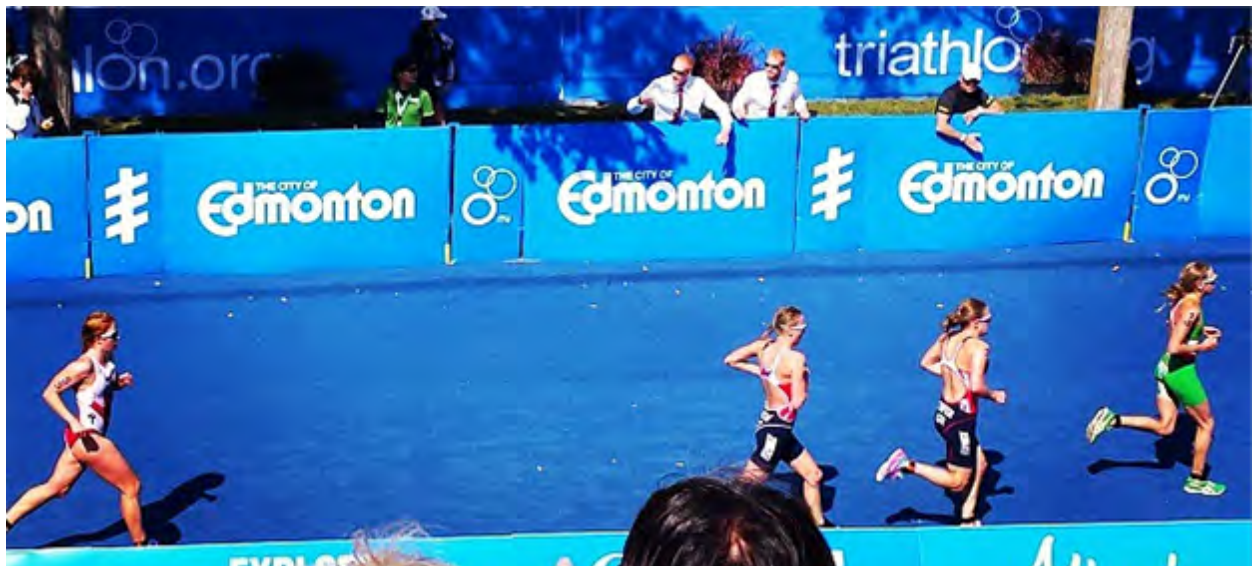
The portfolio plays an integral role in advancing and protecting Edmonton's reputation and image, for the Corporation and the community. This team provides strategic and innovations communications, marketing, event, and protocol support for major and transformational projects, major national and international events, and intergovernmental initiatives. This area also plays a vital role in advancing partnerships and building strong relationships in the city including the military, Edmonton Tourism, Make Something Edmonton, Edmonton Oilers and other key stakeholders.

#### Cost Drivers

Increasing awareness of the importance of building the reputation of Edmonton, both the corporation and community, is a key driver of this portfolio. As well, increasing demands for communications, marketing, protocol, event planning and creative services to support the City overall and major initiatives. The scope and number of transformational projects and major events has a direct impact on the activities of this section, which drives costs.

#### Service Standards

The Reputation portfolio works collaboratively with Edmonton Economic Development Corporation, Edmonton Tourism and Make Something Edmonton to advance Edmonton's image and brand. As well, new interim visual standards have been introduced as a stepping stone towards updating the overall City look to ensure this important aspect of our image reflects a globally progressive city. This area aims to offer outstanding service in direct client services, creative services, and protocol.



## Program 4: Internal Communications

The Internal Communications Section (IC) is responsible for overall 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. In addition, IC is undertaking research and development work (as time and resources allow) targeted at elevating the effectiveness of internal communication. This work includes communications audits, mapping employee demographics and communication networks, internal social media, an employee app for smartphones, and exploring the use of employee data streams that may be used to better target internal communications.

### Cost Drivers

The need for employee communications is driven in a large part by the need for communication about programs that directly impact employees, as well as programs that affect employees' delivery of services to citizens. Culture communications and change management comprise a significant component of the need for employee communications.

### Service Standards

Corporate Communications Strategy, Internal Communication Strategy, and Culture Communications Strategy, as well as Corporate Communications policies establish standards for this area. A Corporate Communications document defining staff roles and responsibilities is currently in development, as is a Culture Communications Plan that supports a recently revised Corporate Culture Strategy.



