

The background of the slide is a photograph of the Edmonton City Council Building at dusk. The building features a prominent, illuminated glass pyramid structure. The sky is a mix of purple, pink, and blue. A dark blue semi-transparent overlay covers the right side of the image, containing the Edmonton logo and the main text.

2026 Department and Branch Budget Presentations

Edmonton

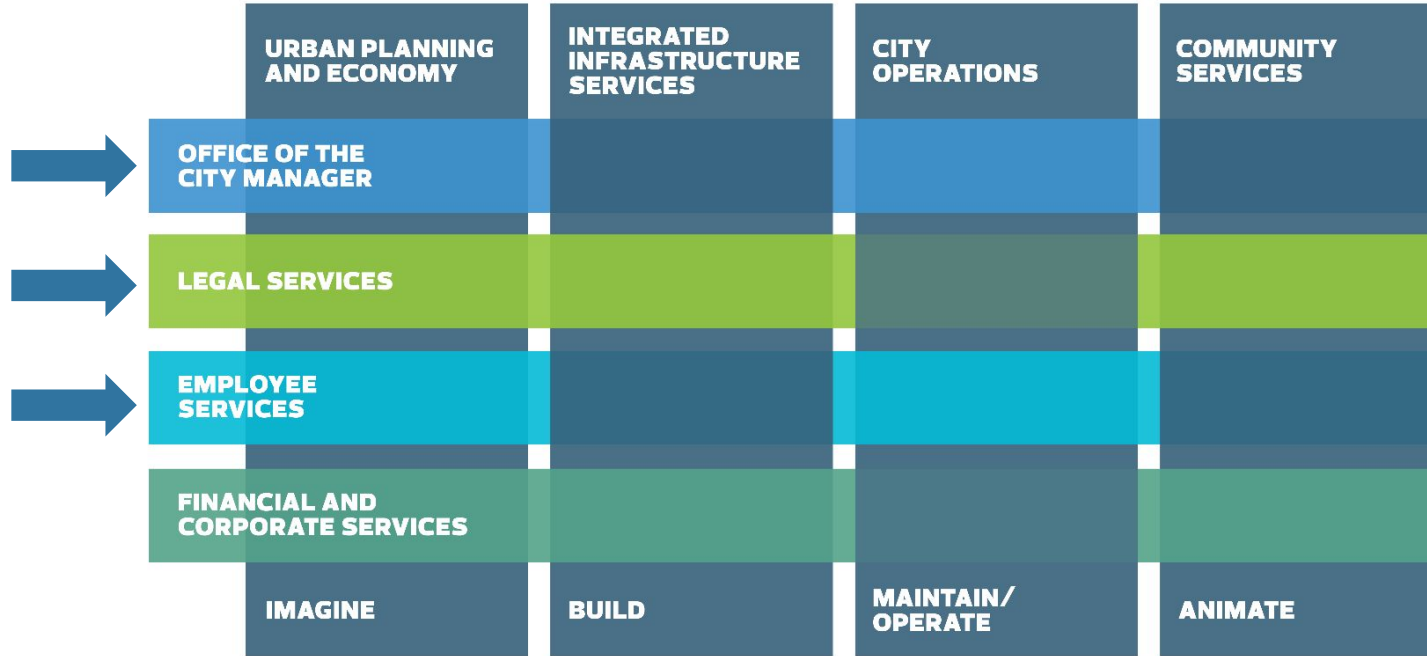
Office of the City Manager

March 5, 2026 - Special City Council

Eddie Robar, Salima Ebrahim, Michelle Dorval, Catherine Sparks,
Dusty Schlitter, Michael Gunther, Aileen Giesbrecht, Jennifer Badry

Functional Structure

Office of the City Manager



Organizational Structure

OFFICE OF THE CITY MANAGER

Office of the Chief of Staff and Intergovernmental Affairs	Employee Services	Legal Services	Office of the City Clerk	Office of the Chief Communications Officer
Intergovernmental Affairs	Corporate HR Programs and Services	Corporate Security	Governance and Legislative Services	Executive Communications
Department Strategy	HR Client Services	Insurance and Claims Management	Corporate Records, Information Management, Access & Privacy	Integrated Communications
City Manager Strategy Team	Workforce Safety and Employee Health	Litigation	Elections and Legislative Projects	Marketing, Creative and Digital Services
		Solicitors	Tribunals	
			Council Protocol and External Relations	
			Councillors' Office Liaison Team	

Services

Office of the City Manager



People, Relationships & Partnerships

- Communications Services
- Research and Engagement Services
- Intergovernmental and Institutional Coordination Services



Civic Services

- Digital Services and Marketing
- Census Service (paused)
- Election Service
- Municipal Administrative Tribunals Service
- Municipal Governance Services
- Records Access Services



Strategy & Business

- Corporate Leadership Service
- Legal Service
- Risk Management Service
- Security Service

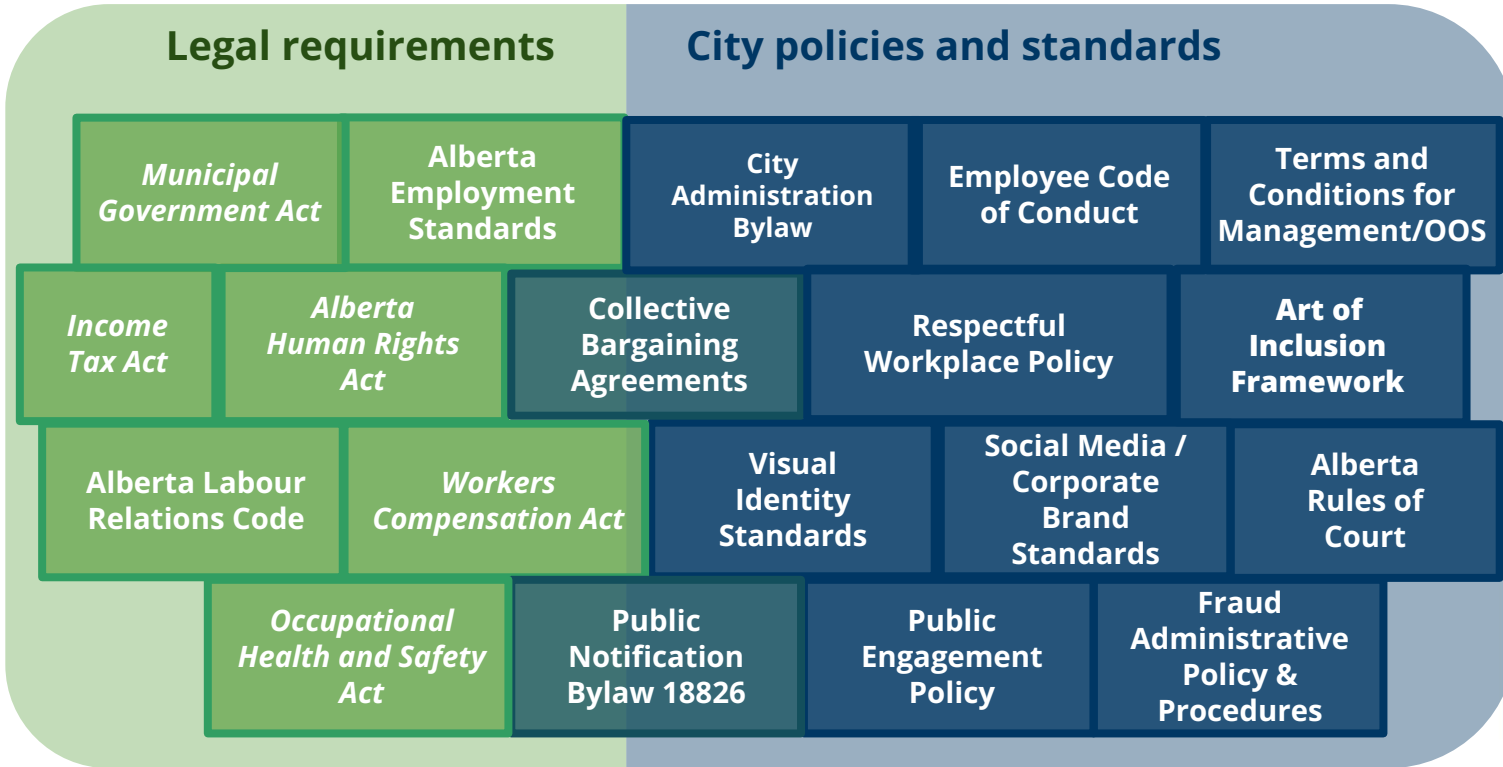


Positive Employee Experience

- Employee Training and Development Service
- Human Resources Management Services

Legislation and Compliance

Office of the City Manager



Edmonton

Non-Exhaustive List

Office of the City Manager Outputs

\$ 86.6 Million
2026 Net Expenditures & Transfers

565.0 FTEs
(as of January 1, 2026)

The Office of the City Manager oversees strategic, governance and corporate communications for the City of Edmonton.



