

Responses to City Council Questions on the 2023–26 Proposed Operating Budget

Parameters:

Budget Type: Operating

Budget Year: 2023-26

Sorted By: Councillor

Questions removed due to duplication:

- 23-001OP
- 23-270OP
- 23-319OP
- 23-364OP
- 23-385OP
- 23-391OP
- 23-400OP
- 23-424OP
- 23-440OP
- 23-468OP

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-036OP

Document Page #: 42

Asked By: Councillor Cartmell

Question:

I had previously asked a question about using GDP as a reference point for establishing the size of the City's budget. The response from Administration was that the City's GDP could not be accurately estimated. Yet this page has a number of conclusions and predictions regarding the City's GDP. What is the reference point for this information? Can Edmonton's GDP be reasonably estimated, and year over year growth be reasonably predicted?

Answer:

Operating Budget Office Branch

Real gross domestic product (GDP) in Edmonton can be reasonably estimated, though as mentioned in Attachment 7 to Administration's report on the Debt Management Fiscal Policy Update (FCS01494) presented to City Council on October 17, 2022, these estimates are considered imperfect. This is because data on households, businesses, and other facets of economic activity that are used by Statistics Canada to measure national and provincial GDP are not available specifically for Edmonton. Instead, assumptions are made based on household information from federal censuses, which are then used in combination with regularly released data from Statistics Canada at the regional and provincial levels to estimate real GDP on an annual basis and to develop the City of Edmonton's long-term forecasts. Given this, the estimates are subject to some degree of error, but the extent of any error could only be quantified if there were an official measure of real GDP from Statistics Canada for Edmonton. While official measurements of GDP (both real and nominal) are released by Statistics Canada at the national and provincial levels, they are released with a lag and historical figures are still subject to revisions should additional information become available or there be significant changes to concepts or methods of measuring GDP.

It is worth noting that there is no standard benchmark for government spending relative to GDP; the ratio alone may not provide sufficient information to inform whether government spending levels are appropriate on a yearly basis. Measuring City spending in relation to GDP is a useful indicator for examining the City's overall fiscal health—particularly when used in conjunction with other indicators—however, pegging expenditures to GDP may not provide sufficient direction for year-over-year changes in City spending, as GDP alone does not inform Council's values and priorities, Council's comfort level with expenditure growth, service level demands, tax tolerance, economic pressures unique to our region, etc.

At the municipal level, there is an additional challenge with using GDP to determine government spending levels as municipal governments tend to have a narrower mandate than higher orders of government, and revenues do not have the same broad exposure to GDP as, for example, income and consumption taxes.

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Document: Operating Budget Book

Question #: 23-037OP

Document Page #: 47

Asked By: Councillor Cartmell

Question:

The balance the budget survey asked for or allowed participants to suggest trade-offs - presumably, do less of this and more of that. Can a summary be provided of the suggested trade-offs?

Answer:

**Research, Engagement and Communications
Branch**

In the Balancing Act online engagement exercise, participants were presented with the 2022 operating budget divided into 14 spending categories and were asked what changes they would make to our programs and services. Participants could increase or decrease the allocation to spending categories by up to 10 per cent, with a goal of balancing the budget. This exercise gave participants a view of the whole picture while setting their priorities; in essence, the trade-offs were between these service categories. The trade-offs can be seen in the increases and decreases to the spending categories, as changes could not be made in isolation of the overall budget. So, for example, if increases in spending were made by a participant in one category, they would then have to find the funds in the budget by decreasing spending in another, or by increasing revenue sources.

The categories were:

- Civic Boards
- Community, Recreation and Neighbourhood Services
- Edmonton Police Service
- Edmonton Public Library
- Edmonton Transit Service
- Fire Rescue Services
- Fleet and Facility Services
- General Expenses
- Governance and Oversight
- Neighbourhood Renewal
- Parks and Roads Services
- Planning and Development Services
- Social Development
- Support Services

As per the results from the Balance the Budget tool, shown on page 10 of the What We Heard Report, 2023-26 City Budget Public Engagement* the top five spending categories that participants wanted to increase in spending were:

- Parks and Roads Services
- Social Development
- Neighbourhood Renewal
- Community Recreation and Neighbourhood Services
- Edmonton Police Services

To free up funds for these increases or to decrease property tax requirements, the top five decreases in spending categories were:

- Civic Boards
- General Expenses

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- Governance and Oversight
- Edmonton Police Service
- Social Supports

An additional exercise that was available to online participants was the Tough Choices Survey. Participants were asked to share their level of comfort with ending some services and programs, continuing to offer the same City services, but not to the same level, increasing user fees and increasing property taxes. Detailed results can be found on page 12 of the What We Heard Report, 2023-26 City Budget Public Engagement.* Highlights include:

- 18 per cent of participants are comfortable with the option of increasing property taxes, and 73 per cent of participants are uncomfortable with increasing property taxes.
- 48 per cent of participants are comfortable with the option of increasing user fees, and 34 per cent of participants are uncomfortable with increasing user fees.
- 46 per cent of participants are comfortable with the option of decreasing service levels (e.g., reduced hours or service), and 33 per cent of participants are uncomfortable with decreasing service levels.
- 43 per cent of participants are comfortable with the option of closing existing services and programs (e.g., leisure programs or business support services), and 34 per cent of participants are uncomfortable with closing services and programs.

* What We Heard Report, 2023-26 City Budget Public Engagement available at <https://www.edmonton.ca/sites/default/files/public-files/assets/PDF/2023-2026CityBudgetWhatWeHeard.pdf>

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-038OP

Document Page #: 74

Asked By: Councillor Cartmell

Question:

Please provide a summary of all TRC work across Administration - annual expenditure, FTEs, which department.

Answer:

Office of the City Manager Department

Funding and positions for the City's Truth and Reconciliation (TRC) Municipal response are located within the general resourcing of the Indigenous Relations Office (IRO), as specific, dedicated resources have not previously been allocated. As a corporation, Administration has added multiple new strategies (Indigenous Framework, TRC, and MMIWG2S+) and thus the additional resourcing proposed as a funded service package will allow Administration to advance this work more quickly and resource the IRO accordingly to make intentional progress towards the corporate and council priority of reconciliation.

There is work already underway across the organization (although most notably in the IRO) that has allowed Administration to make some progress on a few of the TRC Calls to Action. While not all of the work of the office directly aligns to individual Truth and Reconciliation Commission's Calls to Action, it does significantly contribute to achieving our strategic goals as outlined within the Indigenous Framework, The City Plan and ConnectEdmonton. Additional work that supports progress on the TRC has historically been absorbed by Administration and utilizes the current staff complement. This includes primarily policy work such as: the National Day for Truth and Reconciliation, Indigenous Procurement Strategy, Urban Reserve Strategy and Commemorative Policy.

Current positions and funding:
City Manager's Office - 1.0 FTE

In March 2022, the City Manager appointed a Senior Executive Advisor (SEA) to the City Manager's Office to oversee the development and implementation of the TRC Response Plan. This position was already part of the base budget, is temporary and shared between the CMO and the Community Services department.

Indigenous Relations Office - 16.0 FTEs and \$2.5 million annual budget (\$1.8M in personnel, \$0.7M in non-personnel)
The IRO budget is currently the only funding source to advance these large strategic goals and plans and it is committed to ongoing community-based efforts to revitalize Indigenous culture and respond to the needs of the community. The 16.0 FTEs includes the six positions mentioned above that are currently in recruitment and the permanent ongoing role shared with the City Manager's Office

Employee Services - 1.0 FTE and \$224K annual budget

The Indigenous Awareness and Engagement Lead within the Respect in the Workplace section of Employee Services designs and delivers Indigenous Awareness Training and supports implementation of the Employee Services Indigenous framework action plan.

Communications & Engagement - 0.25 FTE/\$29,000 and 0.10 FTE/\$14,000

An existing Communications Advisor in Research, Engagement and Communications spends approximately 25% of their time supporting the Indigenous Relations Office's communications needs for projects that include: the Indigenous Framework, MMIWG2S+, and the TRC Calls to Action. Within the Reputation and Brand branch, a Communications Manager spends approximately 10% of their time supporting TRC work, particularly integrating communications work supporting TRC, MMIWG and Community Safety and Well-being.

