

Office of the City Manager

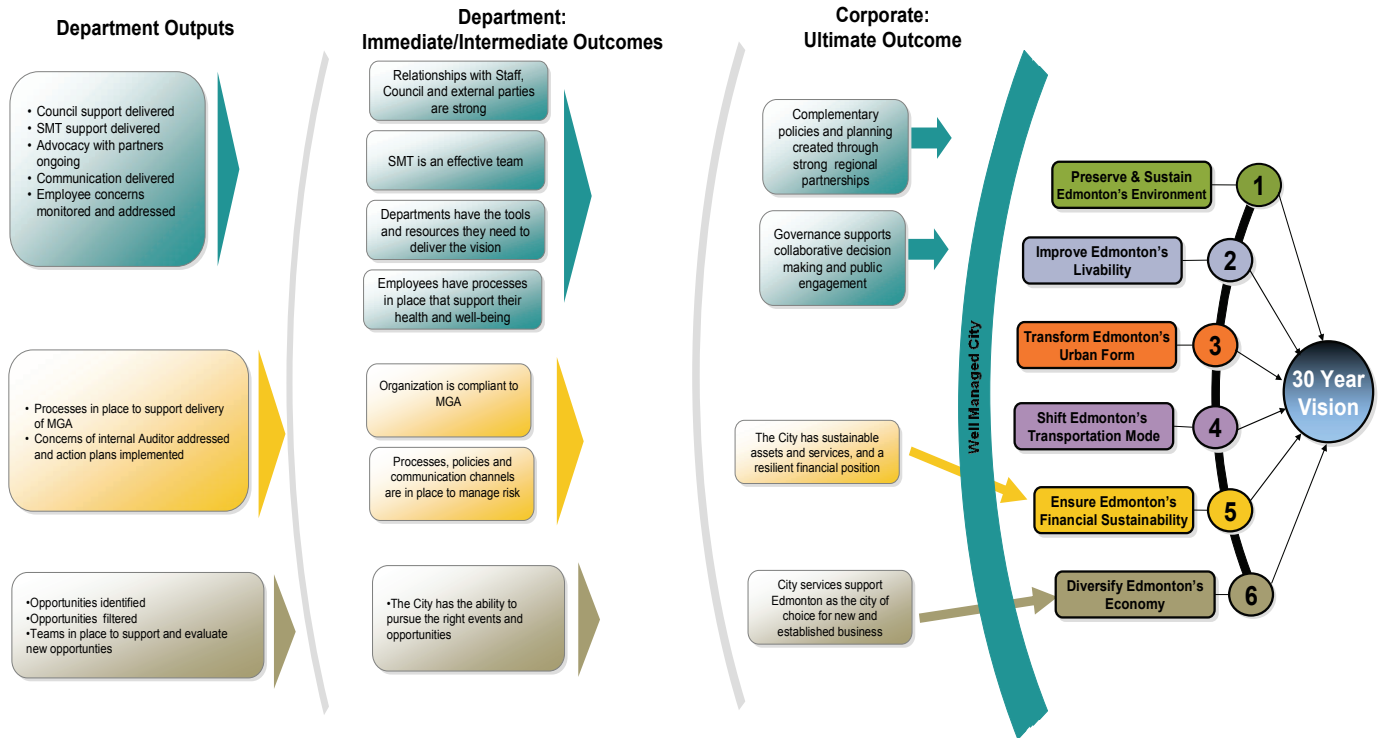
Program Description

- The City Manager is the Chief Administrative Officer for the City of Edmonton appointed by and reporting to City Council. The City Manager's main duties are defined by the Government of Alberta Municipal Government Act and the City Administration Bylaw. The Office of the City Manager provides leadership in pursuing national and international hosting opportunities and the coordination of civic involvement in events.
- The objectives of the City Manager's Office are:
 - Provide direction to the City Administration;
 - Establish the structure of the Administration;
 - Establish and implement administrative policies;
 - Advise and inform Council on the operation and affairs of the municipality;
 - Administer employee-related and labour relations matters;
 - Provide leadership in program delivery;
 - Promote community development; and
 - Other duties as defined in the Administration Bylaw or as directed by City Council.



Office of the City Manager

Strategic Road Map



Outcome	Measures
Relationships with Staff, Council and external parties are strong	<ul style="list-style-type: none"> % increase in Stakeholder satisfaction- Staff, Council, External Parties
SMT is an effective team.	<ul style="list-style-type: none"> Implementation of the corporate vision through effective leadership
Departments have the tools and resources they need to deliver the vision.	<ul style="list-style-type: none"> Department budgets include tools and resources to deliver the vision.
Engaged employees	<ul style="list-style-type: none"> Continued improvement in the employee engagement survey results
Processes, policies and communication are in place to manage risk.	<ul style="list-style-type: none"> Survey- effective communication with Council, SMT and staff % Audit Recommendations outstanding beyond implementation timeline Number of instances of-non compliance
The City has the ability to pursue the right events and opportunities.	<ul style="list-style-type: none"> Anticipate and respond quickly to major events and opportunities Survey- positive impact from events (met goals)

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Notes	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
Revenue & Transfers								
Total Revenue & Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Expenditure & Transfers								
Personnel	895	972	195	-	-	1,167	20.1	1,197
Materials, Goods & Supplies	29	29	-	-	-	29	-	30
External Services	194	131	18	(49)	500	600	358.0	102
Intra-municipal Services	16	18	-	-	-	18	-	18
Other Charges	105	74	2	-	-	76	2.7	78
Subtotal	1,239	1,224	215	(49)	500	1,890	54.4	1,424
Intra-municipal Recoveries	-	-	-	-	-	-	-	-
Total Expenditure & Transfers	1,239	1,224	215	(49)	500	1,890	54.4	1,424
Net Operating Requirement	\$ 1,239	\$ 1,224	\$ 215	\$ (49)	\$ 500	\$ 1,890	54.4	\$ 1,424
Full-time Equivalents	7.0	7.0	-	-	-	7.0	-	7.0

* Cost Impact include: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes.

Budget Changes for 2010 (\$000)

Revenue & Cost Impacts on 2009 Services

Cost Changes

96	Inflation - Personnel
-	Annualization of 2009 services
99	Historical Adjustment - Personnel
5	Inflation - Non-Personnel
15	2009 One-Time Reduction Add Back
-	LAPP
215	Total Cost Changes
215	Net Operating Requirement

Service & Budget Review

(49)	Consulting
(49)	Net Operating Requirement

Service Needs

500	EXPO
500	Net Operating Requirement