

Supplemental Information Package

Office of the City Manager

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Department - Office of the City Manager

Department Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	622	1,313	4,790	5,929	2,898
Grants	0	0	0	0	0
Transfer from Reserves	1,222	625	170	5,029	0
Total Revenue and Transfers	1,844	1,938	4,959	10,958	2,898
Net Expenditure and Transfers					
Personnel	70,669	74,416	84,380	83,729	82,004
Materials, Goods, and Supplies	3,641	4,357	5,758	6,033	4,198
External Services	6,669	8,616	9,671	11,571	8,192
Fleet Services	27	41	37	41	42
Intra-municipal Charges	2,591	2,393	885	941	964
Utilities and Other Charges	7,223	6,978	5,818	12,240	7,937
Transfer to Reserves	691	2,095	1,557	0	0
Subtotal	91,512	98,896	108,105	114,555	103,336
Intra-municipal Recoveries	(14,453)	(14,179)	(13,590)	(13,731)	(13,803)
Total Net Expenditure and Transfers	77,059	84,718	94,516	100,824	89,533
Total Net Operating Requirement	75,215	82,780	89,556	89,866	86,635
Full-time Equivalents - Union	239.2	246.2	306.2	306.2	299.2
Full-time Equivalents - Non-union	348.4	341.4	272.8	272.8	265.8
Full-time Equivalents - Total	587.6	587.6	579.0	579.0	565.0

Branch - City Manager Office

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants					
Transfer from Reserves	700	148	170	3,975	0
Total Revenue and Transfers	700	148	170	3,975	0
Net Expenditure and Transfers					
Personnel	3,438	4,271	5,302	5,590	5,709
Materials, Goods, and Supplies	47	82	105	12	12
External Services	168	1,576	1,051	1,083	605
Fleet Services	0	0	0	0	0
Intra-municipal Charges	1,976	1,578	44	63	57
Utilities and Other Charges	1,156	1,359	2,043	7,334	3,389
Transfer to Reserves	586	1,041	352	0	0
Subtotal	7,371	9,906	8,897	14,082	9,772
Intra-municipal Recoveries					
Total Net Expenditure and Transfers *	7,371	9,906	8,897	14,082	9,772
Total Net Operating Requirement	6,671	9,758	8,727	10,107	9,772
Full-time Equivalents - Union	5.0	10.0	21.0	21.0	21.0
Full-time Equivalents - Non-union	19.0	21.0	15.0	15.0	15.0
Full-time Equivalents - Total	24.0	31.0	36.0	36.0	36.0

* 2026 Approved Budget includes \$4.7 million for High Level Office (HLO), Truth and Reconciliation (TRC) and the Independent Body, which is being transferred from City Managers Office to the Social Development Branch within Community Services.

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Corporate Leadership Service (Corporate Leadership Sub-Service)	Corporate leadership and direction for employees of the City of Edmonton.	<ul style="list-style-type: none"> - Administrative Clerk (2) - Business Analyst (2) - Community Events Liaison (1) - Department Business Analyst (1) - Innovation & Performance Lead (1) - Methods Analyst (2) - Research & Evaluation Specialist (1) - Service Experience & Reporting Advisor (1) - Strategic Business Analyst (1) - Strategic Planning Analyst (1) - Strategic Project Advisor, Anti-Racism (1) - Strategic Project Advisor, Reconciliation (1) - City Manager (1) - Chief of Staff & Intergovernmental Affairs (1) - Department Business Planning Service Experience Lead (2) - Department Business Planning and Performance Manager (1) - Director, Department Strategy (1) - Executive Assistant (2) - Senior Executive Advisor, Anti-Racism & Intersection (1) - Senior Executive Advisor (1) - Service Experience and Reporting Manager (1) - Senior Executive Advisor, Reconciliation (1) - Strategic Advisor (1) - Administrative Assistant (1)
Intergovernmental Coordination Service (Intergovernmental Coordination Sub-Service)	Coordination and support to enable relationships with intergovernmental partners and institutional relationships with other levels of government, and intermunicipal and regional governance and support.	<ul style="list-style-type: none"> - Policy Advisor (1) - Senior Policy Advisor (5) - Chief Advisor, Policy & Coordination (1)