In addition to these dedicated FTEs, every employee is expected to advance TRC in any way they can throughout the

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corporation. This includes taking indigenous awareness training, getting involved in indigenous truth and reconciliation projects such as awareness through sidewalk painting, bus wrapping and other means. Every employee must help with implementing truth and reconciliation actions.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-057OP

Document Page #: 78

Asked By: Councillor Cartmell

Question:

CIDS - 7.5 FTE's added, which do not expire. Can this be done with existing persons? Or one-time, multi-year funding that has a sunset date?

Answer:

Service Innovation and Performance Branch

The requested FTEs do not expire because the City is creating increasing volumes of data and this platform to manage that data will be used and maintained beyond this budget cycle. The additional and ongoing FTEs are required to support the additional enterprise demand for ongoing and active data management. The one-time funding components to create the platform are reflected in the service package.

The City does not have the current capacity to create, implement and maintain the CIDS platform with existing resources due to the following reasons:

- Existing resources supporting legacy systems (e.g. SAP ECC and Peoplesoft) have been reassigned to the new roles within Enterprise Commons sustainment streams
- The City requires new cloud skills that currently don't exist at the City
- There is a need to maintain old analytics systems until retirement (e.g. Internal Data Portal).

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Document: Operating Budget Book

Question #: 23-058OP

Document Page #: 81

Asked By: Councillor Cartmell

Question:

Metro Line extension to Blatchford - one additional station, one replacement station - 27 additional FTE's? Can this extension not be managed with existing personnel?

Answer:

Edmonton Transit Service Branch

The Metro Line Extension up to Blatchford cannot be operated and maintained with existing FTEs. Any expansion of LRT to new areas involves additional operating costs. The types of costs included in the Metro to Blatchford Operating Impacts of Capital are consistent with those associated with other past LRT expansion projects. The additional FTEs include additional safety and security support for the new station, maintenance and cleaning of the additional LRVs, maintenance of new station, track, signalling and catenary, as well as operational and systems support. A breakdown of these FTEs is as follows:

Community Standards and Neighbourhoods - 8 Transit Peace Officer; 1 Sargeant

ETS Security -1 Transit Security Dispatcher; 1 ETS Video Exhibit Technician

LRV Maintenance - Six new growth Light Rail Vehicles are being added by this project. These will be a new make and model, there is a large training, testing, and commissioning component.

- 2 Electro Vehicle Mechanics
- 2 LRT Service Persons
- 1 Electric Vehicle Mechanic Foreperson
- 2 LRT Cleaners
- 1 LRV Maintenance Training Instructor

LRT Station Maintenance - One new split platform station, replacement of a center load station with split platform station (the split platform increases the amount of infrastructure to maintain), and 2 new utility complexes.

- 1 LRT Maintenance Repair Worker

LRT Track Maintenance - 1.6 km of double track and one new track crossover

- 2 Track Maintenance Technician
- 1 Auxiliary Equipment Mechanic

LRT Signalling Maintenance - 1.6 km of signalised double track, one new track crossover, and two new utility complexes (Signals Rooms)

- 1 Electrician

LRT Catenary & Substation Maintenance - Two new Utility complexes (substations) and 1.6 km of double overhead catenary

- 1 Electrician

Operational & System Support

- 1 LRT Inspector
- 1 Engineering Technologist II

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Document: Operating Budget Book

Question #: 23-0600P

Document Page #: 161

Asked By: Councillor Cartmell

Question:

Please provide alternative minimal programming - landscaping maintenance only, no activation - for 2023 and 2024, phasing in more programming in 2025.

Answer:

Community Recreation and Culture Branch

Programming/Operations of the Park:

This one of a kind park with unique amenities is expected to immediately attract public interest and will be a new hub of activity in northeast Edmonton. Administration's planned approach has been to phase in the public use of the park, starting with spontaneous use in summer of 2023, followed by various festivals and events, rental and program opportunities (2024 and beyond).

The operational support for spontaneous use activities in 2023-2025 will be supported by staff resources redirected from Hawrelak Park due to the planned closure of that park. Therefore, the majority of those costs have already been deferred to 2025 when we expect to begin remobilizing to Hawrelak Park.

The Event Centre could be kept closed and not available for rentals or public use. This would defer 1 FTE commencing in 2023, and an additional 0.5 FTE commencing in 2024 for the rentals support team. The corresponding revenues would decrease accordingly (\$189,000 in 2024, \$230,000 in 2025, \$265,000 in 2026).

Children's programming could be removed, which would defer 1 FTE starting in 2024 and up to \$50,000 in material & equipment costs. Approximately \$50,000 in revenue per year would not be realized.

Without public use in the park, there would be lower utility costs. These savings would be offset by additional security costs. Without public use of the site, and the relatively isolated nature of the park, additional measures would be required to ensure the security of the site and its assets.

Landscaping & Maintenance:

In its current condition, there are a number of maintenance requirements for both the facilities and open space components of the park in order to meet both legislated requirements and City standards. These requirements are similar whether or not the park is opened to the public.

For landscaping services, mowing and weed control in major areas would remain. A small amount of work could be removed including planters or annuals (<\$10,000), but these are minor costs in the entire landscaping portfolio. Snow clearing would still be required to ensure safe emergency access could be maintained.

For facility maintenance, minimal program requirements would allow for a reduction of \$80,000 in the contracted services budget to only perform maintenance for legislated and safety related items.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-061OP

Document Page #: 238-243

Asked By: Councillor Cartmell

Question:

All of the Climate Change adaptation service packages seem to have the same general write-up. Which service package speaks to supporting energy consumption upgrades to privately owned buildings? Energy evaluation of buildings? PACE-type grant programs to support retrofits, solar, etc?

Answer:

Planning and Environment Services Branch

The intent of this composite is to have flexible climate resilience funds that will enable the City of Edmonton to be nimble and respond to changes, such as new funding opportunities announced by other orders of government. Funds would also allow Council to direct funding to priority projects that need further climate action, that may not have funds fully allocated or dedicated.

The potential for scale-up of the CEIP (Clean Energy Improvement Program, or PACE) is identified as a deliverable in the unfunded Energy Transition Strategy Implementation Composite (pg 239). A funded CEIP service package is also included (pg 133), upgrading relevant technology in order to handle tracking and processing of a larger volume of accounts.

Deliverables within the Supplemental Community Energy Transition Implementation composite service package (p.239) could also support some energy consumption upgrades in buildings with a focus on energy efficiency in affordable housing. The Attachment - Scope of Energy Transition Strategy & Climate Adaptation Strategy Implementation Operating Service Packages outlines possible deliverables under the composite.

There are existing programs that support energy evaluations, retrofits and solar installation in the community. There are no funding requests for scale-up or increased funding for existing programs that support energy retrofits of private buildings or solar installations. Administration is reviewing existing programming to understand where programming is still needed and where it needs to be adjusted from an equity, GBA+, or impact lens. As Administration evaluates programming and what changes are needed, a portion of the base budget has been allocated to support future or alternative iterations of community incentive programming.

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Document: Operating Budget Book

Question #: 23-062OP

Document Page #: 260

Asked By: Councillor Cartmell

Question:

Please advise on turf management - number of mowing and trimming cycles for open spaces, roadways, landscape entrance features, etc. - that are currently funded, and the cost to add additional frequency of cycles in each category.

Answer:

Parks and Roads Services Branch

Current service levels include:

10-14 day mowing cycle across turf in major and neighborhood parks, regular sports fields, stormwater management facilities, boulevards, walkways and utility easements,

High Profile Parks and Premier irrigated Sports Fields will be mowed every 7-10 days,

Ditches and rough industrial terrain up to five annual mowing during the active season.

Turf line trimming (weed whacking) is completed two times annually during active seasons on fence lines, objects, trees or any obstacle within the turf inventory including entrance features located on public property.

Each cycle of Mowing costs: \$660K

Each cycle of Line Trimming (Weed Whacking) costs: \$650K

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-082OP

Document Page #: 14

Asked By: Councillor Hamilton

Question:

There is projected growth in transit revenues. What are the projections based on, and what's the corporation's risk against slower than projected growth?

