

Office of the Deputy City Manager

Mission

To enhance the City's strategic performance:

- Improve and align long-range strategic planning
- Develop, accelerate and integrate city-wide programs
- Build organizational capacity for a sustainable City, and
- Anticipate and respond to any natural or human-made issue, emergency or disasters

Our Road Map

Overview

The Deputy City Manager's Office was established in April 2008. Functional areas have been organized around three practice areas:

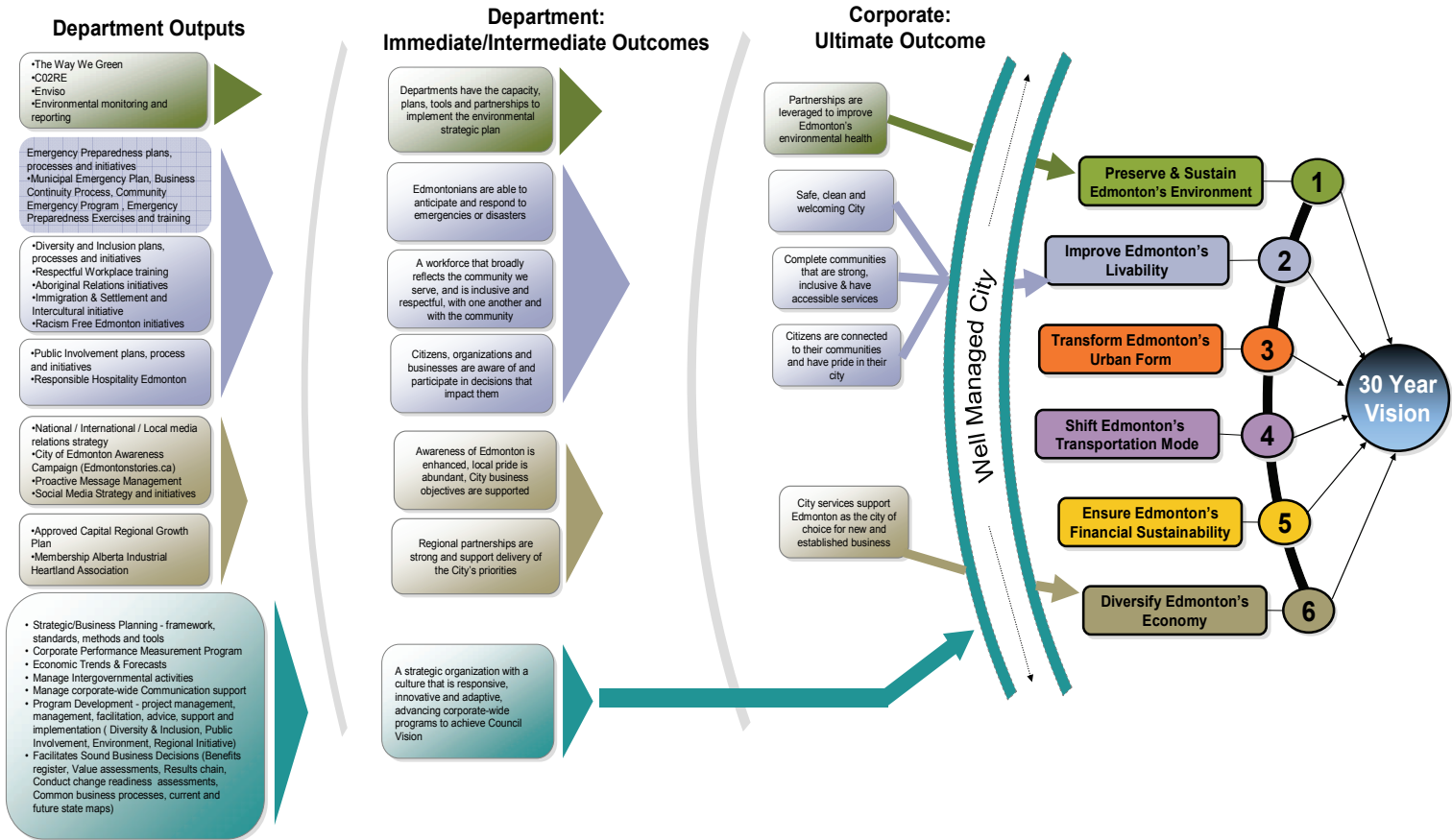
- **Strategic Management** - to provide Senior Management Team with the support, information and communications needed to develop long-term strategies.
- **Program Management** - to develop, manage and coordinate cross-departmental programs and projects best executed from a corporate level position.
- **Transformation Management** - to provide business decision tools and support to the corporation as we change and grow.