464,500 +
Payroll Transactions
with a value of
\$1.1 Billion
total value for COE, EPL
and EPS



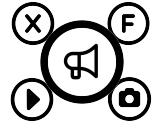
5,297
Number of
positions
filled



25,793
HR client
service requests
actioned



26.5M
Website
visits



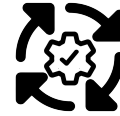
483,311
Social media
engagements



**\$16.7
Billion**
In assets insured



370,000
Hours of
security
services



98%
Of insurance
claims
resolved



654+
Safety inspections
with business
areas



2,765
Safety incident
Investigations,
reviews and
approvals



93%
Of litigation
matters resolved
without trial or
arbitration



2,222
Appeals made to
the Assessment
Review Board



606
Access to
Information
requests
processed



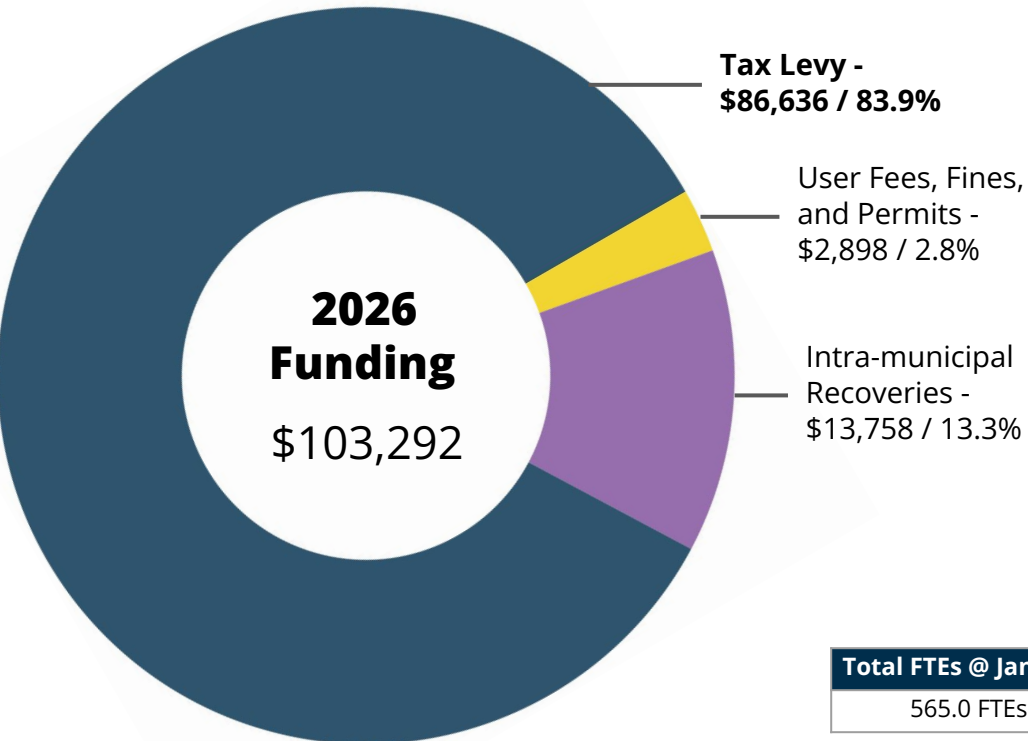
25,000+
Edmonton
Insight
Community
members



44,207
Course, webinar and
e-learning
completions by City
employees

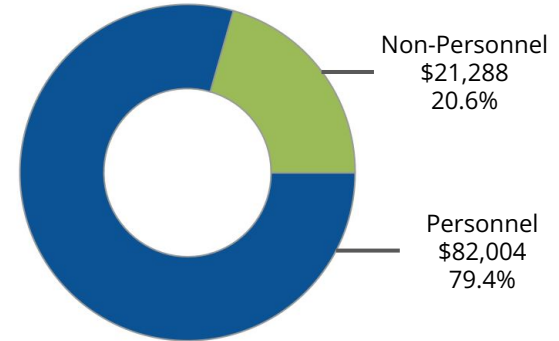
Funding Model Summary

Office of the City Manager (000s)



Total FTEs @ Jan 2026
565.0 FTEs

2026 TOTAL BUDGET EXPENDITURES (000's)



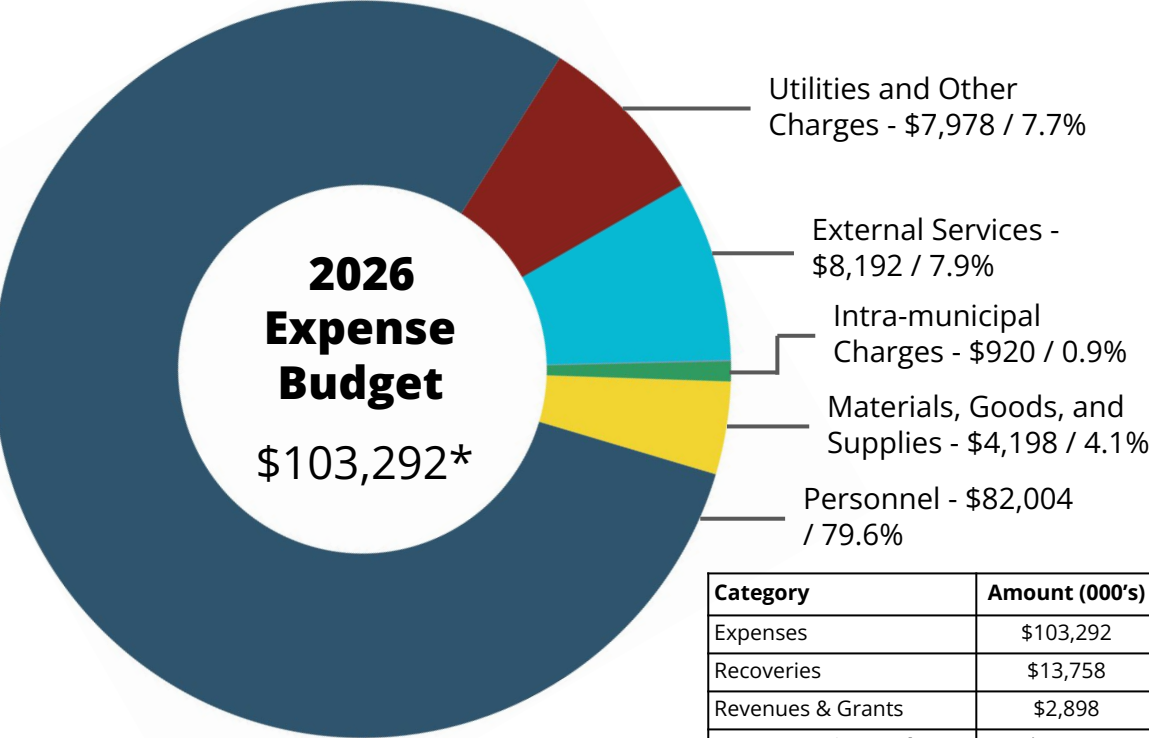
Funding Model

Mostly tax levy and recoveries with a small amount of user fee revenue

Approved Net Operating Requirement 2026: \$86.6M

2026 Expense Budget Summary

Office of the City Manager (000s)



Category	Amount (000's)
Expenses	\$103,292
Recoveries	\$13,758
Revenues & Grants	\$2,898
Net Operating Budget	\$86,636

*Total branch expenses exclude intra-municipal recoveries.