## Planned Changes 2016 - 2018

### Financial Impact

The following Branch Summary Table includes the planned changes, as summarized on the following pages, to deliver the services described in the Business Plan.

#### Corporate Communications 2016-2018 Plan - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
<b>Revenue &amp; Transfers</b>				
User Fees, Fines, and Permits	-	-	-	-
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-	-
<b>Expenditure &amp; Transfers</b>				
Personnel	8,900	9,400	9,700	9,900
Non-Personnel	1,500	1,700	1,700	1,600
Intra-Municipal Recoveries	(1,800)	(1,900)	(1,900)	(1,900)
<b>Total Expenditure &amp; Transfers</b>	\$8,600	\$9,200	\$9,500	\$9,600
<b>Net Operating Requirement</b>	<b>\$8,600</b>	<b>\$9,200</b>	<b>\$9,500</b>	<b>\$9,600</b>
<b>Full-time Equivalents</b>	84.1	84.1	84.1	84.1

#### CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

The additional costs in personnel are due to salary settlements and merit increases (\$333K) and a reduction in salary discount (\$150K) due to vacancy rates and backfilling of vacancies through temporary positions.

The additional non-personnel costs are due to adjustments for the City Hall School Program and Civic Retirement Event.

## Appendix 1

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target			Branch Strategies, Tactics or Actions
			2016	2017	2018	
The Way Ahead						
Corporate Outcome: Edmontonians are connected to the City in which they live, work and play	Communications Branch positions Edmonton positively in support of building pride in the city	<p>a) Surveyed citizens report they would recommend Edmonton as a good place to live, visit and work.</p> <p>b) Public Engagement and Survey connections; surveyed participants feel heard</p> <p>c) Positive tone of local and national media stories</p> <p>d) National Perception of Edmonton Study (Longwoods) of correlation between strengths and perceived attributes</p>	<p>a) 80% work; 80% live; 70% visit.</p> <p>b) satisfaction with process - establish baseline</p> <p>c) 80% positive media coverage</p> <p>d) happens in 2018</p>	All +2%	All +2%	<p>a) Awards Strategy; Major Events Strategy; Brand Strategy</p> <p>b) Council Initiative on Public Engagement; Survey and Insight Community recruitment and retention strategy</p> <p>c) Local and national Media Relations strategy;</p> <p>d) Brand Strategy</p>
The Way Ahead Condition of Success: Effective Communication and CLT Strategic Focus Area: Communications	<p>Branch delivers effective communications in support of City programs, services, campaigns, projects</p> <p>Employees in the City state that there is good internal communications</p>	<p>a) Citizen satisfaction with engagement processes</p> <p>b) Internal satisfaction with communications support</p> <p>c) Engagement &amp; Diversity survey - increase in the scores</p>	<p>a) establish baseline % aggregate satisfaction</p> <p>b) establish baseline</p> <p>c) +2</p>	<p>a) and b) +2%</p> <p>c) same or +</p>	same or +	<p>a) and b) Enhanced Communications planning and strategies with clients, ensuring measurable objectives for each plan, increased surveying pre and post campaign, engagement surveying</p> <p>Support Council and Administration in their communications with staff and the public with a focus on being transparent, proactive, clear, engaging</p> <p>c) Tools and training to improve internal communications</p>

Branch Manager:  
Brian Hlus

## Intergovernmental and External Affairs

OFFICE OF THE CITY MANAGER

# 2016-2018 Business Plan



**building  
a great city**

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## Message from the Manager



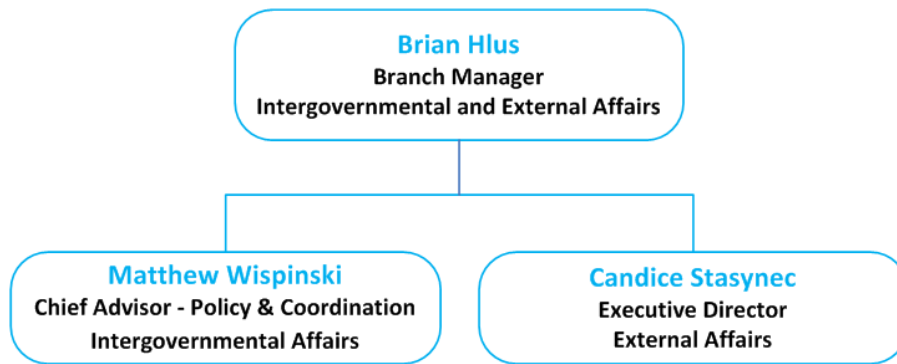
**“Intergovernmental and External Affairs has a tremendous team. It exemplifies the culture of the City of Edmonton, especially working as one city.”**

The activities of the Intergovernmental and External Affairs Branch are very dependent on, and reflective of, the decisions and priorities of our City Council. We develop, implement and support strategies undertaken by the City, and we are also leading the coordination of the City's participation in the Municipal Government Act review and the City Charter discussions with the Province.

