

Department — Corporate Services

Introduction

The Corporate Services department delivers effective and efficient service to the organization. Every day, employees in Corporate Services support the mission to provide expert knowledge and innovative business solutions that support client business outcomes and responsive services for citizens. The values of collaboration, honesty, integrity, respect, and safety provide guidance as we work to *CREATE SUCCESS* for the City of Edmonton.

We Partner.

With expertise in seven service areas, Corporate Services allows other City departments to focus on their core business as we partner with them to assist with their administrative needs. Fleet Services works closely with branches such as Parks and Fire Rescue Services to ensure they have the transportation resources required to deliver frontline services to citizens.



We Innovate.

The City of Edmonton is adaptable and responsive to the needs of its citizens. Corporate Services brings together innovative client solutions in the areas of technology, process, and people to support our clients. The City is a leader in the use of cloud computing technology and open solutions that enable employees to provide better services to citizens in a more useful, accessible and cost-effective way.



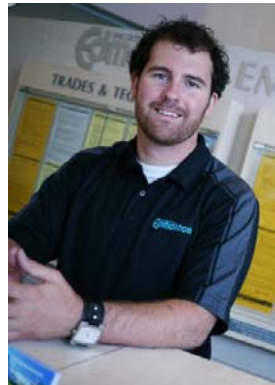
We Lead.

With a culture of constant improvement, Corporate Services has become a leader in the provision of client services. The continued roll-out of the Sustainable Purchasing Program establishes the City of Edmonton as a leader in corporate social responsibility.



We Excel.

Corporate Services works closely with clients and business partners to meet and anticipate the need for people, information, and equipment. In 2011, Materials Management was the only government agency in Canada to receive the National Purchasing Institute's *Achievement of Excellence in Procurement Award*.



BRANCHES						
Customer Information Services (CIS)	Human Resources (HR)	Information Technology (IT)	Law	Materials Management (MM)	Office of the City Clerk (OCC)	Fleet Services
311 Inside Information Web Office	Labour Relations and Compensation Occupational Health and Wellness Payroll, Benefits, and Pension Administration Recruitment and Staff Support Services HR Strategy and Program Development	Partner Management and Infrastructure Solutions Strategy and Innovation Enterprise Solutions Enterprise Architecture Implementation	Legal Advice and Representation Risk Management Corporate Security	Procurement Supply Chain Management Corporate Mail Processing Digital Print Services	Census and Election Services Corporate Records Tribunal Management Civic Agencies Information Services and FOIP Council Services and Administration Governance and Legislative Services Corporate Memberships and Initiatives	Fleet Procurement Strategy and Advice Fleet Maintenance and Repair Fleet Administration Fleet Engineering Services Fleet Safety Fuel Management

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STRATEGIC ROADMAP

10-YEAR GOAL



CORPORATE OUTCOMES


- The City of Edmonton delivers valued quality, cost-effective services to its citizens
- Diverse, engaged and innovative employees involved in service delivery contribute to achieving goals and outcomes
- The City of Edmonton embraces its relationship with people and partners to deliver services to its citizens

DEPARTMENT OUTCOMES

- Excellence – Corporate Services delivers valued services in an efficient manner to enhance the capacity of the organization
- Leadership – Individuals and the collective organization recognize and take advantage of opportunities that add value to the delivery of services to its citizens
- Partnerships – Corporate Services participates and is engaged as a valued partner in the delivery of services to its citizens
- Innovation – The City leverages the diverse experience and skill sets across multiple stakeholders to bring forward innovative solutions for the organization

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DEPARTMENT SCORECARD

10-YEAR GOAL	DEPARTMENT MEASURES	STATUS	TREND	3-YEAR TARGET	2010 ACTUAL	2011 FORECAST
	Days to fill permanent positions	■	▼	<52	50	49
	% of tendered purchases by number			TBD	31%	31%
	% of tendered purchases by value			TBD	75%	92%
	% of fleet availability needs are met	■	▼	84%	89%	85%
	Ability to participate in or find information concerning City Council activities			TBD	n/a	73%
	Customer Information Services citizen utilization levels	■	▲	13,900,000	9,358,000	11,800,000
	% of client satisfaction with IT Services	■		76%	69%	72%
	Corporate insurance premium to asset ratio	■	▼	< 0.50%	0.47%	0.41%
	% amount paid to resolve legal action compared to amount claimed	■	▼	< 10.0%	6.3%	0.6%
	% of IT growth projects that were delivered time and on-budget and meet business requirements/objectives			TBD	n/a	n/a

LEGEND

STATUS	DESCRIPTION	TREND	DESCRIPTION
■	Measure is meeting or exceeding established target	▲	Measure is trending favourably up over last reporting period
■	Measure is moderately off of established target	▲	Measure is trending unfavourably up over last reporting period
■	Measure is not meeting established target	■	Measure has not changed over last reporting period
		▼	Measure is trending unfavourably down over last reporting period
TBD - In development	n/a - Currently not available	▼	Measure is trending favourably down over last reporting period

Customer Information Services citizen utilization levels are the total of web access and phone calls to 311. Current trends project that the 3-year target will be achieved by 2013.

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Summary and Highlights of 2012 Budget

Through the strategic use of technology, people, and processes, Corporate Services has demonstrated innovative service provision to a growing corporation for many years.

Overall, Corporate Services has a net operating increase of 1%. This increase includes new funding related to the biennial municipal census, implementation costs related to Workspace Edmonton, increased costs for annual software maintenance, and funding for *Edmonton Salutes*.

