

Corporate Services

General Manager:
Kate Rozmahel

2016-2018 Business Plan



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Message from the General Manager

“Corporate Services provides expertise and brings a corporate perspective as we work in partnership with operating areas to deliver programs and services to Edmontonians...”

Corporate Services is home to a multitude of disciplines - providing insights and expertise on a daily basis to Council and our partners across the operating departments. By integrating our expertise with industry best practises and approaches, aligning with the strategic objectives of Council, we provide the internal services needed across the organization to deliver programs and service to Edmontonians.

The department is responsible for cultivating two key aspects of the city’s continued success, its people and technologies; building capacity for the organization through a skilled and engaged workforce, and via the provision of modern, sustainable and stable technologies.

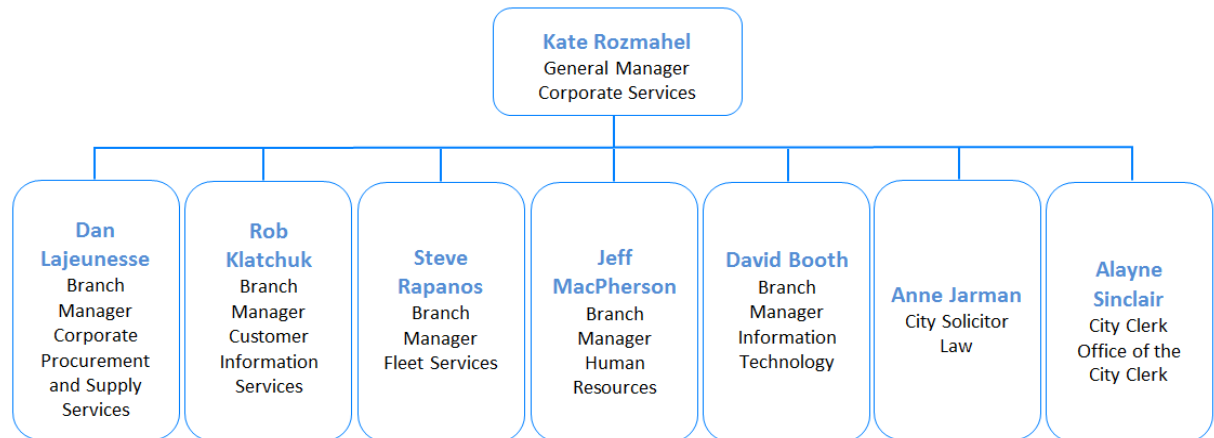
Our focus over the next three years is to continue to modernize how we enable the delivery of services - focusing our efforts on opportunities for automation, adopting new technologies and business models, and aligning services and processes to create value for the City. Our goal is to enable the delivery of services and improve the capacity of the organization while developing efficient ways to provide services to the public and partner departments.

This three-year strategic plan outlines how Corporate Services will continue to provide expert advice and support for the delivery of frontline services to citizens and advancement of *The Way Ahead*, demonstrating leadership through major transformative initiatives like Open City and our agenda to modernize and innovate how we do business.

A handwritten signature in black ink that reads "K Rozmahel". The signature is written in a cursive, flowing style.

Kate Rozmahel, General Manager

Our Department



Corporate Services plays an enabling role in almost every aspect of the City’s operations and in the delivery of programs and services to Edmontonians.

The Department provides expertise in the fields of law, information technology, contract management, procurement, human resources, fleet maintenance and optimization, municipal governance, customer information services, and corporate culture. As stewards for the organization, we promote and support innovative business models and services, fulfilling an oversight role through designated officials, supporting sound decision making and policy development.

Corporate Procurement and Supply Services is the centralized supply chain management and tendering authority for the City of Edmonton. Annually, the Branch manages more than \$1 billion of spending on a wide range of goods, services and construction projects, while maintaining over 80,000 inventoried items.

Customer Information Services connects citizens with their City through a variety of communication channels. Annually, over 2 million interactions occur through 311 and over 11 million visitors access edmonton.ca, providing 24-hour access to City of Edmonton information, programs and services.