Key Activities
The Office of the City Manager aligns Administration's work with Council's core expectations and advances Council's priorities.
Cost Drivers
<ul style="list-style-type: none"> Emerging priorities, Council direction, Council Reports Volume and complexity of restructuring, legislated payroll requirements, collective bargaining cycles, Enterprise Commons. Grievances, investigations, restructuring, turnover rate, recruitment volumes Volume/complexity of claims, projects, contracts, or events Insurance market trends Volume of research projects, media monitoring, training requests, media product dissemination Privacy breaches, access to information requests, legislative changes, and appeals Volume and complexity of Incidents, WCB/STD Claims
Total FTEs
565.0 FTEs As of Jan 2026

Roles, 565 FTE

Office of the City Manager

Management Roles *Chief People Officer, City Solicitor, Branch Manager, Director, Legal Supervisor, Corporate Security Advisor, Director)*

Exempt/Out of Scope Roles *(Solicitor, Workplace Investigator, HR Business Partner, Consultant, Strategic Coordinator, Senior Negotiator)*

Unionized Roles: *Corporate Access Manager, Team Lead, Employee Service Centre; Team Lead, Learning; Team Lead, Talent & Org Development)*

Chief Communications Office (74.2 FTE)	Sample Roles: <i>Web Content Coordinator, Senior Communications Advisor, Research Advisor, Graphic Designer</i>
Chief of Staff (36 FTE)	Sample Roles: <i>Senior Policy Advisor, Strategic Planning Analyst, Business Analyst</i>
Office of the City Clerk (85 FTE)	Sample Roles: <i>Corporate Access Privacy Analyst, Councillor's Office Coordinator, Sr. External Relations Advisor, Civic Agencies Coordinator, ARB Board Officer</i>
Legal Services (119.8 FTE)	Sample Roles: <i>Paralegal, Claims Adjuster, Insurance & Risk Analyst, Legal Clerk</i>
Corporate HR Programs & Services (103 FTE)	Sample Roles: <i>Senior Negotiator, Benefits Planner, Workforce Policy & Negotiations Consultant, Corporate Equity Specialist, Talent Development Consultant, Mental Health/Healthy Living Consultant, Learning & Development Consultant, ESC Representative, Workforce and IT Analyst, Clerk</i>
HR Client Services (96 FTE)	Sample Roles: <i>Disability Management Technician, Recruitment Assistant, Business Analyst Assistant</i>
Workplace Safety & Employee Health (51 FTE)	Sample Roles: <i>OHS Advisor, Strategic Analyst, Employee Health Services Consultant, OHS Program Specialist, Disability Management Technician</i>



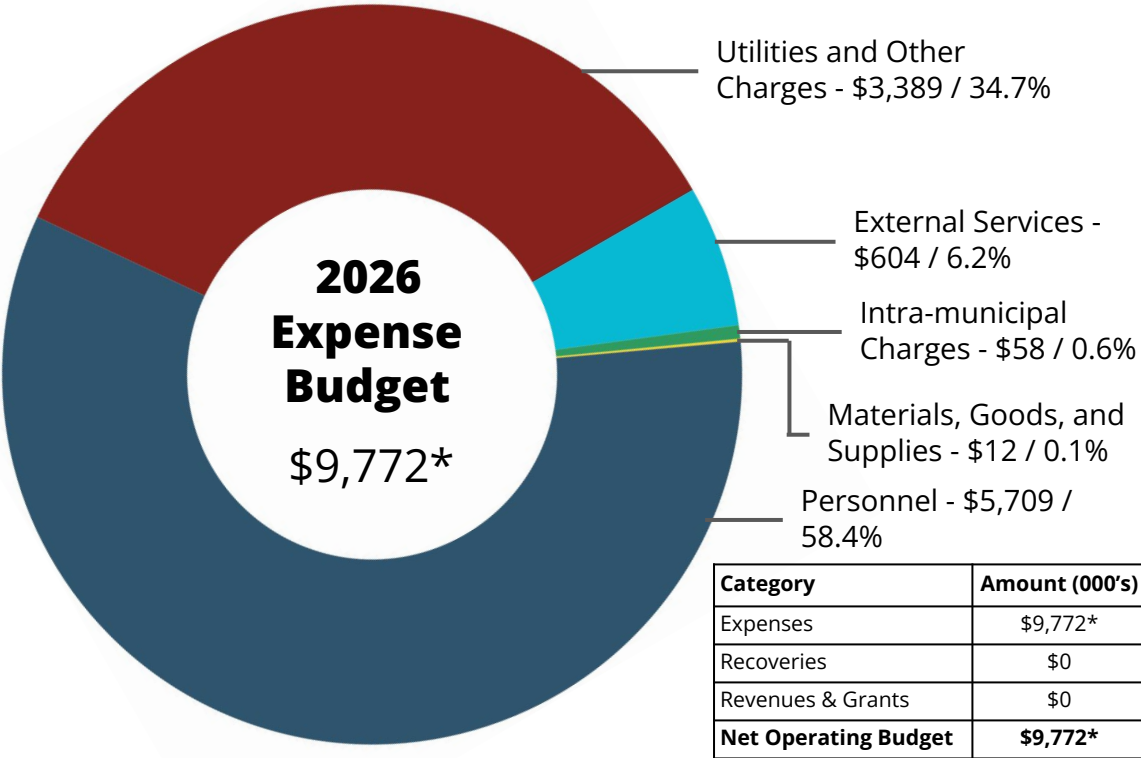


Chief of Staff and Intergovernmental Affairs

Edmonton

2026 Expense Budget Summary

Chief of Staff and Intergovernmental Affairs (000s)



Category	Amount (000's)
Expenses	\$9,772*
Recoveries	\$0
Revenues & Grants	\$0
Net Operating Budget	\$9,772*

Key Activities	
<p>The Office of the Chief of Staff leads the effective administration and governance for the City of Edmonton.</p> <p>The Office provides decisive strategic leadership on Council-driven priorities and corporate initiatives, Intergovernmental Affairs and Corporate Strategy.</p>	
Cost Drivers	
<ul style="list-style-type: none"> Emerging priorities - locally and through other orders of government Advancing City Council Strategic Initiatives Advancing strategic Initiatives on behalf of ELT 	
Funding Model	Total FTEs
All tax levy	36.0 FTEs As of Jan 2026
Approved Net Operating Requirement 2026: \$9.8M*	

*2026 Approved Budget includes \$4.7M for High Level Office, Truth and Reconciliation, and Independent Body which is being transferred to the Social Development Branch within Community Services

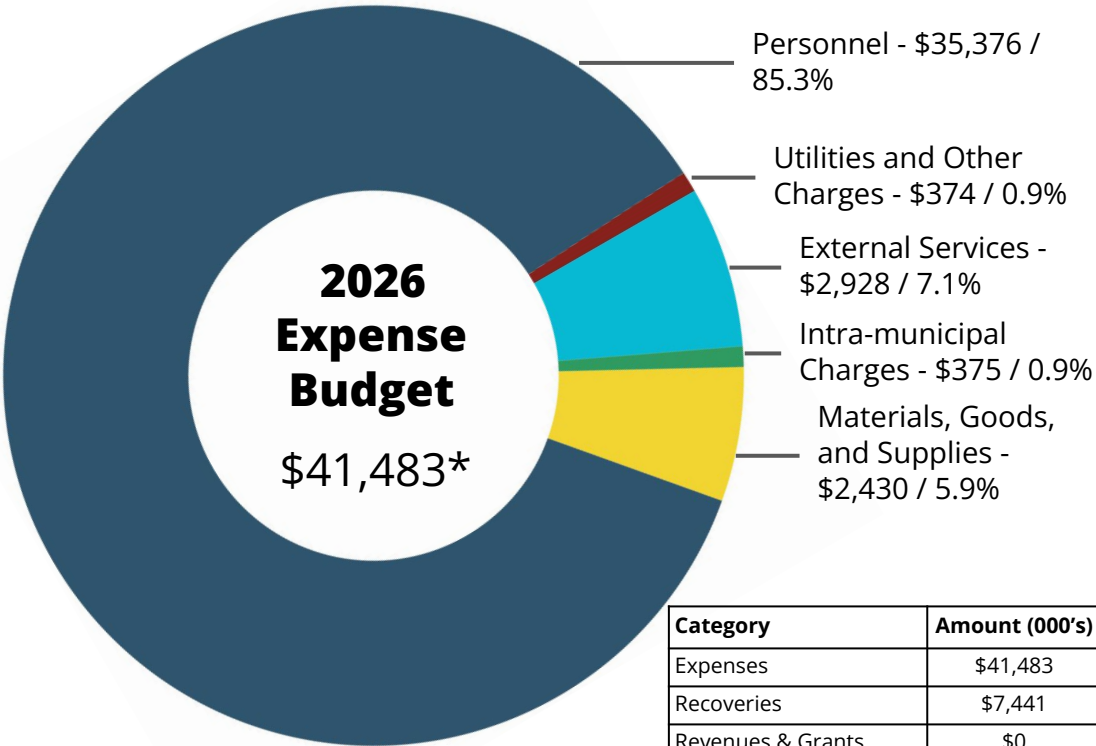


Employee Services

Edmonton

2026 Expense Budget Summary

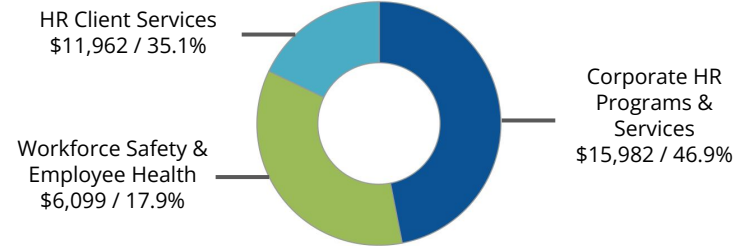
Employee Services (000s)



Category	Amount (000's)
Expenses	\$41,483
Recoveries	\$7,441
Revenues & Grants	\$0
Net Operating Budget	\$34,042

*Total division expenses excludes intra-municipal recoveries.