The Intergovernmental and External Affairs Branch is also responsible for the implementation of the City's Events Strategy and leads the attraction of major national and international events (i.e. Red Bull Crashed Ice, FIFA Women's World Cup, ITU World Triathlon Series, etc.) to Edmonton.

I am extremely proud to be working with such a dedicated group.

Brian Hlus, Branch Manager  
Intergovernmental and External Affairs



## Our Branch

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 understanding of intergovernmental and inter-municipal issues and trends across the corporation while undertaking 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 of the branch is responsible for events attraction. Through this section, the City proactively seeks major national and international events that attract people, international attention, and 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.

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.

Table 1: Intergovernmental and External Affairs Goals and Outcomes

Branch Goals and Outcomes	
Branch Goal	Branch Outcome
<b>Goal 1:</b> Intergovernmental and External Affairs Branch promotes the City's advancement of key priorities to, and participation in the review processes of, other orders of government.	<b>Outcome 1.1:</b> Implementation of some of the elements of the Big City Charter and of the Municipal Government Act.
	<b>Outcome 1.2:</b> Ongoing progress in establishing new relationships with other orders of government and the region.
<b>Goal 2:</b> Continuous attraction of events to the City of Edmonton.	<b>Outcome 2.1:</b> Significant increase in demand for Event Attraction services.
	<b>Outcome 2.2:</b> Ensure enhanced service quality and partner satisfaction in working with City of Edmonton.
	<b>Outcome 2.3:</b> Increase in economic impact through hosting events.
	<b>Outcome 2.4:</b> Increase Edmonton's national and international reputation.
<b>Goal 3:</b> Intergovernmental and External Affairs supports and facilitates participation of current initiatives.	<b>Outcome 3.1:</b> Mayor, Council and Corporate Leadership Team have the tools and background information to effectively advocate on behalf of the City of Edmonton with other orders of government and external stakeholders including AUMA, CRB and FCM.
	<b>Outcome 3.2:</b> Relationships are



	developed and supported with intergovernmental and external stakeholders.
	<b>Outcome 3.3:</b> City Administration is advised on opportunities to advance City priorities with other orders of government.
<b>Goal 4:</b> Intergovernmental and External Affairs staff feel engaged, and recognized through their daily work.	<b>Outcome 4.1:</b> Employees are engaged.
	<b>Outcome 4.2:</b> Effective leadership expertise.
	<b>Outcome 4.3:</b> High Performance.
	<b>Outcome 4.4:</b> Collaborative workplace.
	<b>Outcome 4.5:</b> Focused on citizens.

## Contribution to the City's Vision

### THE WAY AHEAD

Intergovernmental and External Affairs works to support the vision for the City as it is described in *The Way Ahead*, and supports other City branches in achieving the 10 year strategic goals within *The Way Ahead*.



#### THE WAY WE GROW - EDMONTON IS ATTRACTIVE AND COMPACT








Intergovernmental and External Affairs supports the policies within The Way We Grow. Work within the Branch includes supporting initiatives such as the City's involvement in the Charter and Municipal Government Act review discussions, as well as in discussions related to annexation. The Branch also works with the Capital Region Board to ensure a regional and a collaborative approach to growth both in Edmonton and the rest of the region is undertaken.

#### THE WAY WE MOVE - EDMONTONIANS USE PUBLIC TRANSIT AND ACTIVE MODES OF TRANSPORTATION

Through work with the other levels of government, the Federation of Canadian Municipalities (FCM), the Capital Region Board (CRB), and Alberta Urban Municipalities Association (AUMA), Intergovernmental and External Affairs