Branch - Corporate HR Programs and Services

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	1	0	1	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	1	0	1	0	0
Net Expenditure and Transfers					
Personnel	12,706	13,648	13,539	13,239	13,825
Materials, Goods, and Supplies	1,244	1,415	1,769	1,954	1,954
External Services	828	1,085	1,043	1,131	1,131
Fleet Services	0	0	0	0	0
Intra-municipal Charges	124	103	100	131	96
Utilities and Other Charges	59	51	67	231	191
Transfer to Reserves	0	0	0	0	0
Subtotal	14,961	16,302	16,518	16,686	17,197
Intra-municipal Recoveries	(1,573)	(1,502)	(1,238)	(1,238)	(1,215)
Total Net Expenditure and Transfers	13,388	14,800	15,279	15,447	15,982
Total Net Operating Requirement	13,387	14,800	15,279	15,447	15,982
Full-time Equivalents - Union	42.0	44.0	69.0	69.0	69.0
Full-time Equivalents - Non-union	69.0	66.0	34.0	34.0	34.0
Full-time Equivalents - Total	111.0	110.0	103.0	103.0	103.0

Branch - Corporate HR Programs and Services

Program - Employee Experience, Talent and Organizational Development

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	4,778	5,272	3,966	3,925	4,037
Materials, Goods, and Supplies	134	23	21	7	7
External Services	682	999	808	988	988
Fleet Services					
Intra-municipal Charges	20	61	35	22	4
Utilities and Other Charges	24	11	28	176	136
Transfer to Reserves					
Subtotal	5,639	6,367	4,858	5,118	5,172
Intra-municipal Recoveries	(802)	(723)	(419)	(419)	(404)
Total Net Expenditure and Transfers	4,837	5,644	4,439	4,699	4,768
Total Net Operating Requirement	4,837	5,644	4,439	4,699	4,768
Full-time Equivalents - Union	5.0	5.0	24.0	24.0	24.0
Full-time Equivalents - Non-union	38.0	38.0	6.0	6.0	6.0
Full-time Equivalents - Total	43.0	43.0	30.0	30.0	30.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Human Resources Management Service (Organization Development Sub-Service)	Employee experience program design and project management, organization design, human performance systems and change management.	<ul style="list-style-type: none"> - Director, Employee Experience, Talent & Organizational Development (1) - Learning & Development Consultant (6) - Learning Assistant (3) - Manager, Learning & Leadership Development (1) - Team Lead, Learning Admin (1) - Manager, Employee Experience & Development (1) - Employee Engagement Consultant (1) - Employee Experience Consultant (1) - Team Lead, Talent & Organizational Development (1) - Talent Development Consultant (2)
Human Resources Management Service (Respect in the Workplace Sub-Service)	Corporate direction, programs and directives to create a diverse, inclusive and respectful workplace and address employee concerns and complaints.	<ul style="list-style-type: none"> - Corporate Equity Specialist (5) - Indigenous Awareness & Outreach Consultant (1) - Mental Health/Healthy Living Consultant (2) - Safe Disclosure Office Lead (1) - Safe Disclosure Officer (1) - Senior Lead, Equity, Inclusion & Belonging (1) - Senior Mental Health/Healthy Living Consultant (1)

Branch - Corporate HR Programs and Services Program - Employee Service Centre

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	1		1		
Grants					
Transfer from Reserves					
Total Revenue and Transfers	1	0	1	0	0
Net Expenditure and Transfers					
Personnel	3,541	3,980	4,117	3,908	4,092
Materials, Goods, and Supplies	27	19	24	32	32
External Services	89	66	81	99	99
Fleet Services					
Intra-municipal Charges	30	31	17	89	89
Utilities and Other Charges	15	21	19	24	24
Transfer to Reserves					
Subtotal	3,702	4,117	4,259	4,152	4,335
Intra-municipal Recoveries	(233)	(236)	(238)	(238)	(240)
Total Net Expenditure and Transfers	3,469	3,881	4,021	3,914	4,095
Total Net Operating Requirement	3,468	3,881	4,020	3,914	4,095
Full-time Equivalents - Union	29.0	32.0	31.0	31.0	31.0
Full-time Equivalents - Non-union	4.0	5.0	6.0	6.0	6.0
Full-time Equivalents - Total	33.0	37.0	37.0	37.0	37.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Human Resources Management Service (Payroll, Benefits and Pensions)	Administration of payroll, benefits, pensions, and employee records.	<ul style="list-style-type: none"> - Employee Records Coordinator (2) - ESC Representative (16) - Pension Representative (3) - Team Lead, Payroll (7) - Team Lead, Pension (1) - Team Lead, Benefits (2) - Benefits Planner (2) - Director, Employee Service Centre (1) - Manager, Payroll (1) - Manager, Pensions, Benefits & Employee Records (1) - ESC Methods Analyst (1)

Branch - Corporate HR Programs and Services Program - Workforce Policy and Negotiations