Fleet Services ensures one of the most diverse and integrated municipal fleet operations in Canada is well maintained, safe, and reliable for use on a daily basis. Managing a fleet and associated infrastructure that is valued at over \$600 million, Fleet Services is the City’s experts in vehicle and equipment procurement, maintenance, fleet engineering, fabrication services, fuel management and fleet safety.

Human Resources provides comprehensive strategies, programs, services and consultation to meet the needs of and support the City’s exceptional people resources. HR supports over 12,000 employees, annually hires more than 5,000 staff from over 150,000 applicants, and provides oversight of the collective agreements and relationships with eight union organizations representing City staff.

Information Technology assists all areas of the organization in improving current processes and finding innovative and sustainable technology solutions to meet business challenges. The branch will be leading the implementation of 388 significant IT capital projects over the approved four year capital budget, while supporting more than 15,500 desktop and mobile devices, maintaining 145 business applications and five enterprise-wide applications, and managing over 200 network sites connecting 255 locations across the City.

Law Branch initiates legal action, prosecutes bylaws, and provides legal defence in actions brought against the City and is responsible for daily oversight of security and risk issues. In 2014, the branch represented the City at the Court of Queen's Bench in over 6,000 bylaw prosecutions, insured \$9.8 billion of municipal assets, and provided security advice and oversight across the diverse spectrum of municipal facilities.

Office of the City Clerk is legislated to conduct the election and census, provide governance and secretariat support for Council and Committee meetings and quasi-judicial tribunals, ensure access to information and protection of privacy, and maintain official municipal records. In 2014, the Clerk's Office administered 135 Council and Committee meetings totalling over 540 hours and processed close to 1,800 Assessment Review Board complaints, 400 FOIP requests, and 1,300 Council and Committee reports.

Departmental & Corporate Initiatives (Open City): The City of Edmonton's Open City Initiative guides the development of innovative solutions in an effort to connect Edmontonians to City information, programs, services and engagement opportunities. The Open City team facilitates the City's open government agenda with a uniquely municipal government perspective. Open City acts as the umbrella encompassing all of the innovative open government work underway across the City.

Departmental & Corporate Initiatives (Building a Great City): The corporate culture initiative is helping build a great city by aligning behaviours, structures and processes with Leadership Expectation and Principles, and the vision and goals laid out in *The Way Ahead*. The grassroots culture network has almost 400 Ambassadors spread out across the entire organization and in 2014 the Great City event engaged, inspired and celebrated over 2,000 supervisors and employees.



Corporate Services plays an enabling role in almost every aspect of the City's operations and in the delivery of programs and services to over 800,000 Edmontonians

Department Outcomes

The work across Corporate Services is aligned under three key focus areas and outcomes. These themes are visible across the branch plans and act as the framework from which Corporate Services advances the City's Vision.

FOCUS AREAS	OUTCOMES	METRIC CATEGORY
Building capacity and enabling success	The organization has the expertise and technologies it needs to deliver programs and services to Edmontonians.	Efficiency/ Productivity measures
Core service delivery	Corporate services are provided at a standard that meet the needs of the corporation	Effectiveness measures (e.g., service levels, client satisfaction)
Facilitating and cultivating innovation	City operations reflect innovative and modern best practises	Innovation and improvement measures (e.g., service improvements, cost savings, adoption of new business models)







As stewards for the organization, we promote and support innovative business models and services, fulfilling an oversight role through designated officials, supporting sound decision making and policy development.

Contribution to the City's Vision

THE WAY AHEAD

Corporate Services plays an essential role in the advancement of Council's Vision, *The Way Ahead*. The Department leads and supports initiatives, programs and projects aligned with the organization's everyday commitment to enhance the quality of life for Edmontonians.