The costs of these new programs and services have been offset by implementing service reductions to meet corporate targets. The timeliness and quality of supporting services are expected to be impacted based on the proposed budget, as the continued implementation of innovations and efficiencies can no longer maintain current service levels.

Service Reductions & Eliminations

With 311 call volumes estimated to be over two million in 2012, and no budget for additional staff, average wait times for citizens to speak with an agent will increase to at least 60 seconds from the current standard of less than 25 seconds. While 311 has implemented improved call routing and training resulting in efficiencies, these gains have not been able to offset the growing demand for service.

Changes to Human Resources as a result of this budget will be reflected in a variety of service reductions, including workforce planning, employee engagement, and corporate culture support initiatives. The elimination of three FTEs will result in a decrease in service and require client areas to assume certain responsibilities.

The Law branch provides security services to City facilities throughout Edmonton including Chancery Hall and Century Place. In 2012, 24/7 security guards will be replaced with remote monitoring and on-demand response. Security guards are used by Corporate Properties to handle many aspects of building operations - general inquiries, elevator incidents, water leaks, key control, etc. The guards also monitor and are first responders to fire and access control alarms, monitor parking between the buildings, patrol the Century Place parkade, and act as Chief Evacuation Officers for fire alarms. In 2012, these responsibilities will need to be assumed by other areas.

In 2012, Materials Management will decentralize the provision of hired equipment dispatch and payment administration responsibilities to other areas of the corporation. Within the overall scope of services provided by the Materials Management branch, this reduction was put forward as it has the least impact on the core services that Materials Management provides to the corporation. The impact of this change will be a shifting of responsibility to client areas from the current centralized dispatch model which will result in additional work within departments to dispatch and process payments for hired equipment.

With an increased reliance on technology throughout the corporation, the Information Technology branch faces the challenge of maintaining appropriate support levels for clients as well as moving forward with the corporate IT strategy. The IT branch has eliminated four management FTEs in 2011 with an additional seven staff FTEs planned for elimination in 2012. The seven staff positions are supervisory positions responsible for service delivery staff. The CIO and IT Directors will continue to review the structure of the IT branch in 2012 ensuring that we maintain or even enhance service delivery by leveraging innovation, process streamlining, and a greater focus on service priorities.

The Office of the City Clerk has eliminated two supervisory positions (one in Assessment Review Board and one in Elections and Census) and has cut costs on a one-time basis for the Assessment Review Board. These cuts will reduce the Office's ability to respond to new and emerging issues, but service to the public is not expected to be affected.

Recent years have seen the City of Edmonton undergo significant transformational changes including the adoption of *The Ways* and a significant increase in capital investment and service growth. Corporate Services has adapted to these transformational changes with an attitude towards constant improvement and responsible, strategic fiscal management approaches. While this culture will encourage the development of new and innovative approaches to client services, the 2012 budget does not provide the resources necessary to maintain the standard of quality and service that is expected by both internal and external clients.

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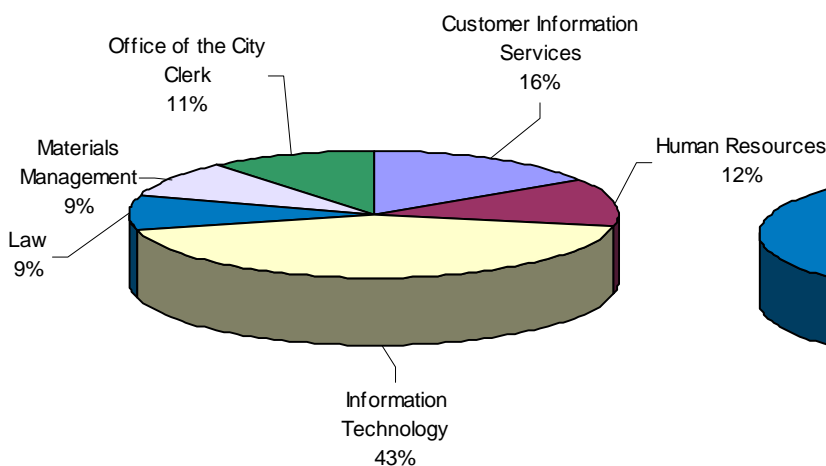
Approved 2012 Budget – Department Summary (\$000)

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 4,331	\$ 1,568	\$ 69	\$ 1,637	4.4
Grants	21	-	-	-	
Transfer from Reserves	(6)	-	-	-	
Total Revenue & Transfers	<u>4,346</u>	<u>1,568</u>	<u>69</u>	<u>1,637</u>	4.4
Expenditure & Transfers					
Customer Information Services	12,210	14,666	(360)	14,306	(2.5)
Human Resources	12,827	11,875	(956)	10,919	(8.1)
Information Technology	37,360	37,008	1,798	38,806	4.9
Law	9,555	8,657	(658)	7,999	(7.6)
Materials Management	8,712	8,695	(600)	8,095	(6.9)
Office of the City Clerk	10,266	8,051	1,684	9,735	20.9
Total Expenditure & Transfers	<u>90,930</u>	<u>88,952</u>	<u>908</u>	<u>89,860</u>	1.0
Net Operating Requirement	\$ 86,584	\$ 87,384	\$ 839	\$ 88,223	1.0
Full-time Equivalents	975.0	1,000.0	(12.0)	988.0	

Budget details are provided at the Branch level

Fleet Services is presented as a separate budget

Where the Budget will be spent



Funding by source

