

# Department — Corporate Services

## Introduction

Corporate Services plays a role in almost every aspect of the City’s operations and supports and enables the delivery of programs and services by City departments.

**“We bring expertise along with a corporate perspective as we work in partnership with operating areas to deliver programs and services to Edmontonians.”**

- Kate Rozmahel, General Manager

Corporate Services offers expertise in the fields of law, information technology, contract management, procurement, human resources, fleet services, municipal governance, citizen information services, and corporate culture.

The Department’s focus is creating value for the City, delivering service excellence, enhancing strategic relationships, and engaging and empowering employees. In all areas of Corporate Services, process and technology improvements are underway to improve efficiency and effectiveness.

Corporate Services has demonstrated corporate leadership through the savings being brought forward as part of the 2% innovation program. By adopting new technologies and process innovations in Fleet Services, improving management of employee health and workplace injuries, and renegotiating technology contracts, Corporate Services has achieved City-wide budget reductions of \$5.8 million that can be repurposed.

In 2015, the Department will continue looking for opportunities to improve how it delivers services to departments and to Edmontonians. It will also lead projects that advance the Open City initiative.

The approved budget for Corporate Services in 2015 reflects an expenditure increase of 3.7%, with a net tax levy increase of 3.0%. The predominant driver of this increase is inflation of personnel costs, with some growth funding for additional positions and resources. Corporate Services is committed to continuous improvement to ensure that the department delivers efficient and valued service.

### BRANCHES AND PROGRAMS

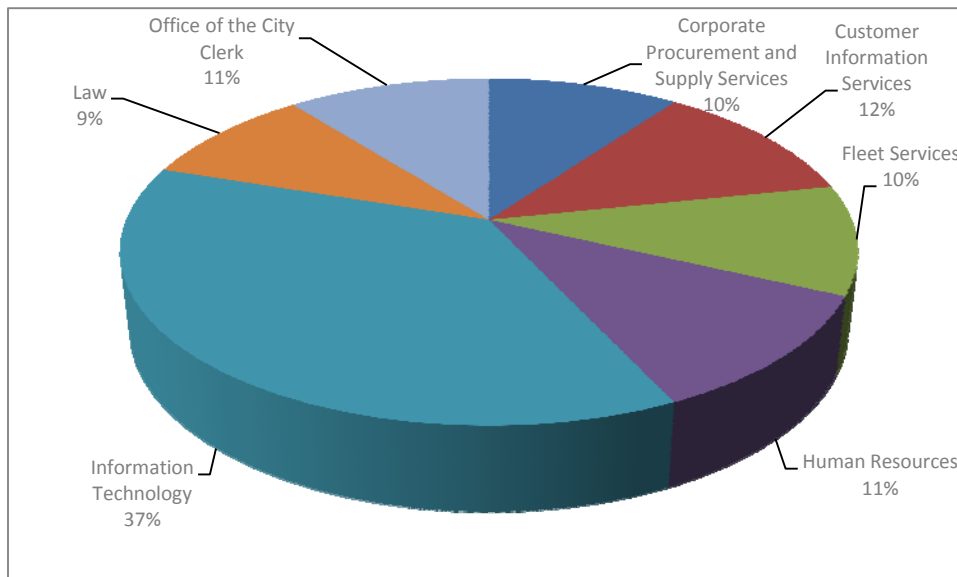
Corporate Procurement and Supply Services	Customer Information Services	Fleet Services	Human Resources	Information Technology	Law	Office of the City Clerk
Corporate Procurement	311	Fleet Operations	HR Client Support and Services	Application Services	Corporate Security	Elections and Census
Digital Print Centre and Mail Services	Corporate Web Office	Municipal Fleet Maintenance	Payroll, Benefits and Pension Administration	Corporate IT Services	Legal Services	Governance, Tribunals, Corporate Records and Administration
Supply Chain Management	Inside Information	Transit Fleet Maintenance	Recruitment and Staff Support Services	Infrastructure Services	Risk Management	
				Program Management and Corporate Initiatives		