2026 Expenditure and Revenue Budget by Branch (000's)



Key Activities

Employee Services drives organizational growth by recruiting top talent, fostering development, delivering wellness programs to support overall employee well-being, and aligning performance with City goals. Safety and Health teams protect the workforce by mitigating hazards, providing training and reducing lost time. Together, these functions build a resilient, compliant, and high-performing organization.

Cost Drivers

- Changes in legislation/policies
- Volume and complexity of:
 - Recruitment volumes, turnover rate, talent attraction, staff support, student recruitment
 - Labour/employee relations matters including grievances, investigations, conflicts, collective bargaining cycles & implementation
 - Incidents and occupational injury claims
 - Classification and position change requests
 - Payroll transactions, pensions & benefits
 - Corporate policy and program priorities
 - Restructuring that occurs within the organization
- Enterprise Commons implementation and sustainment
- Health surveillance and evolving service demand
- Proactive and targeted harm reduction strategies

Funding Model

Mostly tax levy + recoveries

Approved Net Operating Requirement 2026:
\$34.0M

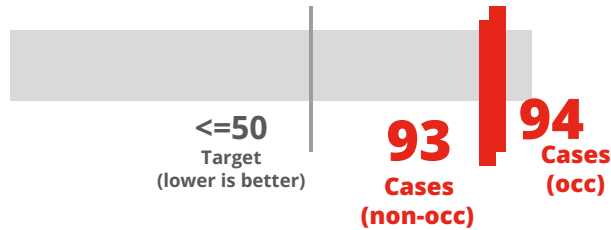
Total FTEs

250.0 FTEs
As of Jan 2026

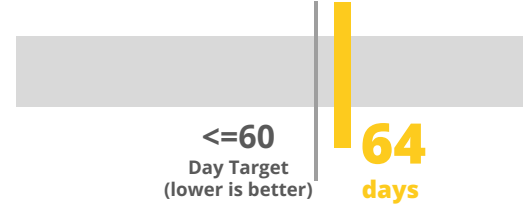
Enterprise Performance Measures

Employee Services

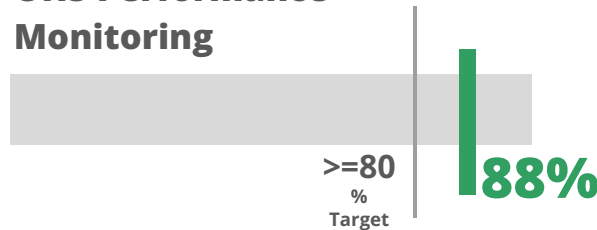
Disability Mgt Cases Per Consultant



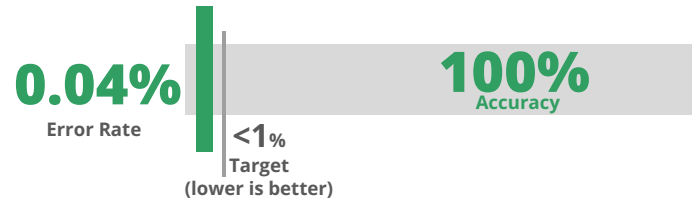
Recruitment Days to Fill



OHS Performance Monitoring



Employee Pay, Benefits and Pension Error Rate & Accuracy



Risks

Operational disruptions during the implementation of Enterprise Commons could result in service delays and other negative impacts to processes associated with employee payroll systems.

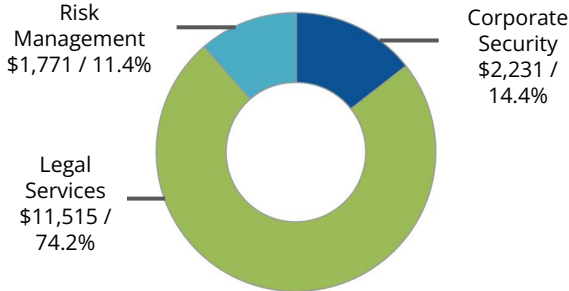
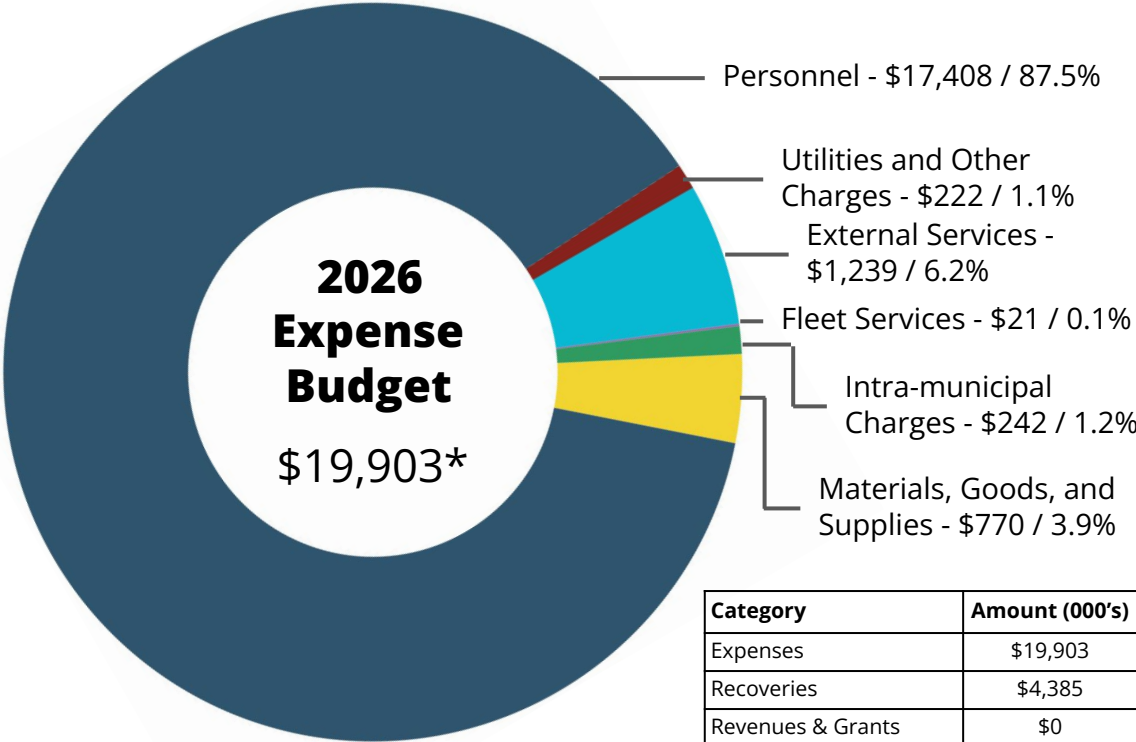
Increasing lost time across the City and the resulting reliance on excessive overtime risks unsustainable operational costs and degrading employee experience.

