

Department — Corporate Services

Introduction

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

The budget presented in this overview will enable Corporate Services to maintain the current level of service across all major activities, while enhancing leadership and oversight for the organization. The expenditure increase for 2013 is driven primarily by wage settlements as per the approved union agreements. This is being offset by a reduction in Workspace Edmonton implementation costs and increased intra-municipal recoveries. The resulting tax levy increase for the Department is 2.6%.

Included in the budget are service packages for the 2013 General Election and Information Technology Impacts of Capital. The election will add a contingent of temporary positions and an expenditure increase of \$1,200; all costs above the ongoing base funding will be recovered through the school boards. The \$291 increase in Information Technology costs will provide maintenance and additional functionality for business unit applications across the corporation.

In the budget, the Department has identified increased recoveries from the Utilities and Enterprise branches through Shared Services billing of \$0.7 or 3.9%.

This increase is reflected in the Intra-municipal Recoveries expenditure categories and varies between Branches. The distribution of recoveries has been affected by shifts in recovery level from the various paying Branches. For many of the service providers, this has resulted in a net decrease in recoveries despite minimal change in service levels. The model will be reviewed in 2013 with the intention of stabilizing the recovery amounts moving forward.

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

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

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

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

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

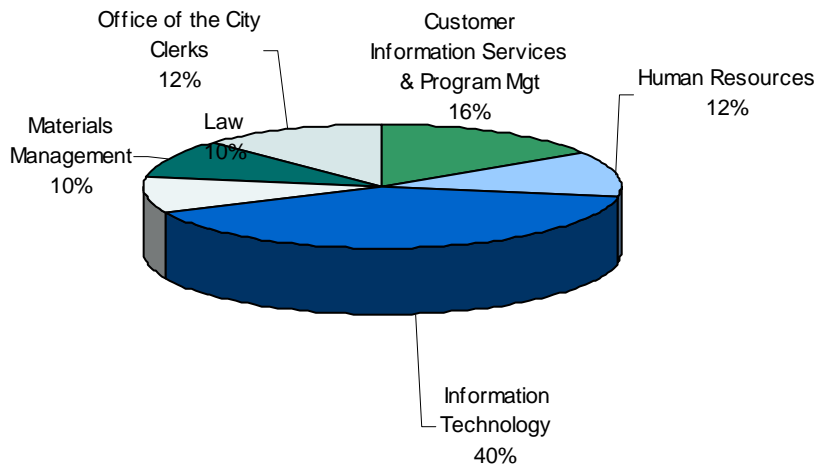
BRANCHES AND PROGRAMS						
Customer Information Services	Fleet Services	Human Resources	Information Technology	Law	Materials Management	Office of the City Clerk
311	Emergency Vehicles and External Fleet Maintenance	HR Client Support and Services	Applications Services	Corporate Security	Corporate Mail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

Department — Corporate Services

Approved 2013 Budget – Department Summary by Branch (\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Customer Information Services & Program Mgt	\$ 58	\$ -	\$ -	-	-
Human Resources	19	-	-	-	-
Information Technology	246	-	-	-	-
Law	28	-	-	-	-
Materials Management	395	293	293	-	-
Office of the City Clerks	745	1,089	2,198	1,109	101.9
	-	-	-	-	-
Total Revenue & Transfers	<u>1,491</u>	<u>1,382</u>	<u>2,491</u>	<u>1,109</u>	<u>80.2</u>
Expenditure & Transfers					
Customer Information Services & Program Mgt	13,861	14,388	15,132	744	5.2
Human Resources	11,514	10,685	11,232	547	5.1
Information Technology	36,657	39,773	38,658	(1,115)	(2.8)
Law	8,494	8,703	9,189	486	5.6
Materials Management	9,093	8,485	9,514	1,029	12.1
Office of the City Clerks	8,033	10,171	11,943	1,772	17.4
	-	-	-	-	-
Total Expenditure & Transfers	<u>87,652</u>	<u>92,205</u>	<u>95,668</u>	<u>3,463</u>	<u>3.8</u>
Net Operating Requirement	\$ 86,161	\$ 90,823	\$ 93,177	\$ 2,354	2.6

Expenditures by Branch



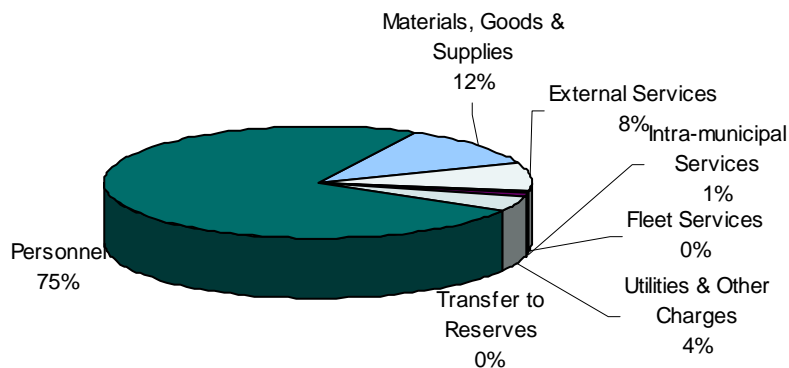
Department — Corporate Services

Approved 2013 Budget – Department Summary by Category (\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	1,430	1,382	2,326	944	68.3
Grants	61	-	165	165	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>1,491</u>	<u>1,382</u>	<u>2,491</u>	<u>1,109</u>	<u>80.2</u>
Expenditure & Transfers					
Personnel	84,066	93,410	97,042	3,632	3.9
Materials, Goods & Supplies	12,343	15,321	15,097	(224)	(1.5)
External Services	19,325	8,216	10,962	2,746	33.4
Fleet Services	829	148	186	38	-
Intra-municipal Services	1,186	1,439	1,692	253	17.6
Utilities & Other Charges	4,487	5,715	5,726	11	0.2
Transfer to Reserves	1,058	-	-	-	-
Subtotal	123,294	124,249	130,705	6,456	5.2
Intra-municipal Recoveries	(35,642)	(32,044)	(35,037)	(2,993)	9.3
Total Expenditure & Transfers	<u>87,652</u>	<u>92,205</u>	<u>95,668</u>	<u>3,463</u>	<u>3.8</u>
Net Operating Requirement	86,161	90,823	93,177	2,354	2.6
Full-time Equivalents	1,000.0	1,002.9	1,017.9	15.0	

Budget details are provided at the Branch level

Expenditures by Category



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