# Department — Corporate Services

## Approved 2015 Budget – Department Summary by Branch

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
<b>Revenue &amp; Transfers</b>					
Corporate Procurement & Supply Services	404	293	293	-	-
Customer Information Services	-	-	-	-	-
Fleet Services	11,212	10,705	11,511	806	7.5
Human Resources	26	-	-	-	-
Information Technology	1	-	-	-	-
Law	43	-	-	-	-
Office of the City Clerk	1,940	833	1,171	338	40.6
<b>Total Revenue &amp; Transfers</b>	<b>\$13,626</b>	<b>\$11,831</b>	<b>\$12,975</b>	<b>\$1,144</b>	<b>9.7</b>
<b>Net Expenditure &amp; Transfers</b>					
Corporate Procurement & Supply Services	9,283	11,041	11,343	302	2.7
Customer Information Services	13,690	12,868	13,191	323	2.5
Fleet Services	8,780	10,705	11,511	806	7.5
Human Resources	9,646	12,270	12,527	257	2.1
Information Technology	42,288	42,129	42,326	197	0.5
Law	8,958	9,502	10,480	978	10.3
Office of the City Clerk	12,460	10,360	11,754	1,394	13.5
<b>Total Expenditure &amp; Transfers</b>	<b>\$105,105</b>	<b>\$108,875</b>	<b>\$113,132</b>	<b>\$4,257</b>	<b>3.9</b>
<b>Net Operating Requirement</b>	<b>\$91,479</b>	<b>\$97,044</b>	<b>\$100,157</b>	<b>\$3,113</b>	<b>3.2</b>

Net Expenditures by Branch



## Department — Corporate Services

### Approved 2015 Budget – Department Summary by Category

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, and Permits	2,308	1,126	1,464	338	30.0
Grants	106	-	-	-	-
Transfer from Reserves	-	-	-	-	-
External Maintenance Revenue	8,673	7,878	8,719	841	10.7
External Fuel Revenue	2,539	2,827	2,792	(35)	(1.2)
<b>Total Revenue &amp; Transfers</b>	<b>\$13,626</b>	<b>\$11,831</b>	<b>\$12,975</b>	<b>\$1,144</b>	<b>9.7</b>
<b>Expenditure &amp; Transfers</b>					
Personnel	165,401	171,793	175,874	4,081	2.4
Materials, Goods, and Supplies	49,032	48,393	52,793	4,400	9.1
Fuel	42,181	41,984	43,120	1,136	6.2
External Services	31,029	22,846	23,832	986	4.3
Fleet Services	131	130	133	3	2.3
Intra-municipal Charges	12,571	3,681	4,228	547	14.9
Utilities & Other Charges	29,917	11,058	12,544	1,486	13.4
Transfer to Reserves	1,077	22,705	21,747	(958)	(4.2)
Subtotal	331,339	322,590	334,271	11,681	3.6
Intra-municipal Recoveries	(48,586)	(39,764)	(41,614)	(1,850)	4.7
Intra-municipal Maintenance Recoveries	(136,981)	(133,694)	(138,142)	(4,448)	3.3
Intra-municipal Fuel Recoveries	(40,667)	(40,257)	(41,383)	(1,126)	2.8
<b>Total Expenditure &amp; Transfers</b>	<b>\$105,105</b>	<b>\$108,875</b>	<b>\$113,132</b>	<b>\$4,257</b>	<b>3.9</b>
<b>Net Operating Requirement</b>	<b>\$91,479</b>	<b>\$97,044</b>	<b>\$100,157</b>	<b>\$3,113</b>	<b>3.2</b>
<b>Full-time Equivalents</b>	1,771.6	1,780.6	1,796.6	16.0	

Budget details are provided at the Branch level.