Major Services & Activities



Office of the Deputy City Manager

Strategic Road Map



Outcome	Measures
Departments have the capacity, plans, tools and partnerships to implement the environmental strategic plan	<ul style="list-style-type: none"> Achievement of targets for strategic objectives contained in the environmental strategic plan
Edmontonians are able to anticipate and respond to emergencies or disasters	<ul style="list-style-type: none"> % of events that were anticipated and successfully responded to % of staff in emergency preparedness training and exercises
A workforce that broadly reflects the community we serve, and is inclusive and respectful, with one another and with the community	<ul style="list-style-type: none"> Diversity of workforce broadly reflects diversity of population available for work Evaluation of Respectful Workplace training by participants and staff Citizens report respectful and inclusive experiences with City services and facilities
Citizens, organizations and businesses are aware of and participate in decisions that impact them	<ul style="list-style-type: none"> Increase awareness and participation in public involvement process Evaluation of Public Involvement process (by decision makers, participants, staff) Increase perception of Edmonton as a safe City among citizens and visitors
Awareness of Edmonton is enhanced, local pride is abundant, City business objectives are supported	<ul style="list-style-type: none"> % increase in national stories positively mentioning Edmonton % of Edmontonians recommend Edmonton as a good place to live/visit/do business
Regional partnerships are strong and support delivery of the City's priorities	<ul style="list-style-type: none"> Increased conformance to Capital Region Growth Plan Decisions of neighbouring municipalities conform/support Capital Region Growth Plan
A strategic organization with a culture that is responsive, innovative and adaptive, advancing corporate-wide programs to achieve Council Vision	<ul style="list-style-type: none"> Impact of DCMO managed strategic initiatives, project and programs (advancement, % of benefits realized, projects delivered on time and on budget) % of stakeholders agree that the department is integral to their success in achieving Council / SMT directions % of plans that demonstrate strong alignment with the Vision % of employees who clearly see how their work supports achievement of the plan

Office of the Deputy City Manager

Approved 2010 Operating Budget

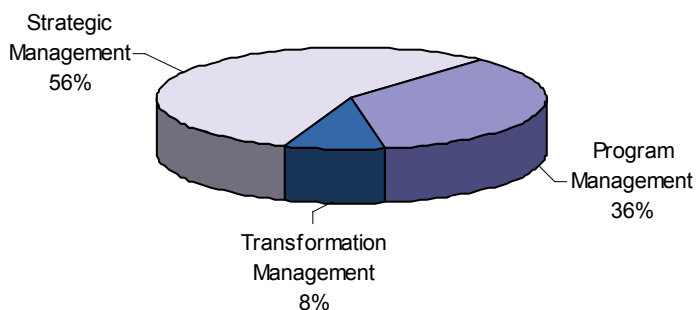
The information below reflects the Program Summary for the Approved 2010 Operating Budget for the Office of the Deputy City Manager. Additional budget and detailed service information for each of the three Major Services and Activities are provided in the following pages.

Office of the Deputy City Manager - Program Summary

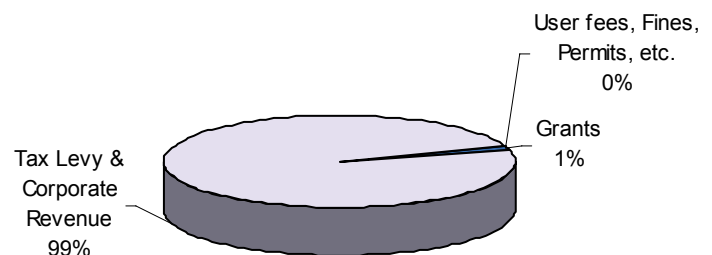
	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
Revenues								
User fees, Fines, Permits, etc.	\$ 345	\$ 69	\$ 3	\$ -	\$ -	\$ 72	4.3	\$ 73
Grants	95	172	-	-	-	172	-	172
Total Revenues & Transfers	<u>440</u>	<u>241</u>	<u>3</u>	<u>-</u>	<u>-</u>	<u>244</u>	1.2	<u>245</u>
Expenditures								
Strategic Management	9,329	10,193	739	(343)	-	10,589	3.9	11,305
Program Management	7,069	7,090	323	(719)	-	6,694	(5.6)	7,144
Transformation Management	<u>1,630</u>	<u>1,560</u>	<u>105</u>	<u>(116)</u>	<u>-</u>	<u>1,549</u>	(0.7)	<u>1,653</u>
Total Expenditures & Transfers	<u>18,028</u>	<u>18,843</u>	<u>1,167</u>	<u>(1,178)</u>	<u>-</u>	<u>18,832</u>	(0.1)	<u>20,102</u>
Net Operating Requirement	\$ 17,588	\$ 18,602	\$ 1,164	\$ (1,178)	\$ -	\$ 18,588	(0.1)	\$ 19,857
Full-time Equivalents	133.8	131.1	1.7	(4.0)	-	128.8	(1.8)	128.8

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

Where the Budget will be spent



Funding by Source



Office of the Deputy City Manager

Strategic Management

Responsibility

Strategic Management anticipates, implements, supports and sustains enterprise-wide strategies, programs, services and policies for:

- Business Planning and Measurement
- Corporate Communications
- Intergovernmental Affairs, and
- Economic Trends and Research

Strategic Management supports the achievement of all Corporate Ultimate Outcomes through the integration of all strategic plans, the performance measurement and reporting of all strategic initiatives, the promotion and strategic messaging of City strategies, and the advocacy for new funding and partnership opportunities.

Specifically: Ensure Edmonton's Financial Sustainability, Diversify Edmonton's Economy, and contributions towards a Well-Managed City.

Drivers of Work

- The need to align the Corporation's strategic plans with the Way Ahead, and with one another, to achieve Council and SMT priorities.
- The need to establish priorities and allocate resources to achieve Council and SMT priorities.
- The need to measure and report to Council, SMT and the public the progress the City is making towards achieving their goals.
- The need to provide consistent and positive messaging which supports the strategic initiatives of Council and the Corporation.
- The need to develop collaborative and influential relationships with other orders of Government to provide opportunities to address municipal priorities.
- The need to address and manage emergent issues which may affect the reputation of the City and / or attract unwanted or negative attention from the public, the media or other orders of Government.