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	1,745	2,039	2,991	2,767	2,864
Materials, Goods, and Supplies	73	110	308	490	490
External Services	56	6	36	44	44
Fleet Services					
Intra-municipal Charges	72	9	15	20	
Utilities and Other Charges	20	16	16	27	27
Transfer to Reserves					
Subtotal	1,967	2,180	3,366	3,347	3,424
Intra-municipal Recoveries	(272)	(275)	(311)	(311)	(298)
Total Net Expenditure and Transfers	1,694	1,905	3,055	3,036	3,126
Total Net Operating Requirement	1,694	1,905	3,055	3,036	3,126
Full-time Equivalents - Union	0.0	0.0	0.0	0.0	0.0
Full-time Equivalents - Non-union	14.0	14.0	19.0	19.0	19.0
Full-time Equivalents - Total	14.0	14.0	19.0	19.0	19.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Human Resources Management Service (Labour Relations Sub-Service)	Collective bargaining negotiations, dispute resolution, incident and complaint investigations, performance management advice and collective bargaining agreement, policy and legislation interpretation and advice.	<ul style="list-style-type: none"> - Branch Manager, Corporate HR Programs & Services (1) - Compensation Advisor (1) - EDI Projects (1) - Director, Workforce Policy & Negotiations (1) - Negotiations & Policy Analyst (1) - Negotiations & Policy Consultant (5) - Program Manager (1) - Senior Negotiator (3) - Senior Lead, Compensation Policy & Advisory Services (1) - Strategic Coordinator (1) - Administrative Assistant (1) - Compensation Data Analyst (1) - Compensation Specialist (1)

Branch - Corporate HR Programs and Services Program - Workforce Systems and Analytics

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	2,642	2,357	2,464	2,639	2,832
Materials, Goods, and Supplies	1,009	1,263	1,417	1,425	1,425
External Services	0	13	119		
Fleet Services					
Intra-municipal Charges	2	2	33		4
Utilities and Other Charges	0	2	3	5	5
Transfer to Reserves					
Subtotal	3,654	3,638	4,035	4,069	4,265
Intra-municipal Recoveries	(266)	(268)	(271)	(271)	(273)
Total Net Expenditure and Transfers	3,388	3,370	3,764	3,798	3,992
Total Net Operating Requirement	3,388	3,370	3,764	3,798	3,992
Full-time Equivalents - Union	8.0	7.0	14.0	14.0	14.0
Full-time Equivalents - Non-union	13.0	9.0	3.0	3.0	3.0
Full-time Equivalents - Total	21.0	16.0	17.0	17.0	17.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Human Resources Management Service (Workforce Systems and Analytics Sub-Service)	Workforce reporting and analytics, Human Resources systems support and process optimization, and workforce data governance.	<ul style="list-style-type: none"> - Application & Infrastructure Analyst II (1) - Application & Infrastructure Analyst III (1) - Business Systems Analyst (2) - Client Support Specialist (1) - HR Functional Analyst (1) - Workforce Analytics Specialist (1) - IT Analyst (2) - Workforce Analyst (4) - Workforce Data Architect (1) - Director, Workforce Systems & Analytics (1) - Manager, Workforce Analytics (1) - Manager, Workforce Systems (1)

Branch - HR Client Services

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	0	53	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	53	0	0	0
Net Expenditure and Transfers					
Personnel	12,202	12,089	14,628	14,235	14,440
Materials, Goods, and Supplies	451	442	144	293	293
External Services	1,421	1,718	1,229	1,439	1,439
Fleet Services	0	0	0	0	0
Intra-municipal Charges	72	26	60	237	241
Utilities and Other Charges	98	81	74	83	83
Transfer to Reserves	0	0	0	0	0
Subtotal	14,244	14,355	16,135	16,288	16,497
Intra-municipal Recoveries	(3,935)	(3,958)	(4,363)	(4,526)	(4,535)
Total Net Expenditure and Transfers	10,308	10,397	11,773	11,762	11,962
Total Net Operating Requirement	10,308	10,344	11,773	11,762	11,962
Full-time Equivalents - Union	10.0	10.0	15.0	15.0	15.0
Full-time Equivalents - Non-union	78.0	75.0	81.0	81.0	81.0
Full-time Equivalents - Total	88.0	85.0	96.0	96.0	96.0