	<p>supports many objectives contained in The Way We Move.</p>
<p><b>THE WAY WE LIVE -</b> EDMONTONIANS ARE CONNECTED TO THE CITY IN WHICH THEY LIVE, WORK AND PLAY</p> 	<p>Intergovernmental and External Affairs plays an important role in this strategy by working to attract world leading arts, cultural, sports and entertainment events at venues that draw a local, regional and global audience.</p>
<p><b>THE WAY WE GREEN -</b> EDMONTON IS AN ENVIRONMENTALLY SUSTAINABLE AND RESILIENT CITY</p> 	<p>Intergovernmental and External Affairs supports The Way We Green through negotiations and discussions regarding the application and requirements of the Municipal Government Act, potential changes as a result of the Big City Charter discussions and the review of the Municipal Government Act and the impacts these changes may have on the City and City policy.</p>
<p><b>THE WAY WE FINANCE -</b> THE CITY OF EDMONTON HAS A RESILIENT FINANCIAL POSITION</p> 	<p>Intergovernmental and External Affairs will support the implementation of this plan following Council's approval.</p>
<p><b>THE WAY WE PROSPER -</b> EDMONTON REGION IS A CATALYST FOR INDUSTRY AND BUSINESS GROWTH</p> 	<p>Intergovernmental and External Affairs supports the goals and initiatives of The Way We Prosper including working to develop and implement strategies to enhance Edmonton's image on the national and international stages.</p>

## COUNCIL INITIATIVES

Within the Office of the City Manager, Intergovernmental and External Affairs is the lead on the Post-Secondary Relations Council Initiative. The goal of this initiative is to further develop and foster positive relationships between the City of Edmonton and the post secondary institutions located here. At this point, a scan of the corporation has been conducted to learn of the existing linkages between the City and post secondary institutions.

It is expected that while this initiative will have connections through the Office of the City Manager (Intergovernmental and External Affairs), work may also be led by other City departments. It is further expected that there may be connections between this initiative, and other Council initiatives.

Given the nature of this initiative, work with Edmonton's post secondary institutions will be ongoing. Program plans will be developed and evaluated on an ongoing basis.



CHURCHILL SQUARE, RED BULL CRASHED ICE EVENT 2015

### CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

The Intergovernmental and External Affairs Branch is responsible for shepherding major initiatives over the 2016 - 2018 timeframe. Major initiatives are classified as strategic, transformative, large scale initiatives that are interdisciplinary.

Table 2: Corporate Leadership Team Strategic Focus Areas

Focus Areas: Major Initiatives	
Element	Branch Tactics
Big City Charter	Execute the three phases outlined in the Framework Agreement for the Charter.
MGA Review	Advancing recommended amendments to the MGA that support City of Edmonton interests.
Focus Areas: External Interface	
Element	Branch Tactics
Leveraging partnerships; assessing relevance of participation in events and coordinating participation; planned; unplanned invitations.	Successfully attracting and hosting events.
Strategy to build relationships (ongoing relationships and project / issue specific).	Supporting discussions with other orders of government, municipalities, business and NGOs in transforming Edmonton.

## BRANCH INITIATIVES

Intergovernmental and External Affairs supports the City's vision by seeking additional perspectives that may need to be taken into consideration to help advance City interests, participation and facilitation of the following goals:



Table 3: Branch Goals and Strategies

Goal	Strategy or Tactic
<b>Goal 1:</b> Intergovernmental and External Affairs Branch promotes the City's advancement of key priorities to, and participation in the review processes of, other orders of government.	<p>Seeking additional internal perspectives that may need to be taken into consideration to help advance City interests, and providing timely and relevant briefing materials to support City participation and input opportunities through Government of Alberta's review processes.</p> <p>Facilitating a working committee consisting of members from across the corporation to continue to work on the Charter until spring 2016 with the anticipated conclusion of phase three as outlined in the Framework Agreement for Charters.</p> <p>Implementation of outcomes of Charter discussions will be required over an indefinite period of time.</p>
<b>Goal 2:</b> Continuous attraction of events to the City of Edmonton.	<p>The Events group works with civic agencies and local, provincial, national and international stakeholders to facilitate the attraction and hosting of world-class events such as trade shows, conventions, sports, arts and entertainment to raise Edmonton's international profile, support economic development and build residents' pride in their community. Over this three year budget period, the Events group will continue with the ongoing bidding process to attract events to the City of Edmonton. Anticipated events will require additional resources.</p>
<b>Goal 3:</b> Intergovernmental and External Affairs supports and facilitates participation in current initiatives.	<p>Support the City's interests in annexation through participating in various advisory teams as part of the annexation project. We also assist various corporate partners in advocacy for funding for large-scale projects such as LRT. Activity of the Branch is very dependant on Initiatives of the City and work generated by the Province and the federal government.</p>