<p>THE WAY WE GROW EDMONTON IS ATTRACTIVE AND COMPACT</p> 	<p>In order to achieve a clean and attractive city, the Law Branch provides enforcement advice and bylaw prosecutions for graffiti, littering, dumping, property clean-up, and unauthorized tree cutting.</p>
<p>THE WAY WE MOVE EDMONTONIANS USE PUBLIC TRANSIT AND ACTIVE MODES OF TRANSPORTATION</p> 	<p>Corporate Services supports increasing ridership of public transit through effective management of the fleet and the City's risks related to land expropriations and procurement of the LRT P3 agreement.</p>
<p>THE WAY WE LIVE EDMONTONIANS ARE CONNECTED TO THE CITY IN WHICH THEY LIVE, WORK AND PLAY</p> 	<p>The Open City initiative guides the development of innovative solutions in an effort to connect Edmontonians to City information, programs, services and engagement opportunities.</p>
<p>THE WAY WE LIVE EDMONTON IS A SAFE CITY</p> 	<p>The Law Branch contributes to Edmonton being a safe city for the public and staff through the provision of security and advice for municipal facilities including City Hall.</p>
<p>CORPORATE CULTURE INITIATIVE</p>	<p>The culture of our corporation reflects how the City interacts with Council, citizens and other stakeholders. To be successful, the organization needs engaged employees, effective leadership, collaborative workplaces, high performance and a citizen-centric focus.</p>
<p>CONDITIONS OF SUCCESS</p>	<p>Corporate Services plays a pivotal role in the City's capacity to advance The Way Ahead as part of the Conditions of Success for the plan. The department is focused on developing organizational capacity, employing sound management practices, enabling operations and communicating effectively with partners.</p>

COUNCIL INITIATIVES

Council Initiatives include a number of key priority projects for the City of Edmonton. The Department supports all of these projects through day-to-day operations, supporting the corporate lead areas that are charged with leading this work.

PUBLIC ENGAGEMENT	As part of Open City and the ongoing governance role facilitated by the Office of the City Clerk , Corporate Services supports effective public engagement through an effective municipal governance process and the development of tools that facilitate transparent and accessible interaction with the public.
INDIGENOUS PEOPLES STRATEGY	Through the provision of Aboriginal Awareness training, Human Resources will promote understanding around the history and impact of residential schools, provide education on Aboriginal Peoples and open dialogue within the organization on reconciliation in the workplace.
PUBLIC TRANSIT	Fleet Services supports the Council Initiative for Public Transit through the ongoing maintenance of the Transit fleet , working with suppliers to manage costs and implementation of new technologies to provide future data analysis opportunities.
2% INNOVATION PROGRAM	As part of the Modernization Agenda , the Department works with stakeholders across the corporation to implement innovative programs, initiatives, technologies and business models to improve the efficiency and sustainability of municipal operations.



Corporate Services plays an essential role in the advancement of Council's Vision, *The Way Ahead*. The Department leads and supports initiatives, programs and projects aligned with the organization's everyday commitment to enhance the quality of life for Edmontonians.

CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

To support the City's Vision and Council Priorities, the Corporate Leadership Team has developed strategic focus areas to ensure that the organization has the operational capacity to deliver on the projects, initiatives and tactics that support the objectives. The Department has a prominent lead or supporting role across all of the CLT Strategic Focus Areas; the following is a sample of these initiatives.

ADMINISTRATIVE GOVERNANCE - DEVELOPING CAPACITY	Corporate Services builds the organizational capacity through the attraction and retention of quality employees, fostering learning and development, and optimizing employee performance. Through the delivery of technology infrastructure and services, Corporate Services provides the organization with the tools to effectively deliver services on behalf of the public.
CORPORATE OVERSIGHT - PERFORMANCE OF THE ORGANIZATION	The Department provides information through the use of data analytics and reporting to support informed decision making across the corporation and sound policy development.
CITY COUNCIL INTERFACE	Corporate Services ensures that information is provided to Council in a coordinated and effective manner that supports and optimizes Council decision making.
MAJOR INITIATIVES	Through the provision of expertise and sound advice, the Department supports the successful execution of strategic, transformative, large scale initiatives for the organization including annexation, the Big City Charter and the LRT P3 process.
EXTERNAL INTERFACE - STRATEGY TO BUILD RELATIONSHIPS	Corporate Services pursues key relationships with the local marketplace, technology and other industry partners and leverages relationships with cross-jurisdictional organizations to enhance the City's profile and organizational capacity.
OPEN CITY	Corporate Services coordinates the Open City initiative which guides the development of innovative solutions in an effort to connect Edmontonians to City information, programs, services and engagement opportunities.

DEPARTMENT INITIATIVES

BUILDING CAPACITY AND ENABLING SUCCESS

Capacity of City programs is increased through expert advice and effective resources, processes and technology.