Legal Services

Edmonton

2026 Expense Budget Summary

Legal Services (000s)



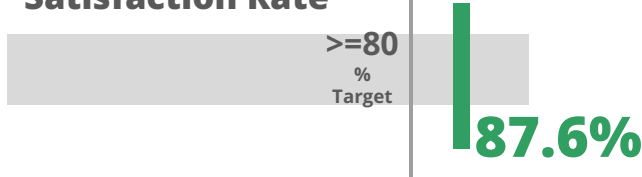
Key Activities	
Provides expert legal, risk management, claims, insurance, and security advice and service to all City business areas and City Council to protect City interests and assets.	
Cost Drivers	
<ul style="list-style-type: none"> • Changes in legislation/policies • Volume/complexity of claims, projects, contracts, or events • Insurance market trends (to Finance) 	
Funding Model	Total FTEs
Mostly tax levy + recoveries	119.8 FTEs As of Jan 2026
Approved Net Operating Requirement 2026: \$15.5M	

*Total branch expenses excludes intra-municipal recoveries.

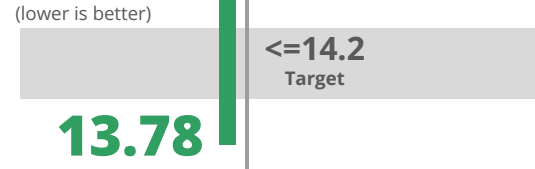
Enterprise Performance Measures

Legal Services

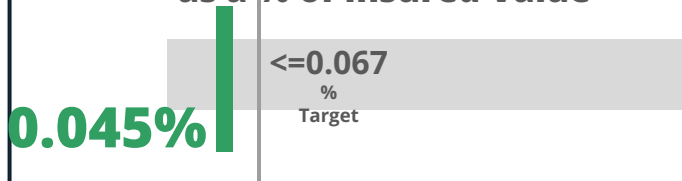
Overall Business Area Satisfaction Rate



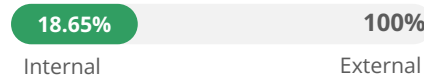
Average Number of Security Incidents per City Facility



Cost of Purchased Insurance as a % of Insured Value



Hourly Rate Comparison (Internal Lawyers relative to External Lawyers)



Risks

Exposure to risk liability is increasing as a result of growth, complexity, and the overall insurance and risk environment. Through improved claims handling practices and preventative loss controls, the City aims to avoid additional cost or limitations set by insurance providers.

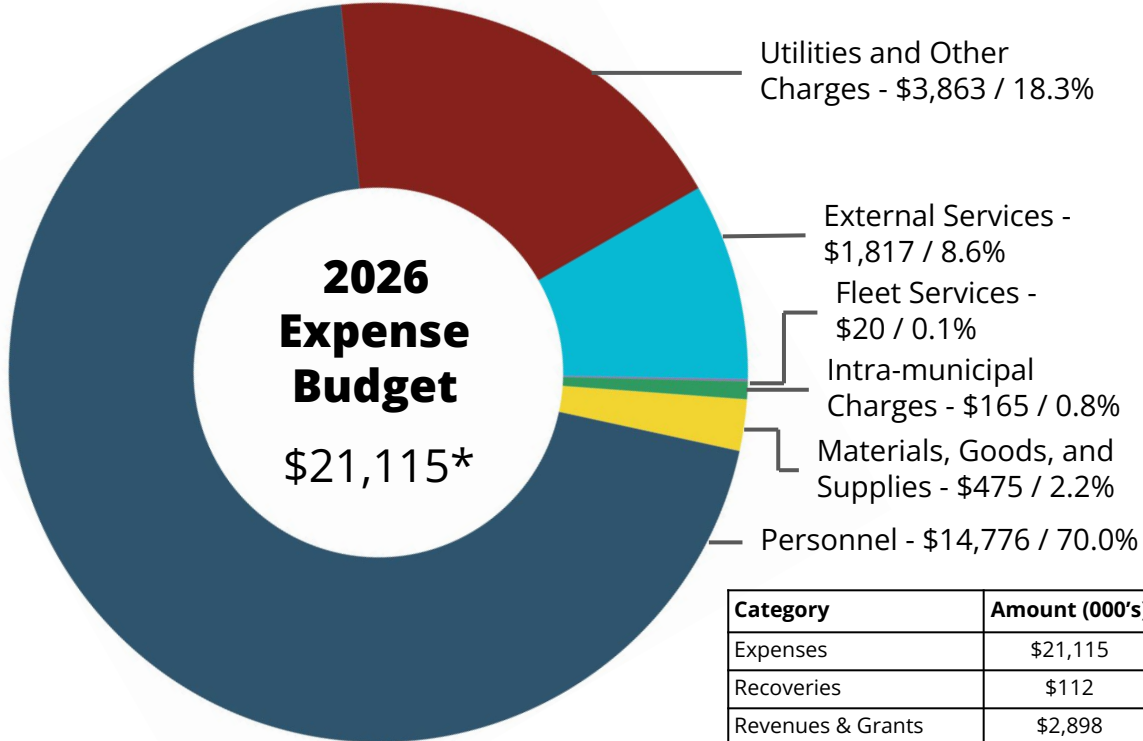
The substantial legal resources required to deliver transformational projects and Council priorities necessitate Branch capacity increases, at the risk of creating service backlogs or delays for lower-priority operational tasks.

Office of the City Clerk

Edmonton

2026 Expense Budget Summary

Office of the City Clerk (000s)

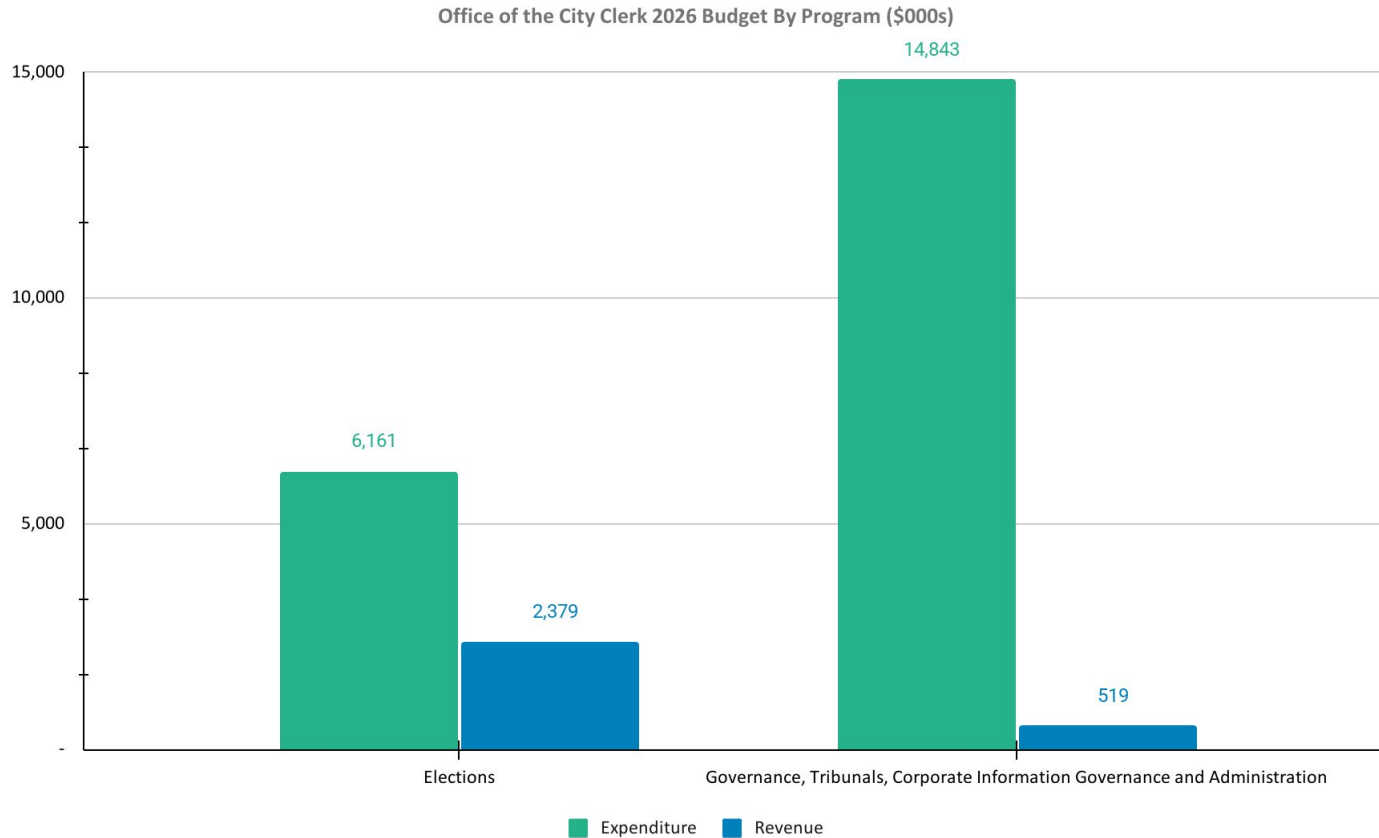


Category	Amount (000's)
Expenses	\$21,115
Recoveries	\$112
Revenues & Grants	\$2,898
Net Operating Budget	\$18,105

*Total branch expenses exclude intra-municipal recoveries.