Answer:

Edmonton Transit Service Branch

ETS ridership is expected to reach 85% by the end of 2022 and return to pre-COVID levels by Q2 2024. Fare revenue has increased throughout 2022 and is also projected to reach pre-COVID levels in 2024. The 2023-2026 operating budget includes a conservative forecast for transit fare revenue, which will assist in mitigating risk should recovery be slower than anticipated.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-083OP

Document Page #: N/A

Asked By: Councillor Hamilton

Question:

What is the status of the program and service review? Is it complete?

Answer:

Service Innovation and Performance Branch

The Program and Service Review (PSR) is complete with approximately \$30 million in cost avoidance and net savings identified between 2017-2021. In 2022, a new, ongoing approach to internal service evaluation, Service Review & Improvement, was created through the Service Innovation and Performance branch. The new program will look deeper into subservices in addition to the services and will evaluate on the basis of community focus, open, progressive, efficiency and collaboration.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-084OP

Document Page #: 75

Asked By: Councillor Hamilton

Question:

Re: Digital and Web services

What are the projected net savings from transitioning from contractors to in-house services?

Answer:

Reputation and Brand Branch

The City currently has a contract over four years with an external web vendor, which is capped at a maximum of \$4 million. The vendor provides technical and development expertise and support to many of the City's web and digital products and services. The Reputation and Brand branch holds the contract and acts as the project interface for this vendor but has only a limited web development budget itself. That is to say, most of the dollars spent toward the \$4 million cap over the four year period come from operational budgets held by different City departments.

From July 1, 2021 (contract start date) to November 13, 2022, the City has spent \$1.7 M on this contract. Approximately \$300,000 of that spend was a once-in-10 year cost associated with migrating our full website onto a new content management system, which was necessary to provide Edmontonians with the functions and features they expect from the City and to ensure we can continue to meet business area and resident needs over time.

To illustrate potential savings, of the remaining \$1.4 million, using existing resources and those covered by an approved service package, Reputation and Brand expects:

- 60% of outsourced work to date (at an assumed value of about \$840,000) could be completed by the new staff provided through this service package, were it approved;
- \$350,000 worth of costs associated with vendor project management and overhead would be avoided, and these costs would decrease as proportionally more work is brought in house; and
- \$450,000 worth of costs would be avoided based on the difference between the vendor's billable hourly rate versus internal staff costs.

Since Reputation and Brand's web development expense budget is a small portion, less than \$100,000, of what is spent within the \$4 million contract cap over the four year period, it would experience modest budget savings, which could be put toward different needs within the branch, department or corporation, continued technical support and/or ensuring the Web & Digital team continues to gain the learning and training it needs to keep pace with a changing digital landscape.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-085OP

Document Page #: 198

Asked By: Councillor Hamilton

Question:

Re: Enhanced Snow and Ice Control

Outcomes are well stated, but a major part of this package is to improve resident satisfaction. How will you obtain this measure across the season?

Answer:

Parks and Roads Services Branch

Resident satisfaction will be measured by monitoring of 311/POSSE Notifications and inquiries. However, this is sometimes a challenging metric to use as we have seen residents becoming more and more comfortable using the 311 App year over year, so increased traffic is not necessarily an exact reflection of increased dissatisfaction. The recent corporate service satisfaction survey (first one since 2015) provided metrics on what residents viewed as important (Winter Roads and Winter Sidewalks) and how satisfied they are with those services. This survey is one way to measure satisfaction and will be completed annually.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-086OP

Document Page #: 96&97

Asked By: Councillor Hamilton

Question:

Composite profiles:

If these profiles are funded, what is council's opportunity to understand better the specific initiatives and outcomes they will fund?

Answer:

Economic Investment Services Branch

Edmonton Screen Industries Office service package:

"The ESIO's goal is to build a \$300 million screen media industry in Edmonton. This will require investments to increase business development capacity, market the Edmonton region, train professionals and those entering the industry, increase available infrastructure to meet the industry needs and assist screen media project/companies explore opportunities."

Council could direct Administration to bring forward an annual report on the work of the ESIO and the outcomes it is expected to achieve. These outcomes and impacts are developed by ESIO based on its industry expertise, reviewed and approved by Administration, and would be spelled out in the funding agreement that would be entered into between the City and ESIO, assuming that the budget profile is approved. Further, the City could request to have a non-voting seat made available for it on the ESIO Board of Directors, which could be a requirement in the new funding agreement. The non-voting member would not vote on decisions, but would be able to participate in board meetings and provide City perspectives, recommendations and seek answers to questions about operating and outcomes.

Energy Transition and Climate Adaptation composite service packages:

There are six unfunded composite service packages for climate action to reduce community and City of Edmonton corporate greenhouse gas emissions and to prepare and adapt the community and the City of Edmonton corporation for the impacts of climate change.

The initiatives and outcomes associated with these composites will be in alignment with the actions outlined in Edmonton's Community Energy Transition Strategy and Climate Resilient Edmonton: Adaptation Strategy and Action Plan. If funded, prioritization is crucial in order to make meaningful change with limited resources. Administration will develop a prioritization process to allocate funds in a transparent manner that supports the best acceleration opportunities, and includes check-ins with Council to ensure alignment with Council's priorities.

Projects that are expected to be within the scope of each of the composite service packages are provided in the Attachment - Scope of Energy Transition Strategy & Climate Adaptation Strategy Implementation Operating Service Packages.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-087OP

Document Page #: 91

Asked By: Councillor Hamilton

Question:

This question uses Explore Edmonton as an example but it is not directed at Explore Edmonton.

COVID-19 recovery is still a very live issue for many organizations and the previous funding and grants from other orders of government still missed a lot of issues. Is there an opportunity to collect all these requests on behalf of stakeholders and seek relief or advocate for relief for these issues?

Answer:

Relationships and Customer Access Branch

The City of Edmonton is a relationship-based organization that regularly engages with and delivers service for Edmontonians; it also transforms for the future alongside city-building partners, including businesses, school boards, post-secondary institutions, nonprofits and community service providers. In addition to operational conversations that occur through business areas, the City participates in a number of conversation tables in order to partner with various sectors to better understand and work together on the issues affecting them.

For Communications and Engagement, these partners include the Civic Centre Arts Organizations (including the Citadel, Art Gallery of Alberta and Francis Winspear Centre for Music), the Post-Secondary Special Advisory Committee (which includes seven Edmonton-based institutions), School Boards (Edmonton Public Schools, Edmonton Catholic School, and, now, Conseil scolaire Centre-Nord). Administration holds regular meetings with these institutions and organizations and we work together collaboratively to develop strategic alignment on shared outcomes and priorities. Additional tables are stewarded through other departments, but the information funnels back to Communications and Engagement through an integrated way of working. As part of these discussions with individuals, groups and sector-level organizations and, also, speakers attending City Council/Committee meetings, Administration captures insights about programming or funding challenges. Where possible and appropriate, Administration incorporates community-identified opportunities into its intergovernmental advocacy (at both the political and administrative levels).

However, it is important to remember that advocacy is just one tool in the City's toolkit to support partners. COVID-19 relief may look a little different for each organization and while a funding package from another order of government may be desired, relief can also come through other means, such as application to existing grant programs, partnering on events and branding, and other municipally supported activities. In most situations, advocacy is only one action within a larger strategic initiative to address a high priority issue. For example, the Downtown Vibrancy Strategy and Downtown Core and Transit System Safety Plan resulted in a mix of City actions and funding and grant advocacy to the Government of Alberta and Government of Canada on behalf of the larger community.

As we continue to emerge from the pandemic, Administration will continue in this way of working to support a safe, vibrant, inclusive and prosperous Edmonton.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-088OP

Document Page #: 200

Asked By: Councillor Hamilton

Question:

This seems like a good opportunity to partner with another organization to build, maintain and/or decommission trails. It also seems like it fits into a larger conversation about place making and place brand. Is there potential funding available to manage the implementation of this profile? Could the profile be funded pending partner funding?