Corporate Services is responsible for ensuring that the organization has the expertise, technologies and leadership capacity to enable the achievement of the Council and organizational objectives.

Highlight Projects

- I. Implement The City of Edmonton Corporate Workforce Plan (2015-2020). Key elements of the plan include:
 - A. **Talent:** Attract and retain a diverse, engaged, innovative and skilled workforce to build a great City.
 - B. **Learning:** Leverage learning as a competitive advantage in building a strong and sustainable workforce for today and the future.
 - C. **Performance:** Optimize individual and organizational performance.
- II. Provide the technology to enable programs and services of the City to be achieved:
 - A. From 2015-2018, the Information Technology Branch will implement the projects and initiatives as outlined in the currently approved Capital Plan.
 - B. Provide technologies and tools that enable staff to collaborate and do their work according to their work requirements (eg. in-field, in teams, in the office).
 - C. Implement directives, standards and technologies that enable the organization manage and access electronic information for enhanced decision making and policy development.
- III. Build an intentional Corporate Culture of engaged employees, effective leadership, high performance, collaborative workplaces and citizen-centred service to develop our organizational capacity.



The Department provides information through the use of data analytics and reporting to support informed decision making across the corporation and sound policy development.

CORE SERVICE DELIVERY

Corporate services are provided at a standard that meet the needs of the corporation.

Achievement of the City's Vision as expressed through *The Way Ahead* is supported through a balanced provision of internal shared services - ensuring city operations are grounded in service delivery which is responsive to customer needs and the evolving needs of the corporation. As an open city Edmonton is also focused on being inclusive and enabling citizens to participate in the design and delivery of programs and services.

Highlight Projects

- I. Work as a trusted partner on major transformative projects as outlined in the The Ways Implementation Plan, such as: The Big City Charter, Annexation, LRT P3 ValleyLine, Blatchford, Rossdale redevelopment, Civic Precinct, Galleria
- II. Demonstrate leadership in supporting the City's *Energy Transition Strategy* with respect to our own civic operation (Strategic Action 4), specifically related to the fleet:
 - A. Implement the Sustainable Fleet Management Plan to provide sustainable and effective fleet management strategies such as targeted lifecycle management, fuel management strategies, anti-idling, and piloting of alternative fuel vehicles.
- III. Lead the organization's Open City program focusing on guiding the development of innovative solutions in an effort to connect Edmontonians to City information, programs, services and engagement opportunities. This includes open data, citizen dashboard, 311 Explorer and the Edmonton Insight Community.



We work as a trusted partner on major transformative projects such as the Blatchford redevelopment - providing legal, procurement and other services vital to the success of the project.

BUILDING A GREAT CITY

FACILITATING AND CULTIVATING INNOVATION

The City's operations reflect innovative and modern best practices.

Corporate Services leverages transformative work through the modernization agenda and Open City to challenge our program environment towards innovative, continuous improvement. The department implements frameworks, tools, and best practices in support of changing the way we do business

CORPORATE SERVICES MODERNIZATION AGENDA

This corporate initiative is focused on providing expertise while leading process, business model and technology changes across all areas of municipal service delivery. The modernization agenda will focus on the following themes:

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- I. **Increase self-service** for citizens by updating the online user experience of the City's website and portals, enhanced 311 communication across departments and branches for timely citizen responses, and updating City facilities with WiFi connectivity at speeds required by everyday users.
 - II. **Lead a Paperless strategy** to reduce the volume of paper supporting city operations and governance through tactics such as cloud-based office software.
 - III. **Embrace technology automation** across programs to enhance the capacity of organizational resources in service delivery.
 - IV. **Enable field workers through mobile technology** to provide staff with the ability to complete processes at the work site, reducing travel/administrative time and allowing greater focus on providing quality services to citizens.
 - V. Leverage the vast stores of the City's electronic data and analytic capability to **support informed policy development and decision making**.
 - VI. **Streamline processes** within branches and across functional units to **create a more collaborative work environment** that is more responsive to citizens.
 - VII. **Continuous improvement** through business model optimizations across branches that deliver better-value public services.
 - VIII. Mitigate increasing Fleet costs **through targeted lifecycle analysis across the different fleet categories**
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CORPORATE SERVICES CULTURE ACTION PLAN

Corporate Services is dedicated and passionate about public service. High levels of professionalism, integrity and ethical behavior characterize relationships, both internally and externally. Collaboration and teamwork are valued through a shared corporate vision and common goals. To be successful our organization needs engaged employees, effective leadership, collaborative workplaces, high performance and a citizen-centric focus.