Key Activities	
<p>Manages all aspects of City Council meetings, including ensuring that Council and Committee decisions are enforceable, transparent, and retrievable. Leads the Records and Information Management, Access/Privacy Program, Municipal Elections and Tribunals, supports the Mayor/Council Offices, Council Protocol and the facilitation of External Relations for the City Manager and Council.</p>	
Cost Drivers	
<ul style="list-style-type: none"> Volume changes in: <ul style="list-style-type: none"> Privacy breaches, privacy consultations, Access to Information requests ARB Appeals, SDAB and CSLAC appeals Council Services, Council/Committee Meetings, Civic Agency Governance Sponsorship events, delegation visits, Council Protocol, gifting program Ward Boundary Review Legislative changes affecting: <ul style="list-style-type: none"> Edmonton Election, School Boards Trustee Elections 	
Funding Model	Total FTEs
<p>Mostly Tax levy + users fees including cost recovery from School Boards for Election + recoveries from capital</p> <p>Approved Net Operating Requirement 2026: \$18.1M</p>	<p>85.0 FTEs As of Jan 2026</p>

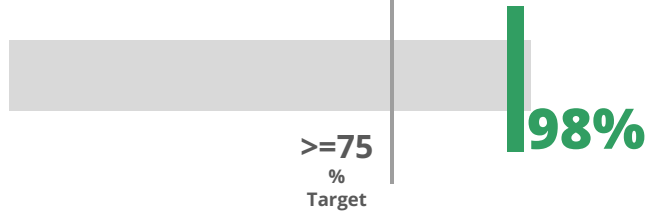
2026 Expenditure and Revenue Budget by Program



Enterprise Performance Measures

Office of the City Clerk

Access to information requests closed within legislated timeframes



Development & License Appeals Demand



Electronic Structured Records Disposition



Assessment Review Board Appeals Processed

Risks

A potential By-election, petition activity, or census would require immediate resourcing for Edmonton Elections.

The introduction of AI tools (Gemini) and legislation (ATIA & POPA) requires new policy tools, training and program support to ensure compliance standards continue to be met.

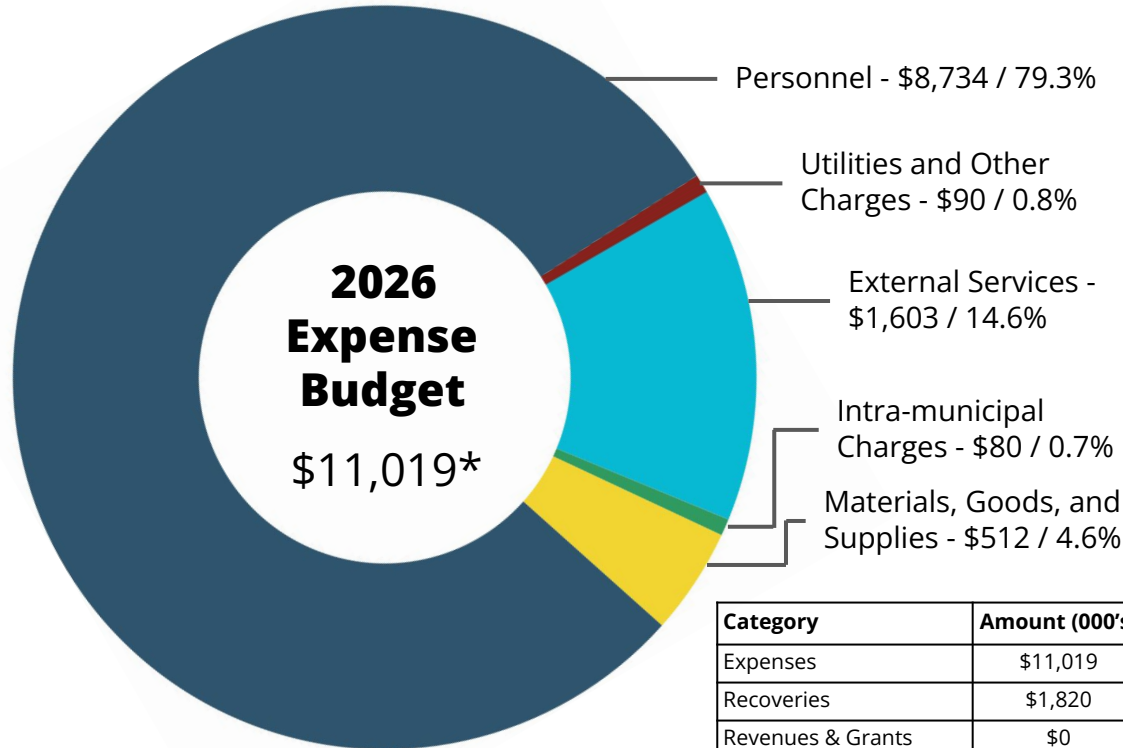


Office of the Chief Communications Officer

Edmonton

2026 Expense Budget Summary

Office of the Chief Communications Officer (000s)



Category	Amount (000's)
Expenses	\$11,019
Recoveries	\$1,820
Revenues & Grants	\$0
Net Operating Budget	\$9,199

*Total branch expenses exclude intra-municipal recoveries.

Key Activities

The Office of the Chief Communications Officer provides direct communications support to OCM and serves as the City's centre of excellence for communications. The branch manages corporate reputation, web, creative, social media, brand, research and engagement and oversees digital technologies, programs and platforms for the Administration. The branch establishes and upholds the standards for *how the City listens, communicates, and connects with community* and across the corporation.

Cost Drivers

- Escalating vendor costs associated to standing arrangements and vendor contracts (such as web)
- Changes to volume and complexity of:
 - Managing corporate risk and reputation (AI, mis/dis info)
 - Communication products for diverse audiences
 - Research projects
 - Custom platform and media monitoring products
 - Media spokesperson training
- Place Brand Framework implementation
- Support promotion of City programs, services and events
- Changes in legislation and/or policy

Funding Model

Tax levy

Approved Net Operating Requirement 2026: \$9.2M

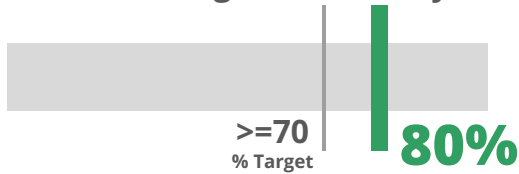
Total FTEs

74.2 FTEs
As of Jan 2026

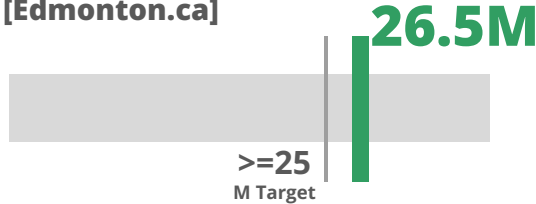
Enterprise Performance Measures

Office of the Chief Communications Officer

Satisfaction of Equity Deserving Participant Survey Experience in Edmonton Insight Community



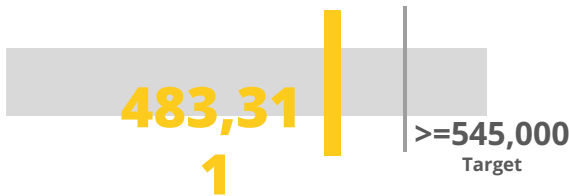
Municipal Website Views [Edmonton.ca]



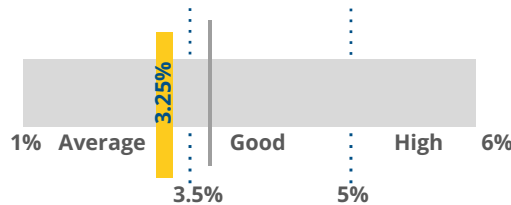
Municipal Website WCAG Accessibility Rating



