

# Branch — City Manager's Office

## Introduction

The City Manager's Office comprises the City Manager, four 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 that of the 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.



In order to represent the many achievements that have emerged from *The Ways*, the City Manager initiated production of three videos for various audiences: *A City Well Lived* (what it means to work at the City of Edmonton and serve the citizens of Edmonton), *A City Well Built* (a tool to help Edmontonians see the great progress made in a few short years in renewing aging infrastructure and adding new facilities), and *A City of Ideas* (reflecting *The Way Ahead* and building a great city, this video is a snapshot of current accomplishments and longer-term aspirational goals).

The City Manager and Corporate Leadership Team continue to evolve the organization's culture journey. The leadership principles launched in 2011 are increasingly becoming part of how City employees work. As the culture journey moves into its next phase, evidence of a new way of doing business is demonstrated with employee-driven initiatives such as the City of Edmonton United Way campaign. Other initiatives launched from the City Manager's Office include the City Manager's Award of Excellence and the Edmonton Caucus, a group of community partners leading the development of new strategies for raising Edmonton's image and reputation on the national and international stages. Investment in leadership development is an ongoing priority that will see continued benefits for the organization.

The City Manager's Office is coordinating the efforts to achieve Corporate Leadership Team's goal of collaborative work throughout the organization, particularly in improving how we bring matters to Council to ensure comprehensive information is provided for good decision-making.

The City Manager continues to forge relations with all orders of government and the capital region, strengthening partnerships to achieve mutual gains.

The City Manager leads administration in Edmonton's transformational projects such as City Centre Redevelopment, LRT expansion and downtown development.



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### Approved 2013 Budget - Branch Summary

(\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
<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>Expenditure &amp; Transfers</b>					
Personnel	856	949	1,008	59	6.2
Materials, Goods & Supplies	15	19	19	-	-
External Services	24	39	39	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Services	34	16	38	22	137.5
Utilities & Other Charges	114	73	73	-	-
Transfer to Reserves	63	-	-	-	-
Subtotal	1,106	1,096	1,177	81	7.4
Intra-municipal Recoveries	-	-	-	-	-
<b>Total Expenditure &amp; Transfers</b>	<b>1,106</b>	<b>1,096</b>	<b>1,177</b>	<b>81</b>	<b>7.4</b>
<b>Net Operating Requirement</b>	<b>\$ 1,106</b>	<b>\$ 1,096</b>	<b>\$ 1,177</b>	<b>\$ 81</b>	<b>7.4</b>
<b>Full-time Equivalents</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>-</b>	<b>-</b>

### Budget Changes for 2013

(\$000)

#### Expenditures & Transfers - Changes

##### Personnel \$59

Movement within the salary ranges, changes in benefits, and cost of living increase account for \$59.

##### Intra-municipal Services \$22

This increase relates to the additional cost of parking (\$11) and facility maintenance costs (\$11), previously unbudgeted.