Branch - HR Client Services

Program - Position Evaluation and Recruitment Services

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	6,668	6,642	6,179	5,850	5,973
Materials, Goods, and Supplies	67	60	13	2	2
External Services	1,416	1,665	1,191	1,330	1,330
Fleet Services					
Intra-municipal Charges	10	4		4	4
Utilities and Other Charges	40	34	22	34	34
Transfer to Reserves					
Subtotal	8,199	8,406	7,405	7,220	7,342
Intra-municipal Recoveries	(3,657)	(3,677)	(3,403)	(3,682)	(3,686)
Total Net Expenditure and Transfers	4,542	4,729	4,002	3,537	3,656
Total Net Operating Requirement	4,542	4,729	4,002	3,537	3,656
Full-time Equivalents - Union	6.0	6.0	12.0	12.0	12.0
Full-time Equivalents - Non-union	38.0	38.0	25.0	25.0	25.0
Full-time Equivalents - Total	44.0	44.0	37.0	37.0	37.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Human Resources Management Service (Compensation and Classification Sub-Service)	Compensation philosophy and policy analysis and administration, job evaluation system development, implementation and administration, and position management.	- Class & Job Design Consultant (5) - Compensation & Class Coordinator (1) - Position Administrator (1) - Team Lead, Class & Job Design (1)
Human Resources Management Service (Outreach, Recruitment and Onboarding Sub-Service)	Client services recruitment and employee support, leadership recruitment, and onboarding, and talent outreach.	- Director, Position Evaluation & Recruitment Services(1) - Manager (2) - Tead Lead (4) - Recruitment Consultant (11) - Recruitment Assistant (5) - Talent Marketing, Onboarding, or Business Analyst (3) - Talent Diversification Consultant (3)

Branch - HR Client Services

Program - Specialized Workplace Services

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.		0			
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	3,582	3,759	4,581	4,436	4,517
Materials, Goods, and Supplies	376	381	131	291	291
External Services	5	52	38	109	109
Fleet Services					
Intra-municipal Charges	60	16	58	230	234
Utilities and Other Charges	58	47	52	47	47
Transfer to Reserves					
Subtotal	4,080	4,255	4,861	5,113	5,198
Intra-municipal Recoveries	(107)	(109)	(785)	(670)	(674)
Total Net Expenditure and Transfers	3,973	4,146	4,076	4,444	4,524
Total Net Operating Requirement	3,973	4,146	4,076	4,444	4,524
Full-time Equivalents - Union	4.0	4.0	3.0	3.0	3.0
Full-time Equivalents - Non-union	25.0	23.0	27.0	27.0	27.0
Full-time Equivalents - Total	29.0	27.0	30.0	30.0	30.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Human Resources Management Service (Human Resources Strategic Services Sub-Service)	Strategic consulting to business areas on human resource matters, issues resolution, strategic workforce solutions, and corporate program rollout support.	- Chief People Officer (1) - Branch Manager (1) - Administrative or Executive Assistant or Clerk (3) - Strategic Coordinator or Senior Executive Advisor (2) - Director (2) - Team Lead, HR Business Partners (1)
Workplace Health and Safety Service (Disability Management, Wellness and Mental Health Sub-Service)	Disability management, health promotion and wellness, along with mental health supports.	- Senior Lead (3) - Abilities Management Consultants (8) - Workplace Investigator (5) - Workplace Restoration Consultants (4)

Branch - HR Client Services Program - Workforce Partnerships

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.		53			
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	53	0	0	0
Net Expenditure and Transfers					
Personnel	1,953	1,687	3,867	3,948	3,951
Materials, Goods, and Supplies	8	1			
External Services	0	1			
Fleet Services					
Intra-municipal Charges	3	5	2	4	4
Utilities and Other Charges	1	0	0	3	3
Transfer to Reserves					
Subtotal	1,965	1,694	3,869	3,955	3,958
Intra-municipal Recoveries	(171)	(172)	(174)	(174)	(176)
Total Net Expenditure and Transfers	1,794	1,522	3,695	3,781	3,782
Total Net Operating Requirement	1,794	1,469	3,695	3,781	3,782
Full-time Equivalents - Union	0.0	0.0	0.0	0.0	0.0
Full-time Equivalents - Non-union	15.0	14.0	29.0	29.0	29.0
Full-time Equivalents - Total	15.0	14.0	29.0	29.0	29.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Human Resources Management Service (Human Resources Strategic Services Sub-Service)	Strategic consulting to business areas on human resource matters, issues resolution, strategic workforce solutions, and corporate program rollout support.	- Director (1) - Team Leads, HR Business Partner (4) - HR Business Partners (23) - HR Assistant (1)
Human Resources Management Service (Labour Relations Sub-Service)	Collective bargaining negotiations, dispute resolution, incident and complaint investigations, performance management advice and collective bargaining agreement, policy and legislation interpretation and advice.	See FTE above for co-delivered sub-services

Branch - Workforce Safety and Employee Health

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	0	24	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	24	0	0	0
Net Expenditure and Transfers					
Personnel	7,622	8,279	7,653	6,877	7,111
Materials, Goods, and Supplies	214	502	400	183	183
External Services	298	273	343	358	358
Fleet Services	0	0	0	0	0
Intra-municipal Charges	27	23	1	28	83
Utilities and Other Charges	60	46	26	99	99
Transfer to Reserves	0	0	0	0	0
Subtotal	8,220	9,122	8,422	7,545	7,834
Intra-municipal Recoveries	(1,849)	(1,953)	(1,769)	(1,678)	(1,736)
Total Net Expenditure and Transfers	6,371	7,169	6,653	5,867	6,099
Total Net Operating Requirement	6,371	7,145	6,653	5,867	6,099
Full-time Equivalents - Union	14.0	13.0	35.0	35.0	35.0
Full-time Equivalents - Non-union	47.0	46.0	16.0	16.0	16.0
Full-time Equivalents - Total	61.0	59.0	51.0	51.0	51.0