Answer:

Planning and Environment Services Branch

River Valley Trail Strategy is an unfunded service package that responds to a Council motion associated with the River Valley Planning Modernization project. This work will deliver a strategy to identify an approved trail network (including paved, granular and natural tread/single-track trails) and develop trail management recommendations in the River Valley and Ravine System. While the strategy will identify a desired trail network and management approaches, building, maintaining, and/or decommissioning trails is out of scope for this work. The work would result in the creation of a River Valley trail inventory, evaluation of the environmental impacts of different trail types and uses, and creation of trail management and use guidelines for internal and external partners. Development of the trail strategy would include engagement with stakeholders and the public.

Administration has not approached external partners to assist with funding this strategy. The City of Edmonton has an existing trail maintenance agreement with the Edmonton Mountain Bike Alliance (EMBA). Through this agreement, EMBA "adopt a trail" volunteers maintain a number of existing mountain bike trails with City approval. EMBA trail volunteers do not receive funding from the City to operate. While EMBA would be a major stakeholder in the development of a City wide trail strategy, they reflect only one River Valley user group. The benefit of the City funding the trail strategy is to ensure an equitable lens is applied to the development of a comprehensive strategy that considers the needs of various user groups as well as existing City policy and strategy (e.g., Ribbon of Green Strategic Plan). The outcome of the Trail Strategy work may have direct impact to existing partners, including EMBA. As part of the Trail Strategy, the City will evaluate opportunities to partner with community groups and organizations on an ongoing basis to implement Trail Strategy actions and recommendations although there may be limits as these organizations rely on volunteers.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-363OP

Document Page #: N/A

Asked By: Councillor Janz

Question:

Please provide all of the city budget documents in open data format.

Answer:

Financial & Corporate Services Department

The proposed operating budget has been loaded to open data. There are more complexities in releasing the capital budget in an open data format and Administration is continuing to work through this.

Administration continues to investigate ways for this data to be uploaded earlier in the process, however, the effort required to publish this information in advance of our previous practices would draw resources away from the question and answer process and likely delay the responses.

After the budget has been deliberated and approved, Administration will update the data for the final approved budget and put it on open data. This includes a review of any budget items that may have FOIP conditions as data is only released if it has been publicly disclosed.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-365OP

Document Page #: N/A

Asked By: Councillor Janz

Question:

Over the next four years, as proposed - how much are we spending on the following (both capital and operating)?

EPS

Homelessness

Libraries

Snow and ice response

Answer:

Operating Budget Office Branch

Please see the response in Attachment 1

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-365OP

Document Page #: N/A

Asked By: Councillor Janz

Question 23- 365OP - Attachment 1

"Over the next four years, as proposed - how much are we spending on the following (both capital and operating)? EPS Homelessness Libraries Snow and ice response"

(\$000's)													
Area	2023		Total 2023	2024		Total 2024	2025		Total 2025	2026		Total 2026	Details
	Capital	Operating		Capital	Operating		Capital	Operating		Capital	Operating		
Homelessness	N/A			N/A			N/A			N/A			Note 1
Snow and Ice	1,600	77,022	78,622	39,200	96,200	135,400	500	108,586	109,086	15,000	112,393	127,393	Note 2
Edmonton Public Library	1,015	57,496	58,511	1,015	57,580	58,595	865	58,225	59,090	730	58,350	59,080	Note 3
Edmonton Police Services	49,826	418,645	468,471	28,222	419,945	448,167	30,372	414,145	444,517	22,792	414,145	436,937	Note 4

Note 1 - Homelessness: The City does not currently consolidate the costs relating to the activities and funding decisions made in carrying out its internal response to homelessness. As a result, the total cost spent by the City on its internal response to homelessness cannot be easily determined. However, the May 2022 City's Response to Homelessness Audit identified \$23.7M in 2021 costs spread across the Affordable Housing & Homelessness Business Area, Encampment Park Rangers, Encampment Clean-up, Encampment Outreach - Service Providers, Homeward Trust Funding, and the Community Outreach Transit Team.

On the recommendation of the City Auditor, Administration is currently undertaking the development of a corporate homelessness plan that will define the City's strategy and integrate and coordinate the City's internal response to homelessness. The development of this corporate plan will allow better recognition and accounting of the City's spending as it relates to homelessness.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-365OP

Document Page #: N/A

Asked By: Councillor Janz

Note 2 - Snow & Ice Control:	(\$000's)											
	2023			2024			2025			2026		
	Capital	Operating	Total 2023	Capital	Operating	Total 2024	Capital	Operating	Total 2025	Capital	Operating	Total 2026
SNIC Sand/Salt Pile Storage (Planning and Design) & SNIC Sand/Salt Pile Storage (Delivery)- p.167-170 of the capital budget (part of the Facility: Planning and Design - Growth Composite #CM-10-1010)	200		200	6,200		6,200			0			0
Snow Storage Site Upgrades (Planning and Design) and Snow Storage Site Upgrades (Delivery) - p.167-170 of the capital budget (part of the Facility: Planning and Design - Growth Composite #CM-10-1010)	1,400		1,400	33,000		33,000	500		500	15,000		15,000
Snow and Ice Control - Base Budget (Expenses less revenues) - Page 391 of the operating budget		56,809	56,809		57,363	57,363		57,365	57,365		57,565	57,565
Enhanced Snow and Ice Control Service Standards (Parks & Roads Services) - Unfunded Service Package Page 89 of the operating budget		18,840	18,840		37,464	37,464		49,848	49,848		53,455	53,455
Enhanced Snow and Ice Control Service Standards (Community Standards & Neighbourhoods) - Unfunded Service Package Page 89 of the operating budget		1,373	1,373		1,373	1,373		1,373	1,373		1,373	1,373
Total SNIC	1,600	77,022	78,622	39,200	96,200	135,400	500	108,586	109,086	15,000	112,393	127,393

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-365OP

Document Page #: N/A

Asked By: Councillor Janz

Note 3 - EPL:

Capital expenditures include amounts funded by City Pay-as-you go for IT Infrastructure Renewal and Library Furniture and Equipment. Additional details can be found on pages 142 and 271 of the Proposed Capital Budget 2023-2026 document.

Operating expenditures are based on the Net Operating Requirement outlined on page 737 of the Proposed Operating Budget and Plans 2023-2026 document. The amounts exclude unfunded growth initiatives proposed for funding.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-365OP

Document Page #: N/A

Asked By: Councillor Janz

Note 4 - EPS:

Proposed 2023-2026 Operating Budget

The following table summarizes the net requirement based on Council decisions (page 726 of Operating Budget Document). Funding formula discussion will take place at Council in Q1 2023.

Police Service

Summary of Budget Changes - Net Requirement

(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Previous Year's Budget	384,810	418,645	419,945	414,145
Previously Approved Adjustments	-	-	-	-
Traffic Safety and Automated Enforcement Revenue	22,292	-	-	-
Healthy Streets	4,500	1,300	(5,800)	-
Funding Formula	7,043	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	418,645	419,945	414,145	414,145

Proposed 2023-2026 Capital Budget

The following table highlights the requested funding for the renewal capital profiles (page 678 of Proposed Capital Budget).

EPS Funding Requested (\$000's)	2023	2024	2025	2026	Total 2023 to 2026
Radio Life Cycle	3,950	3,950	4,917	585	13,402
Police IT Systems - Infrastructure Sustainment	11,037	5,312	6,457	5,247	28,053
Police IT Systems - Applications Sustainment	4,270	4,718	5,078	4,912	18,978
Police Equipment	2,335	1,557	2,556	1,634	8,082
Vehicle Replacements	7,709	7,612	7,738	7,589	30,648
Total Funding Requested	29,301	23,149	26,746	19,967	99,163

The following table highlights the requested funding for the growth capital profiles (page 680 of Proposed Capital Budget).