Operational Variables

- There are a large number of Corporate Strategic initiatives in progress which must be aligned, integrated, monitored, measured and reported.
- The move to outcome-based performance measurement is conceptually and culturally very different from traditional input and output measures.
- Performance reporting based on outcomes is likely to generate a much higher demand for management reports and analysis.
- Emergent issues are by their nature unplanned and depending on the issues may require significant time and resources to manage.
- Managing the City's reputation and Intergovernmental relationships are very high profile activities that require constant care.

Issues and Challenges

- Multiple Strategic initiatives and corporate priorities, increase complexity, competing for limited time and resources.
- Global events have a significant influence on local economic conditions and significantly affect our plans.
- Establishing priorities and budgets based on outcome-based planning may result in redistribution of resources or reprioritization of projects already planned.
- Rapidly shifting media environment: explosive growth in social media, speed of communications, increased social activism.
- Changing public expectations for information delivery, responsiveness, accountability and transparent processes, with an increasing demand for evidence of value for tax dollars.
- Gaps in national awareness and profile for Edmonton require a long-term, sustainable plan, but receive short-term budget consideration.
- Limited national awareness limits City's potential to make progress in other areas i.e. Expo, economic investment, tourism, and sustained labour attraction.

Office of the Deputy City Manager

Strategic Management

Current Service Level

Current Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
Goal Well Managed City What we do: Support the achievement of the Corporate Strategic Plan “The Way Ahead” through the development and implementation of the Strategic Planning Framework and Corporate Performance Measurement Program.			
DCMO/ Business Planning & Measurement –provide expertise, processes and tools to support Senior Management Team to develop long term strategies	Approved 2010 Budget: \$1,955 FTEs: 11.0	<ul style="list-style-type: none"> ▪ Develop and implement the corporate strategic and business planning framework ▪ Build understanding of the framework throughout the organization ▪ Develop and implement the corporate policy framework ▪ Develop, implement and evaluates the corporate performance measurement program ▪ Ensure alignment of business plans to the strategic plan 	<ul style="list-style-type: none"> ▪ Strategic and Business Planning Framework ▪ Strategic and Corporate Business Plan ▪ Reporting of outcomes development and measurement integration and reporting ▪ Strategic Planning advice to City Council, SMT, & Administration ▪ Performance Measurement advice to City Council, SMT & Administration ▪ Advice, coaching and issues resolution to departments on implementation of policy, planning and measurement frameworks

Current Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
Goal Well Managed City What we do: Undertake initiatives to advance Edmonton’s broader municipal agenda, including: long-term sustainable funding, infrastructure deficit, and multi-jurisdictional priorities.			
Intergovernmental Affairs - support efforts to address intergovernmental priorities and issues	Approved 2010 Budget: \$808 FTEs:6.0	<ul style="list-style-type: none"> ▪ Review federal and provincial policy, legislative and program changes as they relate to Edmonton or to municipalities in general ▪ Ongoing environmental scanning on intergovernmental issues and trends ▪ Support advocacy efforts aimed at other orders of government and key stakeholders ▪ Participate on committees, working groups, and other related forums mandated to address intergovernmental priorities and issues 	<ul style="list-style-type: none"> ▪ Participate in AUMA and FCM committees and advocacy; work includes coordination of City of Edmonton AUMA resolutions ▪ Develop briefings for meetings with government ▪ Develop and support submissions on public consultations of government legislation and policy, (i.e. Bill 202, Alberta Boundary Commission) ▪ Prepare and coordinate City submissions on federal and provincial budgets ▪ Advice to City Council, SMT & Administration on opportunities for Intergovernmental cooperation and collaboration ▪ Management of issues, frequently of a highly confidential nature, relative to opportunities, strategies and negotiations between various governments

Office of the Deputy City Manager

Strategic Management

Current Service Level

Goal	Diversify Edmonton's Economy
Corporate Outcome	City services support Edmonton as the city of choice for new and established business
What we do:	Develop, coordinate and deliver strategic messaging positioning for the City of Edmonton to enhance awareness, build pride and support City business objectives.

Current Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
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Corporate Communications - develop, coordinate and deliver strategic messaging and provide city-wide communications support	Approved 2010 Budget: \$7,577 FTEs: 61.3	<ul style="list-style-type: none"> ▪ Deliver effective communications services to Departments and Branches to strengthen their positive relationships with the people they serve ▪ Establish communications standards, services and processes across the organization ▪ Continuously improve the competencies, professional expertise and management practices supporting the delivery of high-quality, business-supportive communication services ▪ Coordinate the City's overall presence in mainstream media and social media channels to enhance transparency and responsiveness to citizens 	<ul style="list-style-type: none"> ▪ Management of internal and external Communications for all issues that may impact the reputation of the City of Edmonton ▪ Advice to Departments on consistent messaging on issues ▪ Advice, coaching and issues resolution to departments on communications standards, services, and processes ▪ Coordinate alignment of messages throughout the corporation for consistent position key issues ▪ Anticipate and identify emerging public issues ▪ A1446 – Media Relations Management Directive
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2009 Performance Output to date:

- 184 national and international stories reaching an estimated audience of 118,434,694 people
 - 100% of stories pitched to local media covered
 - 113 news conferences held
 - 30 city employees, 40 firefighters received media training
 - 61 proactive message management documents issued
 - 106 videos, 104 (print) and 15 (video) feature stories produced and posted
 - 518 City Hall Bookings
 - 64 Churchill Square bookings
 - 67 Roadway events
 - 210 City Parks events
 - 600 students in 20 classes and over 100 parents and teachers participated in the City Hall School program
 - Social media presence via Twitter, YouTube, Facebook, Flickr
 - Launched Edmontonstories.ca campaign
- Event briefs, messages, and formal proclamations for the Mayor and Council