	<p>Ongoing coordination of corporate efforts to advance the City's position on legislation and policy changes contemplated or underway by other orders of government.</p> <p>By working with numerous corporate partners, we generate a coordinated corporate perspective to support elected members participating in various external bodies. This expertise is developed by being fully involved in the content and by building strong relationships with the administration of the external bodies. Our knowledge of, and relationships with, these groups, along with the corporate strategic direction, and the subject matter expertise within the corporation, can help ensure that Edmonton is able to advance desired policies and actions.</p>
<p><b>Goal 4:</b> Intergovernmental and External Affairs staff feel engaged, and recognized through their daily work.</p>	<p>Please see "Culture in the Workplace" below for the branch strategies.</p>



## BUILDING A GREAT CITY

The results of the employee engagement survey for Office of the City Manager are being used to develop our 2015-2016 Culture Action Plans.

By end of first quarter 2015, staff will be involved in developing the action plan to set clear goals, tasks and timelines for improving staff recognition and evaluation. This will include day-to-day recognition between employees, and between supervisors and employees. We will also look at ways to complete more formal performance evaluations every six months.

Table 4: Branch Culture Action Plan

Culture Action Plan	
Issue to be actioned	Employee engagement, satisfaction and culture: <ol style="list-style-type: none"> <li>1. Improving recognition and formal reviews;</li> <li>2. Strengthening communication; and</li> <li>3. Supporting employees' career aspirations in a more formal way.</li> </ol>
Desired outcomes	<ol style="list-style-type: none"> <li>1. Employees are engaged</li> <li>2. Effective leadership</li> <li>3. High Performance</li> <li>4. Collaborative workplace</li> <li>5. Focused on citizens</li> </ol>

### Employee Engagement Survey Performance \*

Survey Participation Rate	2012: 92%	2014: 95%	
Employee Engagement Survey Performance (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
● Overall Engagement	72.7%	88.9%	90%
● Overall Culture	72.5%	90.2%	91%
● Overall Workplace	68.5%	85.4%	88%
● Overall Job Satisfaction	67.8%	80.0%	85%
● Overall Immediate Supervisor	75.4%	83.8%	85%

\*City Manager's Office results included.

## Risk Identification and Emerging Issues

### RISK IDENTIFICATION

The following table identifies the operational risks associated with the Branch. The Likelihood score is from 1-Rare to 5-Almost Certain. The Impact score is from 1-Minor to 5-Worst Case.

Table 5: Risk and Mitigation Strategies

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Political Influence: Policy changes by other orders of government	3	2	Be aware and responsive to political changes of other orders of government.	Branch
Information: Bidding and attracting events	3	3	Be responsive to the changing environment as it relates to attracting and bidding for events.	Branch

### EMERGING ISSUES

Intergovernmental and External Affairs stays current with various emerging issues that the Branch may face. Examples of potential emerging issues include:

#### 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 dependant 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 have 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 Government of Alberta and the federal government. The impact of the reduction in revenues on budget decisions is not known.



## Branch Structure and Programs

The Intergovernmental and Affairs Branch has two program areas – Intergovernmental and Events/External. Through these two program areas the Branch supports and facilitates the implementation and practical application of the Ways.



The following table identifies key branch programs and the functions within the programs:

Table 6: Branch Programs and Functions

Intergovernmental	Events/External
Support policy development and advocacy with other levels of government - regional, provincial and federal.	Engage with international, national and local stakeholders and partners to facilitate the attraction of world class events to support economic development and diversification.
Support Council representatives on the boards and committees of the Capital Region Board (CRB), Alberta Urban Municipalities Association (AUMA) and the Federation of Canadian Municipalities (FCM).	Enhance the City's image and reputation on an international scale.
Provide support/ recommendations and coordinate City responses/ positions on major projects such as the Big City Charter, Municipal Government Act Review and others.	Contribute to establishing social and cultural vibrancy in enhancing Edmonton as an event destination of choice and global city.
Support an understanding of intergovernmental and inter-municipal issues within the organization.	



## Program 1: Intergovernmental Affairs

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.

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 control 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 one city view.

The cost driver for this Program is reflective of City priorities.



Signing of a Memorandum of Understanding (MOU) that will see a revised Municipal Government Act (MGA) in place in 2016.

