

2016 - 2018 Business Plan - Corporate Services

Recommendation:

That the May 26, 2015, Corporate Services report CR_2160, be received for information.

Report Summary

The following Executive Committee report includes the 2016-18 Corporate Services Departmental and Branch Business Plans (see Attachment 1).

Report

Introduction

The 2016-18 Corporate Services Departmental and Branch Business Plans (Attachment 1) represent the strategic and resource planning documents for Corporate Services. These Business Plans include:

- A list of key work priorities for Corporate Services and the seven branches: Corporate Procurement and Supply Services, Customer Information Services, Fleet Services, Human Resources, Information Technology, Law, and the Office of the City Clerk.
- Key tactics that Corporate Services either leads or supports to contribute to The Way Ahead, City Council Initiatives, and Corporate Leadership Team priorities.
- An accountability framework that includes branch performance measures and targets to help monitor, report, and adjust key department tactics.

Conclusion

The 2016-18 Corporate Services Department and Branch Business Plans, serve three objectives: (1) decision-making tool to aid City Council during the City of Edmonton 2016-18 operating budget deliberations; (2) a tactical business planning tool for Administration to remain focused through future resources planning and allocation; and (3) business plans set out the work for each branch to carry out over the next three years showing the relationships to strategic priorities and expectations.

Next Steps

Based on the feedback provided by Executive Committee, Administration will further refine and finalize the 2016-18 Corporate Services Departmental and Branch Plans. The finalized Business Plans will assist the development of the Proposed 2016-18 Operating Budget, which will also include new and enhanced service packages for the City of Edmonton.

Attachments

1. Corporate Services 2016 – 2018 Business Plan

Please retain this report for future meetings

Others Reviewing this Report

- T. Burge, Chief Financial Officer and Treasurer
- L. Cochrane, General Manager, Community Services
- R. G. Klassen, General Manager, Sustainable Development
- D. Wandzura, General Manager, Transportation Services