EPS Funding Requested (\$000's)	2023	2024	2025	2026	Total 2023 to 2026
In Car Video	9,059	181	-	-	9,240
Expansion of Police Seized Vehicle Storage Lot (PSVSL)	7,356	392	621	-	8,369
Police IT Systems - Applications Enhancements	4,110	4,500	3,005	2,825	14,440
Total Funding Requested	20,525	5,073	3,626	2,825	32,049

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-366OP

Document Page #: na

Asked By: Councillor Janz

Question:

What would be the cost of bringing cleaning staff or temporary employees in transit in house? Full-time? (For example maintenance at the DL MacDonald Rail Yards)

Answer:

Edmonton Transit Service Branch

There are currently 16 positions for cleaning the LRT trains. This includes 6 permanent cleaners and 10 temporary cleaners that existed prior to 2019, and would need to be converted to permanent FTEs if Council wanted to make them permanently in-house staff at ETS. These 10 temporary LRT Cleaners do not have ongoing funding, meaning there is no budget for their wages and benefits. Converting these 10 temporary positions to permanent would require \$646,000 in wages and benefits.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-367OP

Document Page #: na

Asked By: Councillor Janz

Question:

How can ETS develop better off-peak service or provide conventional service where on-demand is over-loaded? Both in general and along the valley line corridor.

Answer:

Edmonton Transit Service Branch

There are two relevant unfunded service packages that address the concerns: "Transit Off Peak and On-Demand Service Growth - Operating Budget" and "Redeploy VLSE hours/buses".

The "Redeploy VLSE hours/buses" package includes peak hour conventional service so it would enable neighbourhoods to transition from on demand service to conventional service where service needs warrant such as in Cavanagh and Edgemont. This would enable the redeployment of on demand services to highest priority areas. These service hours can also assist in addressing equity gaps in the network, particularly for neighbourhoods that have a high proportion of Indigenous, seniors and lower income household residents, as discussed in the CO01450 Transit Network Equity Analysis report at the November 22, 2022 Urban Planning Committee.

The "Transit Off Peak and On-Demand Service Growth - Operating Budget" package includes on demand service growth and off-peak conventional service hours. These opportunities will address high demand for On Demand service; existing service hours have been maximised and to make any further adjustments to improve response times and bus loads, additional vehicles and service hours are needed. To grow off peak service hours, existing conventional fleet can be used. This would enable ETS to add more off peak hours to assist Edmontonians to better connect with their communities, including benefiting equity seeking groups including seniors, youth and Edmontonians with multiple, intersecting identity factors. This can help improve connections to employment (including shiftwork), education and training, healthcare, recreation and basic services.

Both service packages address concerns across the city and nearby the Valley Line Southeast corridor.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-368OP

Document Page #: na

Asked By: Councillor Janz

Question:

The Living Wage in the City of Edmonton for 2022 is \$21.20 per hour. Are there Jobs that are paid less than the City's living wage?

Answer:

Employee Services Department

In 2021, the Alberta Living Wage Network (ALWN) implemented a customized living wage calculator to support employers with implementing the living wage and creating benefit programs that can supplement an employee's wage (health and wellness benefits or transportation benefits, namely bus pass, etc.) which would offset the amount of the living wage.

Most medium and large employers take a "total rewards" view of their compensation and benefits offered to their employees, rather than just an "hourly wage" view. The new customized calculator recognizes these other components of employer sponsored benefits and builds an important integration with the living wage for these employers.

With the November 16, 2022 announcement of the living wage for 2022, the City of Edmonton is collaborating with ALWN to use the customized living wage calculator to determine the living wage for City of Edmonton staff. This customized living wage will take into account our employer-paid benefits and other perks (i.e. discounted transit passes and City recreation facilities passes) provided to our employees. Once a City of Edmonton living wage is confirmed, an analysis will be conducted to determine if the City of Edmonton has any jobs that are below the living wage and recommend appropriate adjustments. We anticipate this analysis to be completed by the end of January 2023. Any adjustments to wages for unionized positions will require the agreement of the appropriate Union before implementing any adjusted rate.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-369OP

Document Page #: na

Asked By: Councillor Janz

Question:

Please summarize the breakdown of the current FTEs by executive management, senior management (Branch, Managers and Directors), management, union, and non-union. When will an update on the number of jobs by classification be provided (both for budget and in city open data format)? How many of these are new positions by job type (i.e., executive, senior management, management, union, and non-union).

Answer:

Employee Services Department

In Attachment 1: FTE Breakdown, Table 1: Leadership FTE Breakdown provides a breakdown of the FTEs by executive and senior leadership. The comparison of FTE breakdown is as of September 30, 2022 and January 31, 2020. The time frame comparison of 2020 was utilized to showcase a net FTE change over a 20 month duration.

Our workforce can be categorized based on the positions' jurisdiction: out-of-scope (non-unionized) and in-scope (unionized). Attachment 1: FTE Breakdown, Table 2: Jurisdiction Breakdown provides a breakdown based on the jurisdiction of FTE as of the same dates identified above.

Updates to the Open Data portal were temporarily paused as of July 2019 as there has not been a significant change to the current salary structures within the collective agreements and for our management and out-of-scope staff. Updates to this information will be made in the future as collective bargaining with our civic unions concludes.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-369OP

Document Page #: na

Asked By: Councillor Janz

Question #23-369OP

Attachment 1: FTE Breakdown

Table 1: Leadership FTE Breakdown

Category	Number of FTE as of Sept 30, 2022	Change in FTE from Jan 1, 2020	% of change in FTE from Jan 1, 2020
Executive Leadership Team (City Manager and Deputy City Manager)	8	0	0%
Branch Manager	32	-7	-18%
Directors	120	-11	-8%

Table 2: Jurisdiction Breakdown

Jurisdiction	Number of FTE as of Sept 30, 2022	Change in FTE from Jan 1, 2020	% of change in FTE from Jan 1, 2020
Out of Scope	1,387	-127	-8%
In-Scope	9,682	-176	-2%
Total	11,069	-303	-3%

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-3700P

Document Page #: na

Asked By: Councillor Janz

Question:

Employee Services is requesting 27.0 FTEs between 2023 and 2026. Could you explain?

Answer:

Employee Services Department

As part of the 2023-2023 operating budget, the 17.0 FTEs and \$2.267M requested by Employee Services is in response to emerging department and corporate unmet needs and are not related to previous reductions. Details are as follows:

3 FTEs in HR Strategic Services, Learning and Organization Development (HLOD)

HLOD has identified the need for 3 Human Resources Business Partners to pilot expanded service. This expanded service will increase leadership capacity through hands-on strategic HR guidance supporting on-the-job, real time leadership development.

The new FTEs are focused on increasing strategic support directly for leaders.

4 FTEs in Respect in the Workplace

Respect in the Workplace has identified the need for 4 FTEs:

2 FTEs for Mediation and Conflict Resolution across all levels of the organization. Mediation enables the parties, which may include employees, supervisors, and/or union stakeholders, to resolve issues via a structured facilitation approach. The purpose is to support parties in addressing issues as early as possible. Dealing with conflict productively supports a positive employee experience and supports a psychologically safe workplace. The additional resources would allow this team to provide support to employees across the City in a more timely manner.

2 FTEs for Equity Specialists in Diversity and Inclusion, with specific focuses on Gender-based Analysis Plus (GBA+) and Anti-Racism. There have been continued increases in service demands, particularly with regards to consulting, training, embedding and supporting the use of and accountability for GBA+ across all departments. Without the two additional FTEs, service levels will have to be reduced, with a resulting negative impact on the appropriate use of GBA+ corporately, the amount of training provided, and subject matter expertise consultation availability.

7 FTEs in Talent Acquisition, Service & Solutions

Talent Acquisition, Service and Solutions has identified the need for 7 FTEs:

5 FTEs in order to maintain existing service levels related to pay, pension plan and benefits in the Employee Service Centre (ESC). There have been continued increases in service levels and demands over time and, as a result, the team has been critically under resourced. A Benefits Planner, Methods Analyst and 3 ESC Team Leaders / Specialists will provide the required bench strength to the team to continue to meet legislative compliance requirements and ensure service levels to all stakeholders is maintained, for both routine and non-routine urgent work.

We are requesting to acquire 2 Workforce Analysts to support the surge in analytical requests and to be able to help the corporation with enhancing its analytical maturity. There has been a growing interest by business areas in making evidence informed decisions and, as the analytical maturity of the organization improves, we receive more complex business questions that require not only accurate workforce data to be pulled from current and future systems (PeopleSoft, Taleo, Enterprise Commons, etc.), but also sound analytical knowledge and interpretation by analysts to make sense of the data and respond to business questions.