Office of the Deputy City Manager

Strategic Management

Current Service Level

Goal	Well Managed City		
What we do:	Facilitate common understanding and interpretation of data and statistical intelligence across the Corporation and with stakeholders.		
Current Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
Economic Trends & Research - provide expertise in the research and analysis of economic and other external events that will impact and influence the City's strategies	Approved 2010 Budget: \$249 FTEs: 2.0	<ul style="list-style-type: none">▪ Provide high integrity, reliable, and accurate data to assist in business decision making▪ Develop recommendations to inform and advance the strategic and operational plans of the City▪ Coordinate economic and demographic forecasting▪ Conduct corporate environmental scanning▪ Provide analytical research services	<ul style="list-style-type: none">▪ Monthly and quarterly economic / demographic forecast updates▪ Semi-annual and annual economic and demographic interpretation▪ Environmental scanning and historical analysis▪ Review and analysis of externally generated Studies and reports▪ Advice to City Council, SMT & Administration on the implications of social and economic trends and shifting demographics▪ Developing effective collaboration forums with stakeholders and partners

Office of the Deputy City Manager

Strategic Management

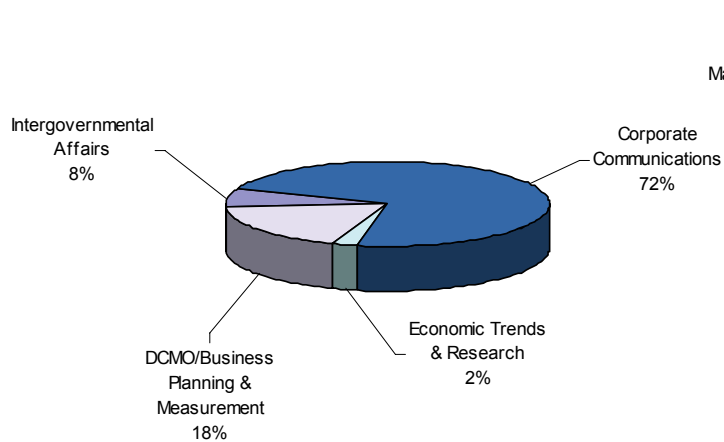
Approved 2010 Operating Budget

Office of the Deputy City Manager Strategic Management

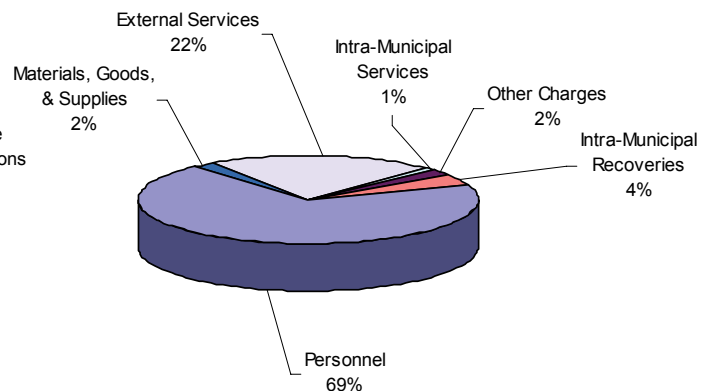
Notes	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
Revenue & Transfers								
User fees, Fines, Permits, etc.	\$ 216	\$ 69	\$ 3	\$ -	\$ -	\$ 72	4.3	\$ 73
Total Revenue & Transfers	<u>216</u>	<u>69</u>	<u>3</u>	<u>-</u>	<u>-</u>	<u>72</u>	4.3	<u>73</u>
Expenditure & Transfers								
Personnel	5,946	7,283	739	(79)	-	7,943	9.1	8,606
Materials, Goods & Supplies	235	236	8		-	244	3.4	249
External Services	2,815	2,747	19	(264)	-	2,502	(8.9)	2,552
Intra-municipal Services	410	189	(50)		-	139	(26.5)	142
Other Charges	207	194	32		-	226	16.5	231
Subtotal	9,613	10,649	748	(343)	-	11,054	3.8	11,779
Intra-municipal Recoveries	(284)	(456)	(9)	-	-	(465)	2.0	(474)
Total Expenditure & Transfers	<u>9,329</u>	<u>10,193</u>	<u>739</u>	<u>(343)</u>	<u>-</u>	<u>10,589</u>	3.9	<u>11,305</u>
Net Operating Requirement	\$ 9,113	\$ 10,124	\$ 736	\$ (343)	\$ -	\$ 10,517	3.9	\$ 11,232
Full-time Equivalents	80.7	80.1	1.2	(1.0)	-	80.3	0.2	80.3

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

Where the Budget will be spent



Resource Distribution



Office of the Deputy City Manager

Strategic Management

Budget Changes for 2010 (\$000)

Revenue & Cost Impacts on 2009 Services

Revenue Changes

3	Volume changes - inflation
3	Total Revenues

Cost Changes

655	Inflation - personnel
31	Inflation - non-personnel
53	2009 One-Time Reduction Add Backs
739	Total Cost Changes
736	Net Operating Requirement

Service & Budget Review

(343)	Contribution to 2010 commitment
(343)	Net Operating Requirement

Impact on Full-time Equivalents

-1.0	Contribution to 2010 commitment
1.2	Annualization/Historical Adjustment for 2009 positions
0.2	Total Full-time Equivalent Changes

Office of the Deputy City Manager

Program Management

Responsibility

Program Management initiates, implements, supports and sustains corporate-wide strategies, programs, and policies for systemic cultural change for:

- Environment
- Diversity and Inclusion (including Aboriginal Relations initiatives, Immigration and Settlement and Race Relations initiatives)
- Public Involvement (including Responsible Hospitality Edmonton)
- Regional Initiatives, and
- Emergency Preparedness

Program Management crosses over most corporate strategic goals in the management of initiatives that influence long-term, sustained cultural and operating change among various internal and external stakeholders.