Total Social Media Engagements



Social Media Engagement Rate



Risks

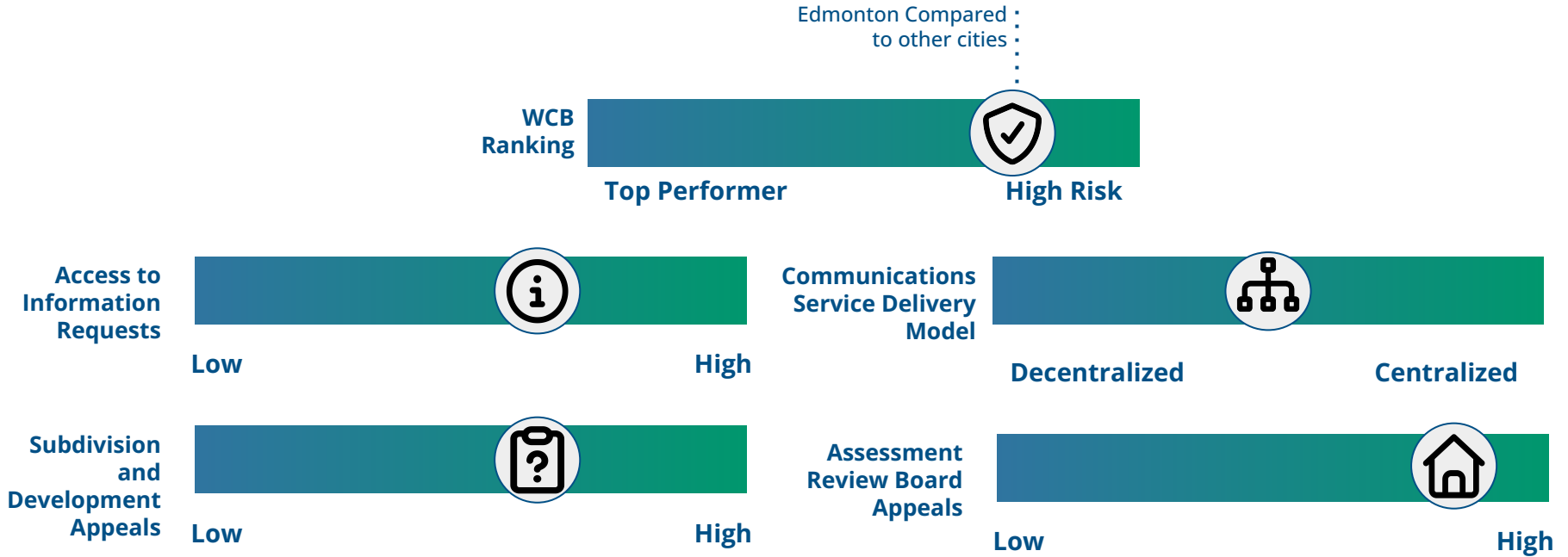
Mis/dis/mal information may damage or have a negative impact to the reputation and brand of the City of Edmonton.

Ageing digital infrastructure may pose security threats, create service request delays and backlogs internally, and accessibility, equity, and/or user-experience issues externally through the City's four distinct web sites.

Continuous Improvement

Edmonton

Benchmarking or Comparisons



Research and Engagement

Office of the City Manager

Public Opinion Research



TYPES

- ✓ Scientific rigor and statistical relevance
- ✓ Qualitative and Quantitative
- ✓ Online surveys are widely used
- ✓ Edmonton Insight Community: online survey panel with 20,000+ diverse members

Public Engagement



- ✓ Council Policy for Public Engagement (C593D) and Public Engagement Framework
- ✓ A process to contribute to decision making
- ✓ Wide range of methodologies
- ✓ Engaged Edmonton with **8,750** members.

USE CASES

Building relationships with the Community and supporting decision making

- ✓ Policy/Bylaw/Strategy development and renewal
- ✓ Program and service development and improvement
- ✓ Public communication and education
- ✓ Revenue generation
- ✓ Legally required

150,000+ survey responses in 2025
(~30,000 OCM)

49 projects on Engaged Edmonton in 2025

Edmonton

Audits & Reviews

Office of the City Manager

City Manager's Office	Office of the City Clerk
<ul style="list-style-type: none">• Council and Council Committee Reports Audit (Jan 2023)• Council and Council Committee Report Validity (Feb 2026)	<ul style="list-style-type: none">• 2021 Municipal Election (Mar 2022)• 2025 Edmonton Elections (Jan 2026)• Civic Agencies Governance Audit - Recommendations (Nov 2023)
Employee & Legal Services	HR Client Services
<ul style="list-style-type: none">• Employee Absences and Overtime Audit - (Jun 2023)	<ul style="list-style-type: none">• Abilities Management Program Audit (February 2026)

Innovation and Continuous Improvements

Office of the City Manager

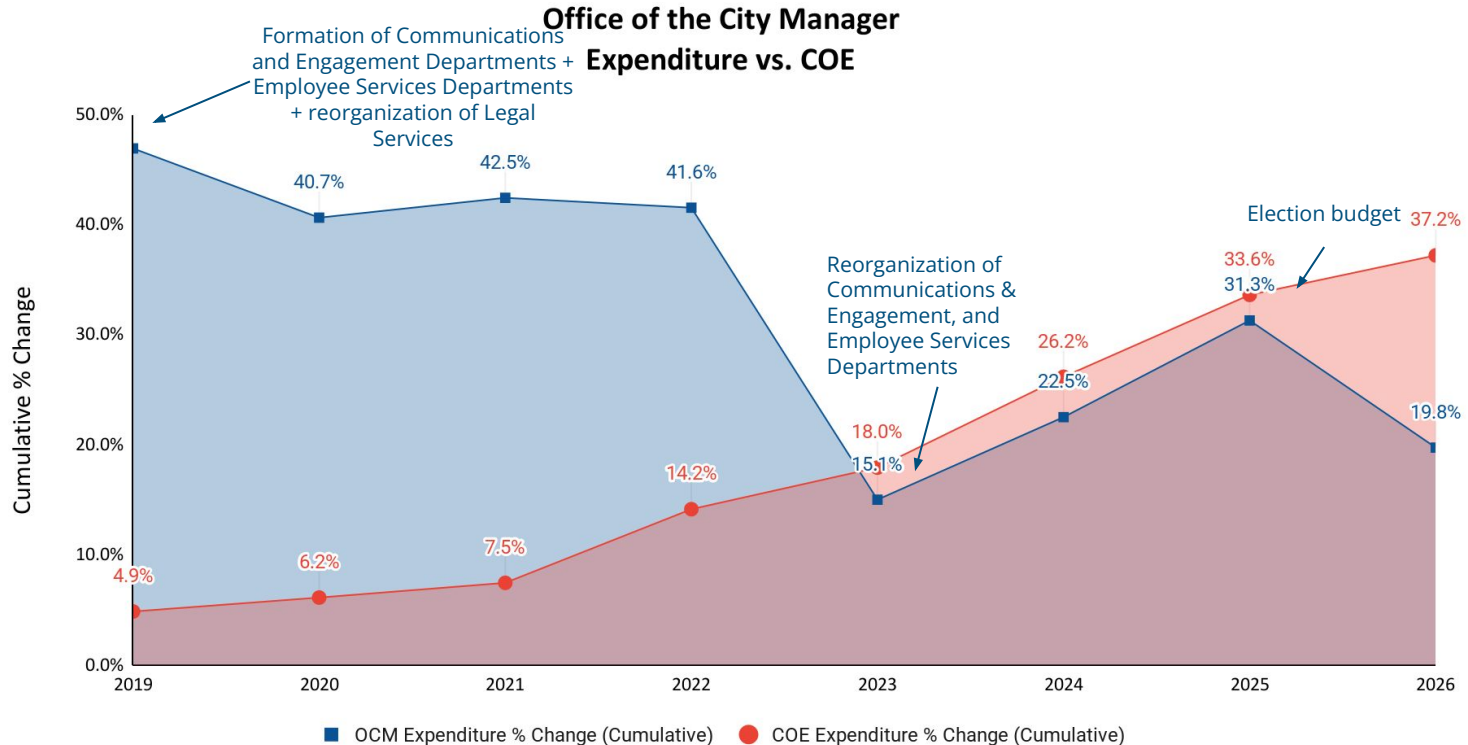
Workforce Safety and Employee Health	Corporate HR Programs and Services	HR Client Services	Legal Services
<ul style="list-style-type: none"> ● CAPP 2.0 ● Incident Validation ● Integration of OHS & WCB Injury Management ● Roadmap to Loss Prevention, ELT sponsorship ● Completion of first CAPP cycle ● COR Audit execution and passing 	<ul style="list-style-type: none"> ● Learning Strategy Implementation: Training and Learning Guidelines, etc. ● Management and Exempt Benefits Review ● Develop Labour Relations 101 for People Leaders ● Develop and deliver a comprehensive Compensation framework and Terms and Conditions of employment ● Develop tools and resources of data metrics and analysis for informed decision making ● Enhance employee feedback tools and mechanisms 	<ul style="list-style-type: none"> ● Integrated client service teams to provide HR services to organization ● Build Conflict Management Coaching Service ● Deliver Labour Relations 101 for People Leaders ● Develop Disability Management People Leader E-Learning ● Develop and Distribute Modified Work Dashboard for Leaders ● Seasonal Diversity Strategy Phase II 	<ul style="list-style-type: none"> ● Implementation of new Legal File Management System ● Efficiencies and improvements achieved through strategic education, tools, and cross training, including AI education ● Ongoing improvements to Branch employee experience through sustained EDI and wellness efforts ● Supporting Implementation of Bill 50 ● Development and implementation of Public Spaces Bylaw