3 FTEs in Workforce Safety & Employee Health

Workforce Safety and Employee Health, has identified the need for 3 FTEs to expand OHS services to clients that are operating with medium or high hazard activities. This would ensure that areas are supported with a safety professional ratio

Responses to City Council Questions on the Proposed Operating Budget

that is consistent across the organization.

Allocating resources to these client areas will enable a consistent service level for incidents, risk resolution and issues response.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-3710P

Document Page #: na

Asked By: Councillor Janz

Question:

What are the costs of social disorder being incurred by the transit system? How would we quantify that? How many drug related calls were made since the 2019 provincial election?

Answer:

Edmonton Transit Service Branch

Heightened by the COVID-19 pandemic, there is an increase in complex social disorder within the transit system. To improve safety for all, focus is placed on addressing challenges that contribute to disorder and interfere with a safe transit experience. These challenges include violence, drug use, vandalism and break-ins. As a result, there are impacts incurred to transit spaces, including financial costs. Types of costs outlined below:

- Increased Transit Peace Officer personnel costs in order to respond to increased incidents and lock up transit centres after hours
- Implementation of the Community Outreach Transit Teams (COTT)
- Increased security guard deployment
- Increased Transit Security Dispatchers to support increased call volumes
- Enabling Naloxone deployment by TPOs
- Deploying overdose prevention teams in transit spaces
- Additional winter warming bus during the winter of 2021/22 outside of extreme weather days
- Increased repair costs to transit facilities, buses and trains due to vandalism and break-ins
- Increased repair costs for technology infrastructure due to vandalism
- Technology upgrades implemented to improve facility security
- Increased cleaning costs in stations and vehicles
- Lost staff time due to illness/injury caused by social disorder, including WCB claims and sick time

It is difficult to quantify all costs in the absence of an in-depth analysis. . Costs below are estimated using 2019 as pre-pandemic baseline::

2019 = \$2.52M

2020 = \$2.56M

2021 = \$5.61M

2022 = \$8.47M

Total = \$19.16M

These costs do not include overtime for Transit Peace Officers, as it was not possible to isolate costs specifically related to social disorder. They also do not reflect indirect costs related to social disorder, such as decreased fare and non-fare revenue resulting from slower ridership recovery.

Another factor is the impact on employee well being and the potential for sick time and WCB claims. In order to provide a sense of the impact of employee illness and injury, Administration reviewed approved WCB claims for Transit Operators and Transit Peace Officers resulting in lost time where workplace violence, traumatic psychological injury, harassment, or related causes, were given as the description of the workplace injury. As shown, the number of WCB claims has not increased over the past 3 years compared to the 2019 baseline.

Approved WCB Claims for Operators and Transit Peace Officers related to social disorder:

2019: 27 claims, approximately 3,633 total days missed since due to those claims

Responses to City Council Questions on the Proposed Operating Budget

2020: 33 claims, approximately 3,272 total days missed since due to those claims

2021: 22 claims, approximately 1,492 total days missed since due to those claims

2022: 29 claims, approximately 1,223 total days missed since due to those claims

*Important to note that the decrease in days missed year-over-year may be due to term length of the claim. For example, new claims naturally have less missed days.

Regarding drug related calls, the following is the number of calls reported to ETS:

2019 = 392

2020 = 702

2021 = 1,537

2022 (year to date) = 2,044

These numbers reflect calls made by the public, security guards, Transit Peace Officers, and ETS Control. It is important to bear in mind that the City has increased monitoring and reporting mechanisms over the past several years, which may partially influence the increase in drug related calls.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-372OP

Document Page #: na

Asked By: Councillor Janz

Question:

Instead of investing in regional transit, what priority investments could be made in transit?

Answer:

Edmonton Transit Service Branch

There are several priorities where investment in transit can improve service delivery, support affordable access, increase ridership and generate mode shift. For service delivery, there are opportunities to grow both conventional service (with reinvesting the ValleyLine precursor bus service hours, and growing off peak service hours) and on demand service to build on the bus network redesign and address equity gaps as outlined in Council reports CO01450, Transit Network Equity Analysis and CO01320, On Demand Service Delivery. It would enable ETS to help Edmontonians to better connect with their communities, including benefiting equity seeking groups including seniors, youth and Edmontonians with multiple, intersecting identity factors. This can help improve connections to employment (including shiftwork), education and training, healthcare, recreation and basic services. Affordable access can be enhanced by reducing the youth monthly pass price starting in 2023 instead of 2025, to align with the fare policy.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-373OP

Document Page #: na

Asked By: Councillor Janz

Question:

How many deputy city managers does Calgary have? What cost savings could be incurred by reducing the ELT? (For example, should Employee Services and Communications and Engagement be Departments?) In the City of Calgary, these organizations are "Branches" and headed by Directors. When were each of the ELT positions created?

Answer:

Office of the City Manager Department

Attachment 1 provides a summary of when the Deputy City Manager positions were established.

Responses to other parts of the question are private pursuant to Section 24 (plans relating to the management of personnel or the administration of a public body that have not yet been implemented) of the Freedom of Information and Protection of Privacy Act. This information will be provided as a private attachment that will be added to the November 30, 2022 Council meeting agenda.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-373OP

Document Page #: na

Asked By: Councillor Janz

Question 23- 373OP Attachment 1

Below is a summary of when the Deputy City Manager positions were established.

Deputy City Manager	Date
City Operations	July 10, 2016
Communications and Engagement	June 26, 2016
Community Services	July 10, 2016
Employee Services	July 18, 2018
Financial and Corporate Services & Chief Financial Officer	July 10, 2016
Integrated Infrastructure Services	July 25, 2016
Urban Planning and Economy	July 10, 2016

*Please note that the dates listed above are based on when they were established as a Deputy City Manager in our current structure. Historically, the City has always had General Managers or Deputy City Managers.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-374OP

Document Page #: na

Asked By: Councillor Janz

Question:

How many City of Edmonton staff have total compensation in excess of the following, in 2021): \$125,000? \$150,000? \$175,000? \$200,000? \$225,000? \$250,000? \$275,000? \$300,000, \$325,000? \$350,000? \$375,000? \$400,000? \$425,000? Please ensure this is broken out per branch per bracket.

Answer:

Employee Services Department

The City's current Organizational Chart (https://www.edmonton.ca/sites/default/files/public-files/assets/City_of_Edmonton_Organizational_Structure.pdf) provides details on Directors, Branch Managers and Deputy City Managers by Department.

The City discloses salary ranges by job title and is disclosed in open data (<https://data.edmonton.ca/City-Administration/City-of-Edmonton-Salary-Ranges-by-Job-Title/q683-6mqe>), including permanent and temporary positions associated with the Job Title. Salary ranges do not include all elements of total compensation such as pensions, benefits, or premium pay.

Updates to the Open Data portal were temporarily paused as of July 2019 as there has not been a significant change to the current salary structures in the City of Edmonton. Updates to this information will be made in the future as collective bargaining with our civic unions concludes.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-375OP

Document Page #: na

Asked By: Councillor Janz

Question:

How much was spent on out of region travel per DCM and City Manager in the last five years per year?

Answer:

Financial Services Branch

Please see Attachment 1 for out of country travel.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-375OP

Document Page #: na

Asked By: Councillor Janz

Question #: 23 - 375OP Attachment 1

Out of Country Travel Expense by Department from 2017 - 2021

City Manager and Deputy City Managers

Department	2017	2018	2019	2020**	2021**
City Manager	\$0	\$0	\$0	\$0	\$0
DCM, City Operations	\$6,902	\$0	\$0	\$0	\$0
DCM, Communications and Engagement	\$0	\$0	\$0	\$0	\$0
DCM, Community Services	\$0	\$638	\$0	\$0	\$0
DCM, Employee Services	\$0	\$0	\$0	\$0	\$0
DCM, Integrated Infrastructure Services	\$0	\$0	\$0	\$0	\$0
DCM, Financial and Corporate Services	\$3,707	\$0	\$0	\$0	\$0
DCM, Urban Planning and Economy	\$0	0	\$0	\$0	\$0
DCM, Regional and Economic Development*	\$4,453	\$10,470	\$0	\$0	\$0
Total	\$15,062	\$11,107	\$0	\$0	\$0
*Regional and Economic Development transitioned to be part of Urban Planning and Economy in 2018					
**Budget was reduced in 2020 and 2021 due to travel restrictions					

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-376OP

Document Page #: N/A

Asked By: Councillor Janz

Question:

How much was spent on out of region travel per area for the agencies, boards, and commissions in the last five years per year?