Branch - Workforce Safety and Employee Health Program - Occupational Health and Safety

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.		24			
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	24	0	0	0
Net Expenditure and Transfers					
Personnel	5,239	5,788	4,114	3,681	3,861
Materials, Goods, and Supplies	22	32	8	8	8
External Services	88	90	24		
Fleet Services					
Intra-municipal Charges	16	19	1	7	11
Utilities and Other Charges	31	26	8	16	16
Transfer to Reserves					
Subtotal	5,396	5,955	4,156	3,713	3,897
Intra-municipal Recoveries	(1,548)	(1,649)	(1,383)	(1,266)	(1,268)
Total Net Expenditure and Transfers	3,849	4,306	2,773	2,448	2,629
Total Net Operating Requirement	3,849	4,282	2,773	2,448	2,629
Full-time Equivalents - Union	11.0	10.0	21.0	21.0	21.0
Full-time Equivalents - Non-union	30.0	30.0	6.0	6.0	6.0
Full-time Equivalents - Total	41.0	40.0	27.0	27.0	27.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Workplace Health and Safety Service (Occupational Health and Safety Sub-Service)	A collaborative response to occupational health and safety incidents and issues, and development and maintenance of system supports.	- Director, OHS Services Standards (1) - OHS Advisor (21) - OHS Manager (4) - Director, OHS Services (1)

Branch - Workforce Safety and Employee Health Program - OHS Programs and Services

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	2,382	2,490	3,538	3,195	3,250
Materials, Goods, and Supplies	193	470	391	174	174
External Services	209	183	319	358	358
Fleet Services					
Intra-municipal Charges	11	4	0	21	72
Utilities and Other Charges	29	20	17	83	83
Transfer to Reserves					
Subtotal	2,824	3,167	4,266	3,831	3,938
Intra-municipal Recoveries	(302)	(305)	(386)	(412)	(468)
Total Net Expenditure and Transfers	2,522	2,863	3,880	3,420	3,470
Total Net Operating Requirement	2,522	2,863	3,880	3,420	3,470
Full-time Equivalents - Union	3.0	3.0	14.0	14.0	14.0
Full-time Equivalents - Non-union	17.0	16.0	10.0	10.0	10.0
Full-time Equivalents - Total	20.0	19.0	24.0	24.0	24.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Workplace Health and Safety Service (Disability Management, Wellness and Mental Health Sub-Service)	Disability management, health promotion and wellness, along with mental health supports.	<ul style="list-style-type: none"> - Branch Manager Administrative Assistant (1) - Branch Manager, Workforce Safety & Employee Health (1) - Workplace Injury Technician (1) - Workplace Injury Advisors (4) - Occupational Health Nurses (2) - Occupational Hygiene Consultants (2) - Manager, Health Services (1) - Senior Disability Management Consultant (1) - Strategic Coordinator (1)
Workplace Health and Safety Service (Safety Systems and Health Sub-Service)	Oversight of the corporate safety system, including proactive occupational health assessments, safety system health monitoring, safety project management, and overall system support.	<ul style="list-style-type: none"> - Director, OHS Programs and Services (1) - Hazardous Materials Consultant (1) - Manager, OHS Programs (1) - OHS Program Specialists (3) - OHS Advisor (1) - OHS Program Developers (2) - Safety Strategist (1)

Branch - Legal Services

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	0	1	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	1	0	0	0
Net Expenditure and Transfers					
Personnel	16,213	16,318	18,026	17,339	17,408
Materials, Goods, and Supplies	556	613	675	770	770
External Services	1,076	1,253	948	1,239	1,239
Fleet Services	17	26	15	20	21
Intra-municipal Charges	157	301	319	239	242
Utilities and Other Charges	246	244	246	222	222
Transfer to Reserves	0	0	113	0	0
Subtotal	18,265	18,754	20,342	19,830	19,902
Intra-municipal Recoveries	(4,976)	(4,556)	(4,419)	(4,376)	(4,385)
Total Net Expenditure and Transfers	13,289	14,198	15,924	15,454	15,518
Total Net Operating Requirement	13,289	14,197	15,924	15,454	15,518
Full-time Equivalents - Union	48.0	46.0	46.0	46.0	46.0
Full-time Equivalents - Non-union	76.8	73.8	75.8	75.8	73.8
Full-time Equivalents - Total	124.8	119.8	121.8	121.8	119.8