Innovation and Continuous Improvements

Office of the City Manager

Office of the Chief Communications Officer	Office of the City Clerk	Chief of Staff
<ul style="list-style-type: none"> ● Public Engagement Policy Review and Framework Update ● Revised strategic communications to support Collective Bargaining ● Why Edmonton Digital Platform Relaunch and Expansion ● Diverse Media Summit ● Established Centre of Excellence Service Delivery Model 	<ul style="list-style-type: none"> ● Procedural changes aligned to the Access to Information Act and the Protection of Privacy Act ● Mandatory Records and Information Management Training for the Corporation ● Municipal Governance E-Learning Training for the Corporation ● Data Governance for AI ● Tribunal process continuous improvement ● Councillor support - Google Site ● Process Documentation and Standardization 	<ul style="list-style-type: none"> ● Council/Committee reports - clarity and data verification ● Enhanced emphasis on Corporate Strategy

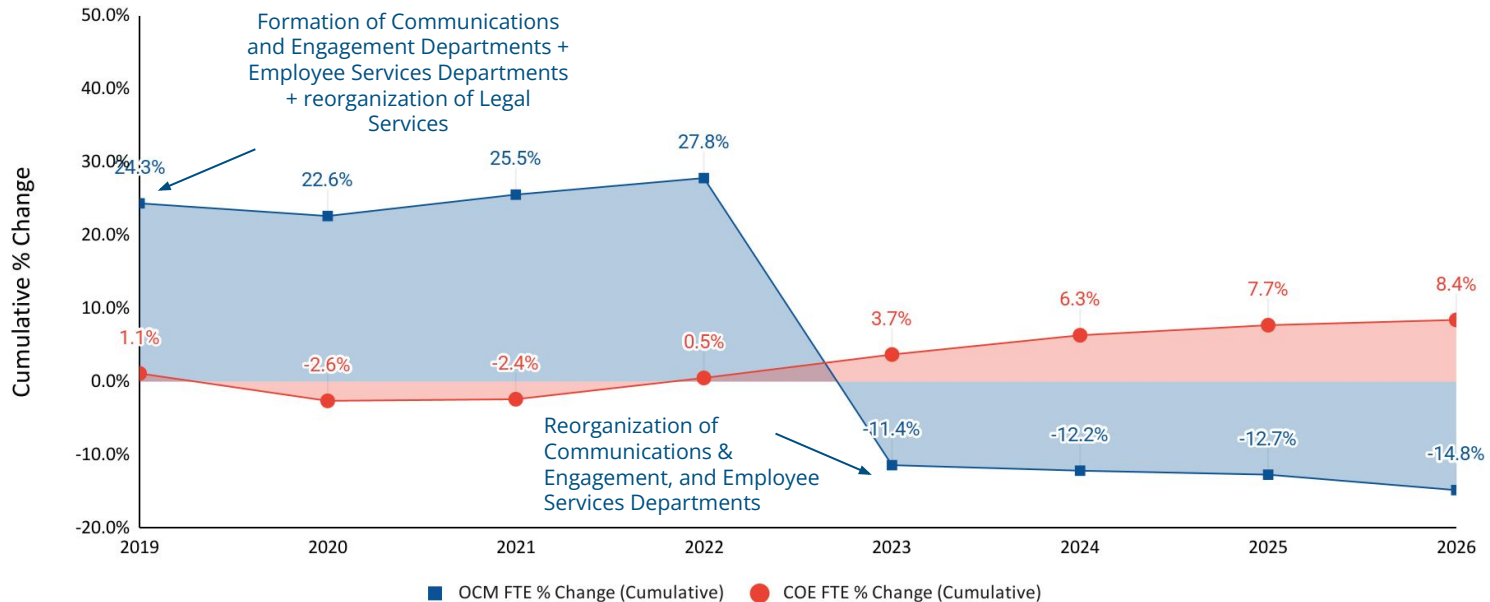
Budget Trend - Office of the City Manager versus Corporate (Cumulative Change - Expenditures)



Budget FTE Trend - Office of the City Manager versus Corporate

(Cumulative change)

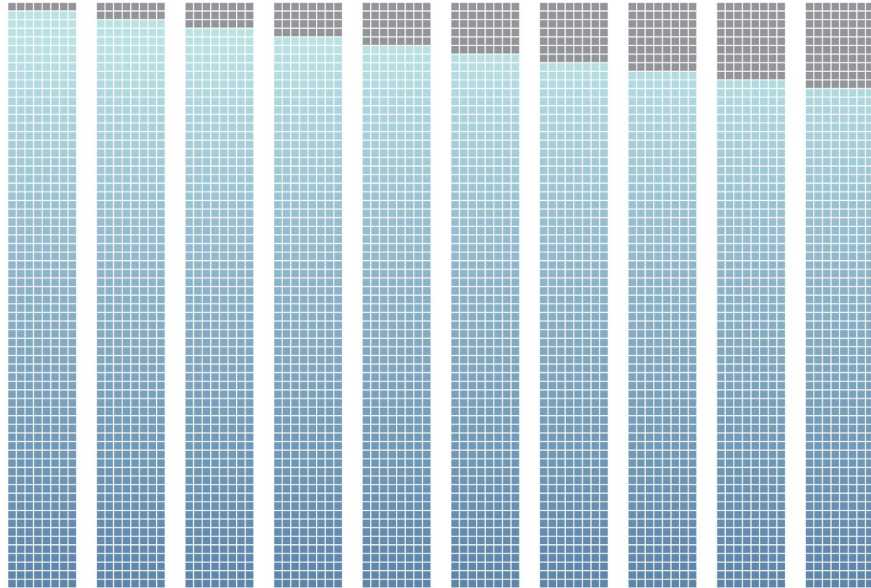
Office of the City Manager
FTEs vs. COE



Previous Reductions (2016-2025)

Office of the City Manager

10-Year Incremental Total **\$16.4M**



\$65.4M (8.0%)

**10-Year Cumulative
Reduction Total**

Annual Cumulative Average: **\$6.5M**

Options or Levers



City Claims and Recoveries

Options related to resourcing that enable Legal Services to pursue recoveries from third parties for damages to City properties, automobiles and equipment.

- Insurance and Claims resources are required to process recoveries for City claims
- If claims processing cannot keep pace with regulatory timelines, the City is required to subcontract claims work (which is more costly than in-house)



Strategic Direction

Providing Administration with strategic direction through recalibration of City vision, policy priorities, budget and service levels.

- Articulation of priorities, performance measures and targets align overall budget and resource allocation
- Provides clarity for Administration to operationalize strategic direction
- Improves transparency related to decision-making

What this means, and how we proceed

Office of the City Manager

CHALLENGES



Stagnant FTE / resource growth



Balancing competing perspectives



Changes to Provincial or Federal Legislation

STRATEGIC RESPONSE

- Restructuring of Communications & Engagement and Employee Services
- Centralized strategic alignment with localized implementation across departments
- Internal communication of priorities
- Implementation through integrated Corporate Strategy and budgeting processes
- Heightened focus on intergovernmental relations to secure favourable policy and regulatory outcomes

Thank You

The logo for the city of Edmonton, featuring the word "Edmonton" in white text on a blue square background. The background of the slide is a dark blue gradient with a faint, semi-transparent image of a modern architectural structure, possibly a stadium or arena, with a curved roof and glass panels.

Edmonton