Specifically: Preserve & Sustain Edmonton's Environment, Improve Edmonton's Livability, Diversify Edmonton's Economy, with contributions towards a Well Managed City

Drivers of Work

- The need to integrate and align efforts across the enterprise to achieve the desired goals and outcomes established through The Way Ahead, and Council and SMT priorities.
- The need to innovate and collaborate across the corporation as well as with other orders of government, community organizations, groups and individuals outside the City of Edmonton.
- Legal requirements (federal, provincial, municipal), community expectations, Edmonton City Council expectations and policies. Administrative policies and directives affecting the work.
- Changing environmental conditions and the need to assess emerging scientific and economic research.
- Opportunities to address municipal priorities through collaboration and alignment with other governments, organizations and groups.

Operational Variables

- While there are significant strategies, plans and policies in place to guide our activities, actual delivery of the activities is affected by factors such as the nature of partnerships and client relationships and the reality that there are often strongly held, but sometimes conflicting views among stakeholders.
- Many of the initiatives involve influencing long-term, sustained cultural and operating change among various stakeholders. Progress requires putting in place appropriate strategic governance, policies, procedures and reporting to be able to measure progress.
- There are constantly changing expectations, often resulting in changing requirements that affect program delivery.

Issues and Challenges

- Multiple strategic initiatives and corporate priorities that result in competition for limited staff time and attention.
- Time required for broad corporate understanding and implementation of horizontal integration.
- Time and opportunities required for challenging established practices and introducing best practice alternatives.
- Fiscal constraints that extend training delivery timelines and delays.
- The need for key initiatives to move forward at a pace acceptable to community stakeholders as well as key governmental partners.
- Success of the Regional initiative depends on co-operation of our regional neighbours and continued provincial leadership.
- The need for a more common understanding an agreement of "sustainability".
- Significant change required for cities to move from natural carrying capacity to sustainable communities.

Office of the Deputy City Manager

Program Management

Current Service Level

Goal	Preserve & Sustain Edmonton's Environment		
Corporate Outcome	Partnerships are leveraged to improve Edmonton's environmental health		
What we do:	Environmental planning and management to support the transformation of Edmonton to an environmentally sustainable community.		
Current Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
Environment - manage and facilitate management of environmental programs that achieve corporate environmental objectives and goals	Approved 2010 Budget: \$2,781 FTEs: 12.0	<ul style="list-style-type: none"> ▪ Develop, implement and maintain "The Way We Green" ▪ Develop and implement CO2RE program ▪ Support for the City's nine ISO 14001 environmental management systems (i.e., Enviro) ▪ Develop and implement City's GHG Emission Reduction Strategy 	<ul style="list-style-type: none"> ▪ Develop, maintain, and coordinate implementation of City Policy, Directives and Plans: <ul style="list-style-type: none"> • C512 Environmental Policy • C505 Edmonton's Environmental Management System • City's EcoVision Annual Report • Environmental Strategic Plan ▪ Environmental advice to City Council, SMT, and Administration ▪ Coordinate responses to environmental issues to position the City's reputation in context of Council's environmental goal

Goal	Improve Edmonton's Livability		
Corporate Outcome	Complete communities that are strong, inclusive & have accessible services		
What we do:	Supporting departments' ownership and implementation of Diversity and Inclusion initiatives and best practices.		
Current Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
Diversity and Inclusion (DI) - manage and coordinate implementation of corporate programs and initiatives that advance: Diversity and Inclusion; Aboriginal Relations; Immigration and Settlement; Race Relations	Approved 2010 Budget: \$1,476 FTEs: 11.0	<ul style="list-style-type: none"> ▪ Support of Council/Administration initiatives ▪ Brokering of relationships and agreements ▪ Consultation and Advisement ▪ Suite of DI training: Respectful Workplace, Aboriginal Cultural Competency, Intergenerational Workforce, Diversity and Inclusion "Lenses" ▪ Employee DI Census and Analyses ▪ Annual Progress measurement and Reporting 	<ul style="list-style-type: none"> ▪ Develop, maintain, and coordinate implementation of City Policy, Directives and Plans: <ul style="list-style-type: none"> • C538 Diversity and Inclusion Policy, Framework and Implementation Plan • C529 Immigration and Settlement Policy • Council Declaration: Strengthening Relationships Between the City of Edmonton and Urban Aboriginal People • A1147 Respectful Workplace Directive • Racism-Free Edmonton Action Plan ▪ Advise to Council, SMT and the Administration on DI issues and opportunities ▪ Conflict resolutions/investigations related to discrimination matters ▪ Coordinate participation in community activities such as National Aboriginal Day, Racism Free Edmonton events