Branch - Legal Services

Program - Corporate Security

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	1,234	1,433	1,313	1,451	1,248
Materials, Goods, and Supplies	28	12	14	72	72
External Services	644	984	716	976	976
Fleet Services	17	26	15	20	21
Intra-municipal Charges	21	6	17	18	18
Utilities and Other Charges	14	10	10	11	11
Transfer to Reserves					
Subtotal	1,958	2,470	2,084	2,548	2,345
Intra-municipal Recoveries	(149)	(157)	(157)	(114)	(114)
Total Net Expenditure and Transfers	1,809	2,314	1,927	2,434	2,231
Total Net Operating Requirement	1,809	2,314	1,927	2,434	2,231
Full-time Equivalents - Union	0.0	0.0	0.0	0.0	0.0
Full-time Equivalents - Non-union	10.0	10.0	11.0	11.0	9.0
Full-time Equivalents - Total	10.0	10.0	11.0	11.0	9.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Security Service (Corporate Security Sub-Service)	Physical security planning and advice for all assets and provision of executive protection.	- Corporate Security Advisor (4) - Director, Corporate Security (1) - Intelligence Analyst (1) - Supervisor, Corporate Security (2) - VAC Management (1)

Branch - Legal Services Program - Legal Services

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.		1			
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	1	0	0	0
Net Expenditure and Transfers					
Personnel	13,497	13,175	14,848	14,046	14,253
Materials, Goods, and Supplies	522	598	657	678	678
External Services	419	239	232	256	256
Fleet Services					
Intra-municipal Charges	107	244	287	200	203
Utilities and Other Charges	220	222	228	202	202
Transfer to Reserves			113		
Subtotal	14,765	14,479	16,364	15,382	15,592
Intra-municipal Recoveries	(4,720)	(4,208)	(4,069)	(4,069)	(4,077)
Total Net Expenditure and Transfers	10,045	10,270	12,295	11,313	11,515
Total Net Operating Requirement	10,045	10,269	12,295	11,313	11,515
Full-time Equivalents - Union	35.0	33.0	32.0	32.0	32.0
Full-time Equivalents - Non-union	63.8	60.8	62.8	62.8	62.8
Full-time Equivalents - Total	98.8	93.8	94.8	94.8	94.8

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Legal Service (Legal Services Sub-Service)	Offering legal advice and representation in relation to all legal matters involving the City.	<ul style="list-style-type: none"> - Branch Administrative Assistant (1) - Clerical Team Lead (1) - Clerk (8) - Deputy City Solicitor & Branch Manager (1) - Director, Litigation (1) - Director, Solicitors (1) - Lawyer - Litigator (20) - Legal Assistant (12.8) - Legal Supervisor (6) - Manager, Legal Admin Services (1) - Paralegal (12) - Lawyer - Solicitor (26) - Strategic Coordinator (1) - Supervisor, Clerical Support (1) - Supervisor, Legal Assistant (1) - Management (1)

Branch - Legal Services

Program - Risk Management

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	1,482	1,710	1,865	1,842	1,907
Materials, Goods, and Supplies	6	2	5	20	20
External Services	14	30	0	8	8
Fleet Services					
Intra-municipal Charges	29	51	16	20	20
Utilities and Other Charges	13	12	9	10	10
Transfer to Reserves					
Subtotal	1,542	1,805	1,894	1,900	1,965
Intra-municipal Recoveries	(107)	(192)	(193)	(193)	(194)
Total Net Expenditure and Transfers	1,436	1,614	1,702	1,707	1,771
Total Net Operating Requirement	1,436	1,614	1,702	1,707	1,771
Full-time Equivalents - Union	13.0	13.0	14.0	14.0	14.0
Full-time Equivalents - Non-union	3.0	3.0	2.0	2.0	2.0
Full-time Equivalents - Total	16.0	16.0	16.0	16.0	16.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Risk Management Service (Insurance and Claims Management Sub-Service)	Placement of insurance for the City and external agencies and delivery of claims management and risk financing advisory support.	- Claims Adjuster (8) - Claims Lead (1) - Claims Supervisor (1) - Insurance Business Analyst (1) - Director, Insurance & Claims Management (1)
Risk Management Service (Risk Management Sub-Service)	An enterprise risk framework that is integrated into planning and decision making, including enterprise risk management planning, analysis, monitoring, insurance and claims management, and risk financing advice.	- Insurance & Risk Analyst (2) - Senior Insurance & Risk Analyst (1) - Manager, Insurance & Risk (1)