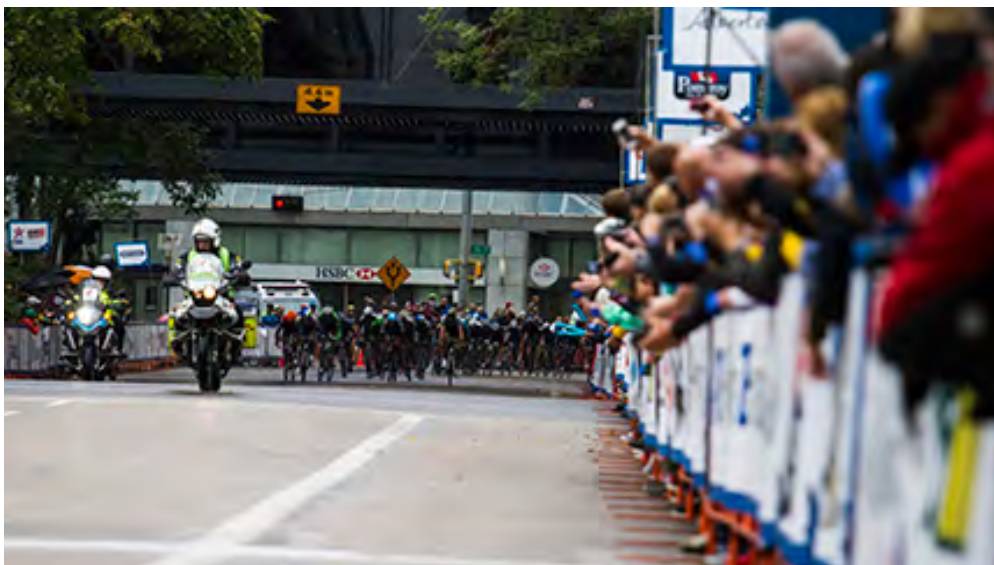
## Program 2: Events/External

Through internal and external partnerships, this program provides 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.



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, which results in many benefits for the City of Edmonton and its citizens. This includes direct economic benefit, broad media and internet reach, and often the development of new facilities, or retrofitting of existing facilities, while enhancing the quality of life for Edmontonians.

Cost drivers include the generation of growth opportunities and Council direction, in particular the implementation of the strategies supporting *The Way We Prosper*.



ITU Triathlon 2014, City Centre, Edmonton

## Planned Changes 2016 - 2018

### Financial Impact

The following Branch Summary Table includes the planned changes, as summarized on the following pages, to deliver the services described in the business plan.

#### Intergovernmental and External Affairs

#### 2016-2018 Plan - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
<b>Revenue &amp; Transfers</b>				
User Fees, Fines, and Permits	-	-	-	-
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-	-
<b>Expenditure &amp; Transfers</b>				
Personnel	1,300	1,300	1,300	1,300
Non-Personnel	2,800	2,800	2,800	2,800
<b>Total Expenditure &amp; Transfers</b>	\$4,100	\$4,100	\$4,100	\$4,100
<b>Net Operating Requirement</b>	<b>\$4,100</b>	<b>\$4,100</b>	<b>\$4,100</b>	<b>\$4,100</b>
<b>Full-time Equivalents</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

### CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

There are no significant incremental changes to revenue or expenditures required to maintain the current service levels.

## Capital Investment

The Intergovernmental and External Affairs Branch does not implement capital programs.

## Appendix

### APPENDIX I - SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target			Branch Strategies, Tactics or Actions
			2016	2017	2018	
The Way Ahead N/A						
Council Initiatives N/A						
CLT Focus Areas N/A						
Effectiveness & Efficiency Measures						
Effectiveness	<u>Client satisfaction in:</u> - Support provided for major events, attractions and hosting requirements. - Advice provided in advancing regional, provincial and federal priorities. - Preparation of briefing material provided for meetings.	Client satisfaction %	100%			Continuously engage with clients to ensure that their needs are accurately captured.  Involve clients in routine Client Satisfaction Surveys to gather feedback on the timeliness of response and demonstration of topic knowledge.
Efficiency	Provide timely and relevant internal briefing to support City participation and input opportunities at various external meetings (e.g., AUMA, CRB, FCM, etc...)	% of time prepared internal briefing shared with City participants at least one day in advance of meeting.	100%			- IEA tries to anticipate information requirements required from various relevant subject matter experts. - Where appropriate, IEA re-uses materials based on previous comments compiled. - Through ongoing relationships, IEA works with external agencies to access agenda materials earlier.