

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.

As part of the leadership direction, the City Manager is advancing five areas of Well-Managed City: strategic direction, corporate culture, organizational framework, continuous improvement and communication (internal and external communication). Working with his team of six general managers and the chief communications officer, eight strategic focus areas have been identified to achieve the following corporate outcomes:

- Delivery of valued, quality, cost-effective services to citizens;
- Diverse, engaged, and innovative employees involved in service delivery contributing to achieving the City's vision, goals and outcomes;
- Well-managed and sustainable assets and services—ensuring a resilient financial position and balanced revenue streams;
- Attracting talent and investment to make Edmonton nationally and internationally competitive; and
- Embracing the City's relationships with people and partners to deliver services to its citizens.

In working towards achieving the corporate outcomes, the Corporate Leadership Team also launched the Leadership Principles to staff. It is believed that regardless of the position that staff hold within the City, a leader with the City of Edmonton is a visionary, credible and trusted role model who inspires and challenges others to achieve their full potential. The following five Leadership Principles were developed to help achieve this expectation:

- We are one city: As employees we have a shared vision and work in a collaborative and integrated manner to ensure that many voices make the whole.
- We are proud to serve the public: We serve citizens and businesses in our community with honour and we are a foundation for a broader accomplishment, by treating people with respect and professionalism.
- As stewards we lead: We are in a position of trust and take responsibility for the future, not through ownership but by stewardship.
- We do as we say: As employees we lead by example, we are accountable, honest and trustworthy.

- I make a difference every day: Leadership begins with each and every employee of the City of Edmonton, so this principles encourages employees to be engaged, have a positive attitude and be effective, because what we do as an individuals makes a difference for the whole.

Service and Budget Review

For the 2012 Service and Budget Review, the City Manager's Office reduced its program funds by \$75,000 which were accepted as Corporate Opportunities. This reduction impacts car allowance, recruiting, and small program expenses.

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Approved 2012 Budget - Branch Summary (\$000)

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ -	\$ -	\$ -	\$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure & Transfers					
Personnel	1,062	911	11	922	1.2
Materials, Goods & Supplies	49	29	(10)	19	(34.5)
External Services	46	102	(63)	39	(61.8)
Fleet Services	-	-	-	-	-
Intra-municipal Services	15	15	1	16	6.7
Utilities & Other Charges	127	71	2	73	2.8
Transfer to Reserves	-	-	-	-	-
Subtotal	<u>1,299</u>	<u>1,128</u>	<u>(59)</u>	<u>1,069</u>	<u>(5.2)</u>
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	<u>1,299</u>	<u>1,128</u>	<u>(59)</u>	<u>1,069</u>	<u>(5.2)</u>
Net Operating Requirement	\$ 1,299	\$ 1,128	\$ (59)	\$ 1,069	(5.2)
Full-time Equivalents	7.0	6.0	-	6.0	

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Budget Changes for 2012 (\$000)

Expenditures & Transfers - Changes

Personnel (\$11)

Movement within the salary ranges, changes in benefits and the last year of a 3 year 1% contribution increase to LAPP account for \$21. The Corporate Opportunities reduction account for \$10.

Material, Goods & Supplies (\$10)

The increase relates to inflation at \$1K. The Service and Budget Review reductions account for \$11.

External Services (\$63)

Inflationary costs account for \$2. The reduction of \$65 relate to Corporate Opportunities.

Intra-municipal Services \$1

The increase relates to inflation.

Utilities & Other Charges \$2

The increase relates to inflation.

Full-time Equivalents - Changes

There is no change to Full-time Equivalents.