Branch - Office of the City Clerk

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	621	1,234	4,789	5,929	2,898
Grants					
Transfer from Reserves		364		1,054	
Total Revenue and Transfers	621	1,598	4,789	6,983	2,898
Net Expenditure and Transfers					
Personnel	8,330	10,152	16,577	17,991	14,776
Materials, Goods, and Supplies	439	676	2,107	2,309	474
External Services	1,264	1,282	3,317	4,420	1,817
Fleet Services	10	15	21	20	20
Intra-municipal Charges	111	346	345	168	165
Utilities and Other Charges	5,468	5,089	3,306	4,181	3,863
Transfer to Reserves	0	1,054	1,092		
Subtotal	15,622	18,614	26,766	29,089	21,115
Intra-municipal Recoveries		(84)		(112)	(112)
Total Net Expenditure and Transfers	15,622	18,531	26,766	28,977	21,003
Total Net Operating Requirement	15,001	16,932	21,977	21,994	18,105
Full-time Equivalents - Union	48.0	55.0	56.0	56.0	49.0
Full-time Equivalents - Non-union	34.6	39.6	41.0	41.0	36.0
Full-time Equivalents - Total	82.6	94.6	97.0	97.0	85.0

**Branch - Office of the City Clerk;
Program - Governance, Tribunals, Corporate Information Governance and
Administration**

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	328	362	426	519	519
Grants					
Transfer from Reserves					
Total Revenue and Transfers	328	362	426	519	519
Net Expenditure and Transfers					
Personnel	7,853	8,503	9,581	8,795	9,113
Materials, Goods, and Supplies	369	411	454	385	385
External Services	997	1,103	1,351	1,357	1,357
Fleet Services	10	15	20	20	20
Intra-municipal Charges	92	168	32	168	165
Utilities and Other Charges	5,466	5,076	2,891	3,853	3,853
Transfer to Reserves					
Subtotal	14,787	15,275	14,328	14,578	14,893
Intra-municipal Recoveries		(84)	0	(112)	(112)
Total Net Expenditure and Transfers	14,787	15,192	14,328	14,466	14,781
Total Net Operating Requirement	14,459	14,830	13,902	13,947	14,262
Full-time Equivalents - Union	47.0	47.0	48.0	48.0	48.0
Full-time Equivalents - Non-union	31.6	31.6	30.0	30.0	30.0
Full-time Equivalents - Total	78.6	78.6	78.0	78.0	78.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES [1]
Intergovernmental and Institutional Coordination Service (External Relations Sub-Service) (Intergovernmental Coordination Sub-Service)	Connection and relationship development with non profit, private sector, and post secondary stakeholders. Coordination and support to enable relationships with intergovernmental partners and institutional relationships with other levels of government, and intermunicipal and regional governance and support.	<ul style="list-style-type: none"> - Communications Coordinator (1) - Director, External Relations & Protocol (1) - External Relations Analyst (1) - Protocol Lead (1) - Protocol Technician (1) - Senior External Relations Advisor (3)
Municipal Administrative Tribunals (Tribunals Sub-Service)	Management of the Assessment Review Board, the Subdivision and Development Appeal Board, and the Community Standards and Licence Appeal Committee where Edmontonians can appeal certain administrative decisions.	<ul style="list-style-type: none"> - ARB Board Officer (4) - ARB Clerk (2) - Director, Tribunals (1) - SDAB Board Officer (2) - Supervisor, SDAB / CSLAC (1) - Tribunal Meeting Coordinator (3) - Tribunals Hearing Assistant (1)
Municipal Governance Service (Civic Agencies Sub-Service) (Corporate Memberships Sub-Service) (Councillor's Office Liaison Team Sub-Service) (Governance and Legislative Services Sub-Service)	<p>Oversight of City Agencies, boards and commission governance, including recruitment, appointments and training, and establishment and classification of new City agencies. Also creates and maintains required Council Policies and Bylaws.</p> <p>Management of the corporate memberships budgets for Council.</p> <p>Support to elected officials through a broad range of operational and administrative support to ensure compliance, including accounting and budget support, correspondence, meeting notices and calendaring.</p> <p>Management of all aspects of City Council and Committee meetings, including agendas, minutes, livestreams and recordings, facilitation of public hearings, and assisting the Corporation and Council in complying with legislation in the decision-making process.</p>	<ul style="list-style-type: none"> - Admin & Meeting Management Assistant (2) - City Clerk (1) - Civic Agencies Assistant (1) - Civic Agencies Coordinator (1) - Communications Advisor (1) - Communications Coordinator (3) - Coordinator, Councillors' Office (2) - Council Meeting Coordinator (7) - Director, Governance & Legislative Services, Deputy City Clerk (1) - Director, Councillor's Liaison (1) - Executive Assistant (1) - Legislative Services Advisor (4) - Manager, Civic Agency Governance (1) - Senior Communications Advisor, Council Services (1) - Strategic Advisor (1) - Supervisor, Council Meeting Coordination (1)
Records Access Service (Access and Privacy Sub-Service) (Records Management Sub-Service)	<p>Compliance with the Freedom of Information and Protection of Privacy Act (FOIP) through managing requests for access to information and investigating privacy breaches.</p> <p>Assurance of records compliance with relevant legislation and providing public access to corporate records.</p>	<ul style="list-style-type: none"> - Corporate Access Privacy Analyst (4) - Corporate Privacy Advisor (1) - Corporate Privacy Analyst (1) - Director, Corporate & Access & Privacy (1) - Information Services Coordinator (1) - Intake Coordinator, CAP (1) - Manager Corporate Access & Privacy (1) - Principal Information Manager (1) - Privacy Advisor (1) - Senior Corp Access Privacy Analyst (4) - Supervisor, Information Access (1) - Corporate Records Administrator (1) - Corporate Records Business Lead (6) - Corporate Records Controller (1) - Corporate Records Technician (1) - Warehouse Administrator (1)