Office of the Deputy City Manager

Program Management

Current Service Level

Goal	Improve Edmonton's Livability		
Corporate Outcome	Citizens are connected to their communities and have pride in their city		
What we do:	Provide for the consistent implementation of Public Involvement Policy and support for Edmonton's nighttime economy.		
Current Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
Public Involvement (PI) – refinement, manage and co-ordination of the Public Involvement policy and Responsible Hospitality Edmonton initiative	Approved 2010 Budget: \$730 FTEs: 3.0	<ul style="list-style-type: none"> ▪ Regular PI training of civic staff ▪ Monitor and report results of all PI efforts within the corporation ▪ Research and support best practice initiatives ▪ Collaborate with the Hospitality Industry and community to promote and build A Social City ▪ Manage Whyte Avenue public spaces as a stand alone venue - Street as A Venue ▪ Co-coordinate and manage the Public Safety Compliance Team 	<ul style="list-style-type: none"> ▪ To develop, maintain, and coordinate implementation of City Policy, Directives and Plans: <ul style="list-style-type: none"> • C513 Public Involvement Policy • Centre for Public Involvement ▪ Coaching/problem solving of line departments to ensure alignment of PI activities Problem solving of collaboration between very diverse partners in the Responsible Hospitality Edmonton initiative

Goal	Diversify Edmonton's Economy		
Corporate Outcome	City services support Edmonton as the city of choice for new and established business		
What we do:	Build partnership with our municipal neighbours for sustainable City and Region. Research and apply leading practice in Project Management		
Current Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
Regional / Project Management (PMO) - manage projects and relations with our neighbours in the Capital Region. Project Management (PM) standards, methodology and tools	Approved 2010 Budget: \$1,009 FTEs: 6.0	<ul style="list-style-type: none"> ▪ Brief City's representatives to the Capital Region Board and all of its committees ▪ Act as a single point of contact for Capital Region Board staff, consultants and with our regional neighbours (e.g. Enoch Cree Nation, Alberta Industrial Heartland Association) ▪ Develop, maintain, implement and continuously improve PM standards and practices 	<ul style="list-style-type: none"> ▪ To develop, maintain, and coordinate implementation of plans: <ul style="list-style-type: none"> • Capital Region Growth Plan ▪ Keep Council and SMT informed on the work of the Capital Region Board and to explain how it aligns with the City's strategic goals ▪ Provide advice, support and facilitate advancement of corporate-wide projects and initiatives <ul style="list-style-type: none"> • Edmonton City Centre Airport Lands Project

Office of the Deputy City Manager

Program Management

Current Service Level

Goal	Improve Edmonton's Livability		
Corporate Outcome	Safe, clean and welcoming City		
What we do:	Prepare the City to respond to any natural or human-made emergency or disaster.		
Current Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
Office of Emergency Preparedness – ensure staff assigned emergency response tasks under the Municipal Emergency Plan are aware, trained and capable	Approved 2010 Budget: \$698 FTEs: 4.5	<ul style="list-style-type: none"> ▪ Training and Education - Incident Command and EOC staff ▪ Emergency Preparedness (EP) exercises ▪ Business Continuity process ▪ Coordinate EP with regional and other partners 	<ul style="list-style-type: none"> ▪ Develop, maintain, and coordinate implementation of City Policy, Directives and Plans: <ul style="list-style-type: none"> • Emergency Management Bylaw 14737 • Municipal Emergency Plan ▪ Deliver the Community Emergency Program ▪ Distribute Emergency Guides ▪ Facilitate public EP events ▪ Provide information to citizens through the City's Website and emerging communication channels

Explanatory Notes – for the purpose of the document, the Office of Emergency Preparedness is reported under Program Management

Office of the Deputy City Manager

Program Management

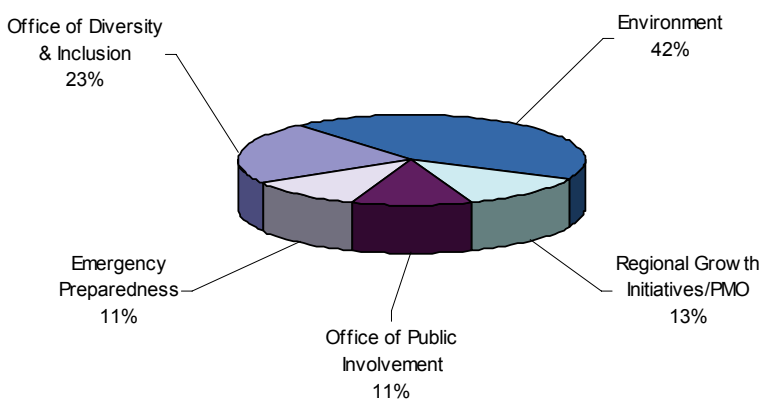
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Office of the Deputy City Manager Program Management