Answer:

Financial & Corporate Services Department

Cost for regional travel for each agency, board and commission over the last five years is included in Attachment 1 below, and only include those costs that are funded by the City through tax-levy funding.

Responses were coordinated by Administration working with the agencies, boards and commissions.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-376OP

Document Page #: N/A

Asked By: Councillor Janz

Question 23- 376OP - Attachment 1

Agencies, Boards, and Commissions	Amounts Spent on Travel Per Year (With City Funded Amounts)					
	2017	2018	2019	2020	2021	Total
Edmonton Arts Council	\$12,749	\$9,376	\$6,118	\$201	\$0	\$28,444
Edmonton Combative Sports Commission	\$0	\$0	\$0	\$0	\$0	\$0
Edmonton Federation of Community Leagues	\$833	\$0	\$1,431	\$0	\$0	\$2,265
Edmonton Heritage Council	\$0	\$1,200	\$1,900	\$0	\$0	\$3,100
Edmonton Police Service [1]	\$826,225	\$876,391	\$944,936	\$107,982	\$236,278	\$2,991,812
Edmonton Public Library [2]	\$147,629	\$131,627	\$98,147	\$31,324	\$0	\$408,727
Edmonton Space and Science Foundation	\$0	\$0	\$0	\$0	\$0	\$0
Edmonton Unlimited [3]	N/A	N/A	N/A	N/A	\$16,900	\$16,900
Explore Edmonton [4]	N/A	N/A	N/A	\$45,000	\$24,000	\$69,000
Fort Edmonton Park	\$4,500	\$4,950	\$1,292	\$565	\$0	\$11,307
GEF Seniors Housing	\$327	\$674	\$541	\$161	\$63	\$1,766
REACH Edmonton	\$21,753	\$27,888	\$28,867	\$1,963	\$2,521	\$82,994

Notes:

[1] - The EPS travel expenditures from 2017-2021 are for travel outside of Alberta. These expenditures include travel and training costs at the Canadian Police College in Ottawa for crime scene investigators, bomb technicians, polygraph examination, cybercrime investigation, fraud investigation, major case management, amongst others. Training is necessary to ensure Edmonton Police Service members meet competency and accreditation standards.

[2] - Business Travel expenses include the cost of travel, accommodations, meals, conference fees for EPL.

[3] - Edmonton Unlimited was established in 2021

[4] - Explore Edmonton was established in 2020

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-377OP

Document Page #: N/A

Asked By: Councillor Janz

Question:

For the City of Edmonton Agencies, Boards, and Commissions, per line, please provide how many staff have total compensation in excess of the following, in 2021: \$125,000? \$150,000? \$175,000? \$200,000? \$225,000? \$250,000? \$275,000? \$300,000, \$325,000? \$350,000? \$375,000? \$400,000? \$425,000?

Answer:

Financial & Corporate Services Department

Administration reached out to Agencies, Boards, and Commissions to respond. Responses received are provided in Attachment 1. Additional questions regarding agencies, boards and commissions can be asked during budget deliberations.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-377OP

Document Page #: N/A

Asked By: Councillor Janz

Question 23- 377OP - Attachment 1

Agencies, Boards, and Commissions (\$000's)	2021 - Staff Number in Excess of Compensation Amount (Only for City Funded Positions)												
	\$125	\$150	\$175	\$200	\$225	\$250	\$275	\$300	\$325	\$350	\$375	\$400	\$425
Edmonton Arts Council	1	1	0	0	0	0	0	0	0	0	0	0	0
Edmonton Combative Sports Commission	0	0	0	0	0	0	0	0	0	0	0	0	0
Edmonton Federation of Community Leagues	0	0	0	0	0	0	0	0	0	0	0	0	0
Edmonton Heritage Council	0	0	0	0	0	0	0	0	0	0	0	0	0
Edmonton Police Commission [1]	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Edmonton Public Library	8	1	2	0	0	1	0	0	0	0	0	0	0
Edmonton Space and Science Foundation	0	0	0	0	0	0	0	0	0	0	0	0	0
Edmonton Unlimited [2]	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Explore Edmonton	7	2	6	5	1	2	1	0	0	0	0	0	0
Fort Edmonton Park	0	4	0	0	0	0	0	0	0	0	0	0	0
GEF Seniors Housing	0	0	0	0	0	0	0	0	0	0	0	0	0
REACH Edmonton	1	0	1	0	0	0	0	0	0	0	0	0	0

Notes:

[1] - The salary scales are available within corresponding [Collective Bargaining Agreements](#) available online.

[2] - EU's salary and salary bands are confidential and are under specific agreement terms, and we have no authorization from these employees to disclose compensation. As a very small team, releasing this information makes it identifiable by individual.

EU's Board has reviewed and approved our overall Employee Compensation Strategy, we work within that strategy and ensure equitable compensation within our pay bands."

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-378OP

Document Page #: N/A

Asked By: Councillor Janz

Question:

What is the total cost and number of terminations per area over the last three years, per year? How many were union and the cost? Non union and the cost?

Answer:

Employee Services Department

Terminations within the City are classified as involuntary departures. The total cost and number of involuntary departures broken down by department and union is provided in Attachment 1: Termination Breakdown.

Responses to other parts of the question are private pursuant to Section 24 (advice from officials) and 17 (disclosure harmful to personal privacy) of FOIP.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-378OP

Document Page #: N/A

Asked By: Councillor Janz

Question #23-378OP

Attachment 1: Termination Breakdown

Page 1 of 2

Question #23-378OP

Attachment 1: Termination Breakdown

Table 1: Total Termination costs for the last 3 years by Department

Department	2019	2020	2021
Community Services	\$1,776	\$212,099	\$187,037
Office of the City Manager	\$102,151	\$46,262	\$241,588
City Operations	\$592,289	\$94,440	\$36,412
Communications & Public Engagement	-	\$57,044	-
Employee Services	\$117,378	\$37,061	\$301,050
Financial & Corporate Services	\$344,819	\$145,400	\$501,705
Integrated Infrastructure Services	\$193,364	\$135,981	\$205,638
Urban Planning and Economy	\$203,398	\$21,691	\$309,325
Total	\$1,555,174	\$749,978	\$1,782,755

Table 2: Number of Terminations for the last 3 years by Department

Department	2019	2020	2021
Community Services	18	8	11
Office of the City Manager	2	2	5
City Operations	54	43	59
Communications & Public Engagement	1	2	0
Employee Services	7	3	6
Financial & Corporate Services	14	3	7
Integrated Infrastructure Services	9	2	4
Urban Planning and Economy	4	1	2
Total	109	64	94

Table 3: Union vs Non-Union Termination Costs

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-378OP

Document Page #: N/A

Asked By: Councillor Janz

Question #23-378OP

Attachment 1: Termination Breakdown

Page 2 of 2

Type	2019	2020	2021
Non-Union	\$1,453,582	\$709,979	\$1,746,343
Union	\$101,592	\$39,999	\$36,412
Total	\$1,555,174	\$749,978	\$1,782,755

Table 4: Union vs Non-Union Termination Counts

Type	2019	2020	2021
Non-Union	48	17	24
Union	61	47	70
Total	109	64	94

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-379OP

Document Page #: na

Asked By: Councillor Janz

Question:

Have the EPS airplane or helicopter operated outside of the capital region and if so what were those costs? What is the relationship with the Edmonton Police Flying Club? How many flight hours per year does the airplane use?

