

Department — Office of the City Manager

Introduction

The City Manager is the Chief Administration Officer for the City of Edmonton as defined by the Government of Alberta Municipal Government Act and the City Administration Bylaw.

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

Corporate Communications Branch is responsible for ensuring the City of Edmonton image, reputation and brand are maintained and enhanced. The two-way communications between Edmontonians and City staff who deliver services is strategically planned and supported by Corporate Communications. The Branch is responsible for media relations, on-line communications planning, public involvement, crisis management, advertising and publications.

Intergovernmental and External Affairs Branch develops, implements and supports strategies and initiatives to assist the City of Edmonton in fostering relationships with and influencing other orders of government and external stakeholders. The Branch is responsible for attracting major events to Edmonton.

Increasing the City of Edmonton workforce capacity continues to be a priority of the City Manager. This includes:

- working as a corporation by acting as “one city”;
- having clear roles and responsibilities;

- continuing to strengthen accountability and transparency;
- setting and monitoring performance measures that measure progress on implementing the six *Ways* plans; and
- engaging employees in the goal of fostering innovation to deliver more responsive, cost-effective services, and enhancing the confidence and trust of Edmontonians.

A primary goal for the City is to develop and implement strategies to enhance Edmonton's image on the national and international stages. In 2013, work will be done to advance the City's image and reputation, and a more structured and focused approach to the attraction and bidding of events. To support this work, there are two funded service packages.

In addition, Intergovernmental and External Affairs has two service packages for targeted special events: one funded, for the Winter Cities Ice and Snow Congress; and one unfunded for Canada Basketball.

Details of these service packages are contained in the respective Branch's Sections.



BRANCHES AND PROGRAMS

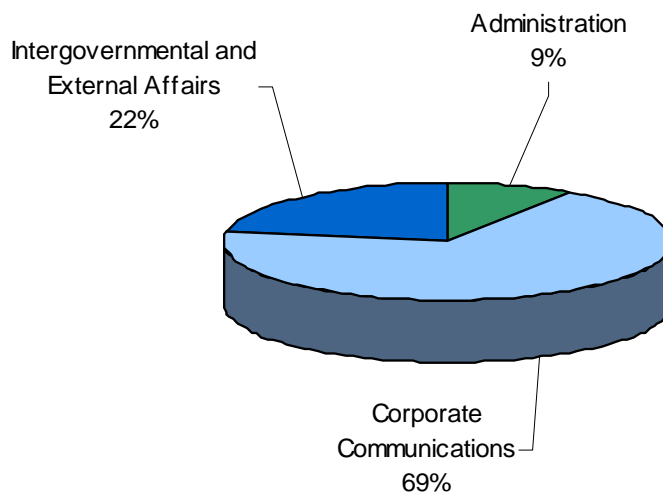
Corporate Communications	Intergovernmental and External Affairs	City Manager's Office
Public Communications	Intergovernmental Affairs	City Manager
Internal Communications	Events/External	
City Image, Reputation and Marketing		

Department — Office of the City Manager

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

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
City Manager's Office	\$ -	\$ -	\$ -	\$ -	-
Corporate Communications	23	75	15	(60)	(80.0)
Intergov't and External Affairs	-	-	-	-	-
Total Revenue & Transfers	<u>23</u>	<u>75</u>	<u>15</u>	<u>(60)</u>	<u>(80.0)</u>
Expenditure & Transfers					
City Manager's Office	1,106	1,096	1,177	81	7.4
Corporate Communications	7,313	6,731	8,690	1,959	29.1
Intergov't and External Affairs	1,325	1,623	2,797	1,174	72.3
Total Expenditure & Transfers	<u>9,744</u>	<u>9,450</u>	<u>12,664</u>	<u>3,214</u>	<u>34.0</u>
Net Operating Requirement	\$ 9,721	\$ 9,375	\$ 12,649	\$ 3,274	34.9

Expenditures by Branch



Department — Office of the City Manager

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.	\$ 23	\$ 75	\$ 15	\$ (60)	(80.0)
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	23	75	15	(60)	(80.0)
Expenditure & Transfers					
Personnel	7,775	8,498	9,467	969	11.4
Materials, Goods & Supplies	151	133	173	40	30.1
External Services	2,142	1,421	3,713	2,292	161.3
Fleet Services	-	-	-	-	-
Intra-municipal Services	149	93	127	34	36.6
Utilities & Other Charges	384	360	390	30	8.3
Transfer to Reserves	80	-	-	-	-
Subtotal	10,681	10,505	13,870	3,365	32.0
Intra-municipal Recoveries	(937)	(1,055)	(1,206)	(151)	14.3
Total Expenditure & Transfers	9,744	9,450	12,664	3,214	34.0
Net Operating Requirement	\$ 9,721	\$ 9,375	\$ 12,649	\$ 3,274	34.9
Full-time Equivalents	75.8	77.8	81.4	3.6	

Budget details are provided at the Branch level

Expenditures by Category