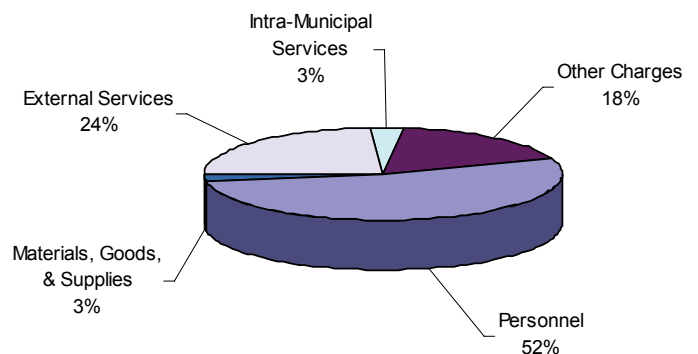
Notes	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
Revenue & Transfers								
User fees, Fines, Permits, etc.	129	-	-	-	-	-	-	-
Grants	91	172	-	-	-	172	-	172
Total Revenue & Transfers	220	172	-	-	-	172	-	172
Expenditure & Transfers								
Personnel	3,579	3,713	215	(400)	-	3,528	(5.0)	3,915
Materials, Goods & Supplies	182	175	6	-	-	181	3.4	185
External Services	2,417	1,883	40	(311)	-	1,612	(14.4)	1,644
Intra-municipal Services	203	191	3	-	-	194	1.6	198
Other Charges	688	1,128	59	(8)	-	1,179	4.5	1,203
Transfer to Reserves	-	-	-	-	-	-	-	-
Subtotal	7,069	7,090	323	(719)	-	6,694	(9.9)	7,144
Intra-municipal Recoveries	-	-	-	-	-	-	-	-
Total Expenditure & Transfers	7,069	7,090	323	(719)	-	6,694	(5.6)	7,144
Net Operating Requirement	\$ 6,849	\$ 6,918	\$ 323	\$ (719)	\$ -	\$ 6,522	(5.7)	\$ 6,972
Full-time Equivalents	41.1	38.0	0.5	(2.0)	-	36.5	(3.9)	36.5

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

Where the Budget will be spent



Resource Distribution



Office of the Deputy City Manager

Program Management

Budget Changes for 2010 (\$000)

Revenue & Cost Impacts on 2009 Services

Cost Changes

167	Inflation - personnel
47	Inflation - non-personnel
109	2009 One-Time Reduction Add Backs
323	Total Cost Changes
323	Net Operating Requirement

Service & Budget Review

(719)	Contribution to 2010 commitment
(719)	Net Operating Requirement

Impact on Full-time Equivalents

-2.0	Contribution to 2010 commitment
0.5	Annualization/Historical Adjustment for 2009 positions
-1.5	Total Full-time Equivalent Changes

Office of the Deputy City Manager

Transformation Management

Responsibility

Transformation Management enhances organizational performance through the practice of:

- Culture based change - assist with cultural change and the personal transition associated with business changes
- Value management - aids in decision-making, links business changes to strategies and Council priorities, identifies cost benefits
- Business process improvement - facilitate transparency, consistency and efficiency of processes

Transformation Management provides support, tools and methodologies to facilitate sound business decisions that assist in alignment with all corporate direction.

Specifically: Contributes towards a Well Managed City

Drivers of Work

- The need to contract external resources to leverage skills and expertise and meet service level demand.

Operational Variables

- Requests come from departments, Senior Management Team, Council and City Auditor.
- It is anticipated that the number of requests for services will continue to grow with adoption of outcome-based performance, new direction from Council and cultural shifts with a new City Manager.
- While there are significant strategies, plans and policies in place to guide our activities, actual delivery of the activities is affected by factors such as the nature of partnerships and client relationships and the reality that there are often strongly held but sometimes conflicting views among stakeholders.
- Many of the initiatives involve influencing long-term, sustained cultural and operating change among various stakeholders. Progress requires putting in place appropriate strategic governance, policies, procedures and reporting to be able to measure progress.
- There are constantly changing expectations, often resulting in changing requirements that affect program delivery.

Issues and Challenges

- Multiple corporate priorities that result in competition for limited staff time and attention.
- Fiscal constraints that extend training delivery timelines and delays.
- The need for key initiatives to move forward at a pace acceptable to stakeholders.
- Implementation of policies, standards and processes with a focus on Corporate, rather than business specific outcomes, requires significant changes of focus and meets some resistance until the corporate culture changes.

Office of the Deputy City Manager

Transformation Management

Current Service Level

Goal	Well Managed City		
What we do:	Enhance organizational capacity by providing the essential tools and processes needed to facilitate sound business decisions.		
Current Service Level	Key Resource Requirement	Capacity of Service	Benefits of Service
Transformation Management - Change/Transition Management / Business Process Improvement / Value management /Six Sigma	Approved 2010 Budget: \$1,549 FTEs: 12.0	<ul style="list-style-type: none">▪ Facilitation (Benefits register, Value assessments, Results chain)▪ Conduct Change Readiness assessments, communication plans▪ Develop process maps for current state and desired future state▪ Align corporate policy and administrative directives with business decisions	<ul style="list-style-type: none">▪ Increased organizational performance:<ul style="list-style-type: none">• 20+ Value Cases representing \$4.5 million in anticipated corporate benefits, savings and efficiencies▪ Advice, coaching and issues resolution to departments