**Branch - Office of the City Clerk;
Program - Office of the Integrity Commissioner**

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants					
Transfer from Reserves					
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel					
Materials, Goods, and Supplies					
External Services	103	139	91	62	62
Fleet Services					
Intra-municipal Charges					
Utilities and Other Charges					
Transfer to Reserves					
Subtotal	103	139	91	62	62
Intra-municipal Recoveries					
Total Net Expenditure and Transfers	103	139	91	62	62
Total Net Operating Requirement	103	139	91	62	62
Full-time Equivalents - Union	0.0	0.0	0.0	0.0	0.0
Full-time Equivalents - Non-union	0.0	0.0	0.0	0.0	0.0
Full-time Equivalents - Total	0.0	0.0	0.0	0.0	0.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES [1]
Municipal Governance Service (Office of the Integrity Commissioner Sub-Service)	This Office is comprised of the Integrity Commissioner appointed by City Council and an Ethics Advisor under contract. The Office of the City Clerk provides operational and administrative assistance to support the functioning of the Office of the Integrity Commissioner.	NA

Branch - Office of the City Clerk Program - Elections and Census

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	293	872	4,362	5,410	2,379
Grants					
Transfer from Reserves		364		1,054	
Total Revenue and Transfers	293	1,236	4,362	6,464	2,379
Net Expenditure and Transfers					
Personnel	477	1,649	6,996	9,195	5,664
Materials, Goods, and Supplies	70	265	1,652	1,924	90
External Services	164	180	1,875	3,000	397
Fleet Services	0	0	2		
Intra-municipal Charges	19	178	313		
Utilities and Other Charges	2	13	415	328	10
Transfer to Reserves	0	1,054	1,092		
Subtotal	732	3,339	12,346	14,447	6,161
Intra-municipal Recoveries					
Total Net Expenditure and Transfers	732	3,339	12,346	14,447	6,161
Total Net Operating Requirement	439	2,103	7,983	7,983	3,782
Full-time Equivalents - Union	4.0	8.0	8.0	8.0	1.0
Full-time Equivalents - Non-union	1.0	8.0	11.0	11.0	6.0
Full-time Equivalents - Total	5.0	16.0	19.0	19.0	7.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Election Service (Elections Sub-Service)	Runs elections for municipal Councils and school board trustees, including the support of petitions validation, by-elections, and ward boundary changes.	<ul style="list-style-type: none"> - Director, CR, Elections & Information Management (1) - Manager, Elections & Legislative Projects (1) - Project Lead, Elections & Census (1) - Project Lead, Ballot Accountant (1) - Project Lead, Candidate Pro & Engagement (1) - Project Lead, Count Planning (1) - Clerk (1)

Branch - Office of the Chief Communications Officer

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	0	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	522	113	0	0	0
Total Revenue and Transfers	522	113	0	0	0
Net Expenditure and Transfers					
Personnel	10,159	9,660	8,655	8,458	8,734
Materials, Goods, and Supplies	691	628	558	512	512
External Services	1,615	1,430	1,740	1,901	1,603
Fleet Services	1	0	0	1	1
Intra-municipal Charges	124	16	15	75	80
Utilities and Other Charges	136	109	57	89	89
Transfer to Reserves	105	0	0	0	0
Subtotal	12,830	11,843	11,026	11,036	11,019
Intra-municipal Recoveries	(2,120)	(2,126)	(1,801)	(1,801)	(1,820)
Total Net Expenditure and Transfers	10,709	9,717	9,224	9,235	9,199
Total Net Operating Requirement	10,188	9,604	9,224	9,235	9,199
Full-time Equivalents - Union	72.2	68.2	64.2	64.2	64.2
Full-time Equivalents - Non-union	24.0	20.0	10.0	10.0	10.0
Full-time Equivalents - Total	96.2	88.2	74.2	74.2	74.2