<p>Areas of Focus</p> <p>(based on results from the Employee Engagement and Diversity Survey)</p>	<ul style="list-style-type: none"> ● "I see a clear linkage between my work and the City's long-term vision" ● "I have trust and confidence in my Department's leadership team's ability to achieve the City's goals" ● "In the last six months, my immediate supervisor has talked to me formally about my performance" 		
<p>Actions to be Taken</p>	<ul style="list-style-type: none"> ● Implement a communication strategy designed to promote a better understanding of staff's role and contribution to the Way Ahead. ● Hold various sessions (e.g., Extended Leadership Team) to facilitate access to and networking with the Department's leadership team. ● Implement formal performance reviews with all staff as a standard item in Personal Contribution Plans. 		
<p>Measures (% favourable survey response)</p>	<p>2012 (Actual)</p>	<p>2014 (Actual)</p>	<p>2016 (Target)</p>
<ul style="list-style-type: none"> ● Overall Engagement ● Overall Culture ● Overall Workplace ● Overall Immediate Supervisor 	<p>64.0 64.7 60.5 72.5</p>	<p>64.9 59.7 60.8 71.4</p>	<p>increase to 70% increase min 5% increase min 5% maintain >70%</p>

Our award winning culture is one of the foundational organizational pillars in achieving the business objectives set out in The Way Ahead.



Risk Identification and Emerging Opportunities

RISK IDENTIFICATION

The following table identifies the operational risks associated with Corporate Services' operations. Risks outlined are similar to organizations that are complex and diverse. The Likelihood score is from 1-Rare to 5-Almost Certain. The Impact score is from 1-Minor to 5-Worst case.

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Financial / Economic impacts of direction of other orders of government.	4	3	The Department will ensure agility in our operations to continue to meet service level needs in an efficient manner.	Corporate Risk
External supply of labour / increased retirements.	3	3	Corporate Services is carrying out an extensive project around succession planning to ensure that the organization has the capacity to meet service needs moving forward. Expand/leverage social media to attract a wide scope of potential new employees.	Corporate Risk
Impact of currency fluctuations, interest rates on operational costs.	4	2	Corporate Services continues to work closely with suppliers and clients to minimize the cost impacts related to economic factors. Continue working with Treasury to leverage hedging strategies where it makes sense. Opportunity purchases.	Corporate Risk

EMERGING OPPORTUNITIES

- Annexation (Metro region):** The impacts of current annexation processes involving the City of Edmonton will affect the scope of services provided across the corporation including offering shared services and support to other regional partners.
- Big City Charter/Municipal Government Act (MGA):** Changes to the MGA or the

implementation of a Big City Charter will have broad impacts on municipal operations. The Department will be agile and responsive in our services to ensure a seamless transition.

3. **New technologies:** There is a greater influence of technology (mobile, big data and social media) affecting how services are delivered and creating new opportunities. The Department will continue to seek modernization opportunities across the organization.

Department Structure and Branches

The following table identifies the Department's Branches and the Programs within each Branch:

Corporate Procurement and Supply Services	Customer Information Services	Fleet Services	Human Resources
Procurement	311	Fleet Operations	Recruitment
Supply Chain Management	Corporate Web Office	Municipal Fleet Maintenance	Employee Service Centre
Digital Print Centre and Corporate Mail Services	Inside Information	Transit Fleet Maintenance	Corporate Safety and Disability Management
			Enterprise Learning
			HR Consulting & Systems

Information Technology	Law Branch	Office of the City Clerk
Corporate IT Services	Solicitors	Governance and Legislative Services
Applications	Litigation	Tribunals
Infrastructure	Risk Management	Elections and Information Services
IT Administration	Security	Council and Administrative Services

For more information on the Branches or the Programs within, please refer to the 2016-2018 Branch Business Plans.