Office of the Deputy City Manager

Transformation Management

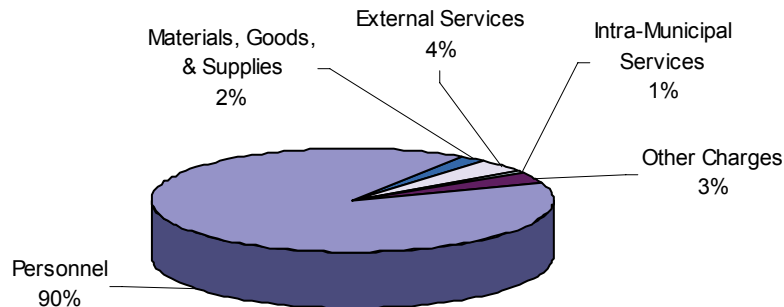
Approved 2010 Operating Budget

Office of the Deputy City Manager Transformation Management

Notes	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
Revenue & Transfers								
User fees, Fines, Permits, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Grants	4	-	-	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-	-	-	-
Total Revenue & Transfers	4	-	-	-	-	-	-	-
Expenditure & Transfers								
Personnel	1,396	1,457	87	(116)	-	1,428	(2.0)	1,530
Materials, Goods & Supplies	73	34	1	-	-	35	2.9	36
External Services	63	60	-	-	-	60	-	61
Fleet Services	-	-	-	-	-	-	-	-
Intra-municipal Services	15	(21)	-	-	-	(21)	-	(21)
Other Charges	83	30	17	-	-	47	56.7	48
Transfer to Reserves	-	-	-	-	-	-	-	-
Subtotal	1,630	1,560	105	(116)	-	1,549	57.6	1,653
Intra-municipal Recoveries	-	-	-	-	-	-	-	-
Total Expenditure & Transfers	1,630	1,560	105	(116)	-	1,549	(0.7)	1,653
Net Operating Requirement	\$ 1,626	\$ 1,560	\$ 105	\$ (116)	\$ -	\$ 1,549	(0.7)	\$ 1,653
Full-time Equivalents	12.0	13.0	-	(1.0)	-	12.0	(7.7)	12.0

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

Resource Distribution



Office of the Deputy City Manager

Transformation Management

Budget Changes for 2010 (\$000)

Revenue & Cost Impacts on 2009 Services

Cost Changes

79	Inflation - personnel
11	Inflation - non-personnel
15	2009 One-Time Reduction Add Backs
105	Total Cost Changes
105	Net Operating Requirement

Service & Budget Review

(116)	Contribution to 2010 commitment
(116)	Net Operating Requirement

Impact on Full-time Equivalents

-1.0	Contribution to 2010 commitment
-1.0	Total Full-time Equivalent Changes

Office of the Deputy City Manager

Strategic Initiatives

The Deputy City Manager's Office has not identified any new service packages. The strategic initiatives in the following table will be managed within existing resources and current funding levels; with **no impact on the 2010 Approved Operating Budget**.

In addition to maintaining current services, the following reflects the key Strategic Initiatives the department will manage in 2010, and our contributions towards the goals and objectives within the City of Edmonton Strategic Plan - The Way Ahead related to: Preserve and Sustain Edmonton's Environment, Improve Edmonton's Livability, Diversify Edmonton's Economy and our contributions towards a Well Managed City.

Strategic Initiative	Outcome		
	Department Immediate / Intermediate	Corporate Ultimate	10 Year Goal
<ul style="list-style-type: none"> Develop, implement and maintain "The Way We Green" as Edmonton's environmental sustainability strategy and framework Develop a new City Greenhouse Gas Emissions Reduction Strategy Implement EcoVision Edmonton as mechanism to communicate City's environmental programs and initiatives 	<p>Departments have the plans, tools and partnerships in place to implement the environmental strategic plan</p>	<p>Partnerships are leveraged to improve Edmonton's environmental health</p>	<p>Preserve and Sustain Edmonton's Environment</p>
<ul style="list-style-type: none"> Lead major emergency preparedness exercises Develop and deliver Women in the Workplace corporate initiative Advance Aboriginal Relations and Initiatives Implement Racism-Free Edmonton Action Plan Implement the Centre for Public Involvement Resolution of the Responsible Hospitality Association 	<p>Edmontonians are able to anticipate and respond to emergencies or disasters</p> <p>A workforce that broadly reflects the community we serve, and is inclusive and respectful, with one another and with the community</p> <p>Citizens, organizations and businesses are aware of and participate in decisions that impact them</p>	<p>Safe, clean and welcoming City</p> <p>Complete communities that are strong, inclusive & have accessible service</p> <p>Citizens are connected to their communities and have pride in their city</p>	<p>Improve Edmonton's Livability</p>

Office of the Deputy City Manager

Strategic Initiatives

Strategic Initiative	Outcome		
	Department Immediate / Intermediate	Corporate Ultimate	10 Year Goal
<ul style="list-style-type: none"> Continue to enhance national/international and local awareness of Edmonton and its assets Develop and implement Social Media Strategies Pursue opportunities to work with the Alberta's Industrial Heartland Complete and implement the Capital Regional Growth Plan 	<p>Awareness of Edmonton is enhanced, local pride is abundant, City business objectives are supported</p> <p>Regional partnerships are strong and support delivery of the City's priorities</p>	<p>City services support Edmonton as the city of choice for new and established businesses</p>	<p>Diversify Edmonton's Economy</p>
<ul style="list-style-type: none"> Continued advancement and adoption of the Corporate Strategic Planning Framework Continued implementation and integration of the Corporate Performance program Build the skills and tools needed to support a culture of continuous change striving for excellence Provide a framework for the collection and sharing of information within the Edmonton Census Metropolitan Area Support Finance & Treasury to develop and implement a new partnership advocacy strategy 	<p>A strategic organization with a culture that is responsive, innovative and adaptive, advancing corporate-wide programs to achieve Council Vision</p>	<p>Well Managed City</p> <p>The City has sustainable assets and services, and a resilient financial position</p>	<p>Well Managed City</p> <p>Ensure Edmonton's Financial Sustainability</p>