Answer:

Edmonton Police Service Department

In relation to the helicopter, AIR-1 has assisted the RCMP within the Capital Region, just as the RCMP assists EPS when crime crosses into its boundaries. AIR-1 does monitor the RCMP radio frequencies, but actual calls for assistance are infrequent, and make up a small percentage of the overall calls AIR 1 responds to. Unfortunately, for 2019-2021, the statistics pulled from the old (third party) database prior to terminating the subscription did not include any specific stats on the amount of flight hours or number of calls specific to working outside the Capital Region assisting the RCMP. We are currently moving to a new database tracking system which will track this information. There are occurrences that begin in the Edmonton but proceed to exit the city into RCMP jurisdiction as a tactic to evade arrest.

For the airplane, we have responded to files that are outside of the capital region for EPS, RCMP and ALERT. These are a small fraction of our yearly files. In the event that out of town costs are incurred (hangar fees, hotels, per diems and overtime) these are covered by the requesting agency. In cases where the RCMP are involved they will cover the costs of fuel as well.

What is the relationship with the Edmonton Police Flying Club?

Since 2006 there has not been an Edmonton Police Flying Club.

How many flight hours per year does the airplane use?

2014 464.3 hrs
2015 573.3 hrs
2016 594.7 hrs
2017 705.5 hrs
2018 583.5 hrs
2019 496.7 hrs
2020 562.4 hrs
2021 545.5 hrs

Average over 8 years 565.7 hrs

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-380OP

Document Page #: na

Asked By: Councillor Janz

Question:

Please provide the cost benefit analysis of the airplane and hanger, including maintenance and replacement costs. How much could EPS sell the plane for?

Answer:

Edmonton Police Service Department

Please provide the cost benefit analysis of the airplane and hanger, including maintenance and replacement costs.

Our yearly operating Budget covers the cost of the airplane. That includes our maintenance, fuel and equipment. The Hangar fees are all included in the Flight Operations budget as all aircraft are in the same location.

How much could EPS sell the plane for?

A market evaluation was completed on the aircraft in April of 2022 for a valuation of \$172,018.20.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-381OP

Document Page #: na

Asked By: Councillor Janz

Question:

What cost savings could be obtained if we were to have no more than three levels of management per branch? How many managers were reduced last over the last four year budget or are proposed to be reduced over the next four years? How many departments in the city have more than three levels of management and under which DCM?

Answer:

Employee Services Department

The size and scope of the City's workforce reflects the variety of programs and services delivered to Edmontonians. The City has approximately 70 distinct services, composed of approximately 140 sub-services, more than 950 types of jobs, 11,000 FTEs and an annual operating budget of more than \$3 billion dollars. Given this level of complexity, all City departments have more than three levels of out-of-scope employees within their reporting hierarchy.

It is challenging to identify cost savings specifically associated with reducing out-of-scope levels. Position compensation is one of many cost factors to consider. Disruptions to service delivery and associated impacts would also have significant financial impacts.

Moving forward into 2023, as part of the City's commitment to continuous improvement, the Aligning Reporting Relationships project aims to identify, assess and recalibrate, as necessary, reporting relationships to ensure alignment with the Organization Design Framework.

Regarding management reductions, FTEs associated specifically with strata 3, 4 and 5 decreased since 2020.

Between 2020 and 2022:

Stratum 3, composed of Branch Managers, has decreased by 7 FTE or 18%.

Stratum 4, composed of Directors, has decreased by 11 FTE or 8%.

Stratum 5, composed of Managers and Senior Professionals, has decreased by 22 FTE or 9%.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-382OP

Document Page #: 15

Asked By: Councillor Janz

Question:

Personnel costs average 49.7% of the City of Edmonton's tax supported operating expenditure (see page 15)? What was the number for previous budget years (last decade) and what are the projected numbers? Do the numbers include funding for negotiated increases? On page 16, the budget states economic conditions are unpredictable and there is more uncertainty.

Answer:

Operating Budget Office Branch

Personnel budget expenditures as a percentage of overall tax supported budgets from 2013-2026 are provided below:

2013 - 57.6%
2014 - 58.4%
2015 - 57.5%
2016 - 56.0%
2017 - 56.0%
2018 - 53.5%
2019 - 52.7%
2020 - 50.5%
2021 - 51.4%
2022 - 48.7%
2023 - 50.7%
2024 - 50.4%
2025 - 49.1%
2026 - 48.1%

Personnel budgets include negotiated increases where labour settlements are in place.

Personnel budgets as a percentage of overall tax-supported expenditure budgets have been trending downwards since 2013. This is due to a variety of reasons, but mainly can be attributed to improved vacancy management, reductions as a result of efficiencies and previous budget reduction strategies, and salaries growing slower in comparison to other budget line items such as debt servicing and transfers to capital and reserves (i.e. pay-as-you-go transfer to capital, LRT reserve transfers, Neighbourhood renewal program, automated enforcement revenue reserve transfers etc.).

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-383OP

Document Page #: na

Asked By: Councillor Janz

Question:

Please provide a breakdown of funding provided to Health Cities per year, over the last 5 years.

Answer:

Economic Investment Services Branch

2018 - \$985,000 (was paid to TEC Edmonton from which Health City emerged)

2019 - \$985,000 per year starting from 2019 (\$50,000 in Dec. 2018, \$935K in 2019)

2020 - \$985,000

2021 - \$985,000

2022 - \$985,000

The funding amounts included in Economic Investment Services branch's proposed base operating budget (\$985,000 per year over 2023-2026).

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-384OP

Document Page #: na

Asked By: Councillor Janz

Question:

Police Management: Please provide the number of FTE per line of management in the police (civilian and sworn). Please provide the growth in FTE per line of management over the last 5 years. How much could be saved or re-allocated to the front lines if we eliminated layers of management?

Answer:

Edmonton Police Service Department

See attachment.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-384OP

Document Page #: na

Asked By: Councillor Janz

The following table provides the number of civilian and sworn management budgeted positions.

	2018			2019			2020		
	Management	Total	%	Management	Total	%	Management	Total	%
Civilian	39.0	817.5	4.8%	53.0	853.0	6.2%	62.0	906.0	6.8%
Sworn	123.0	1816.0	6.8%	123.0	1828.5	6.7%	129.0	1850.0	7.0%
	162.0	2633.5	6.2%	176.0	2681.5	6.6%	191.0	2756.0	6.9%
Change %						0.4%			0.4%
	2021			2022					
	Management	Total	%	Management	Total	%			
Civilian	65.0	927.6	7.0%	65.0	958.6	6.8%			
Sworn	136.0	1882.0	7.2%	135.0	1877.0	7.2%			
	201.0	2809.6	7.2%	200.0	2835.6	7.1%			
Change %			0.2%			-0.1%			

2018-2021 budgeted positions are as of December 31, 2018-2021.

2022 budgeted positions are as of October 31, 2022.

Civilian management positions include Senior Executives, Executive Directors, Directors, Management/Leadership roles, Professional Technical roles with supervision.

Sworn management positions include Chief of Police, Deputy Chiefs, Superintendents, Inspectors, Staff Sergeants and Patrol Staff Sergeants.

There is no opportunity to reduce the layers of management.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-386OP

Document Page #: na

Asked By: Councillor Janz

Question:

How much could be saved reducing the management hours of work across all organizations (including ABCs) to 35 hours a week?

Answer:

Employee Services Department

Pursuant to section 24 of the FOIP Act, the response to this question will be provided in private.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-387OP

Document Page #: na

Asked By: Councillor Janz

Question:

How much could be saved by reducing salaries for management to the national market median? Management salaries. Which market comparators are used when setting comparisons?

Answer:

Employee Services Department

We are not aware of compensation survey information identified as the "national market median."

Our compensation philosophy strives to position pay at the average base salary within a defined target peer group. Our target peer group includes:

Canadian municipalities of similar size and other orders of government, in whole or part, like:

City of Calgary

City of Ottawa

Government of Alberta

Alberta Health Services

City of Mississauga

City of Winnipeg

Metro Vancouver Regional District (21 municipalities)

University of Alberta

Western Canadian organizations of similar annual revenue participating in large external salary survey databases including EPCOR and ATCO Energy.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-388OP

Document Page #: na

Asked By: Councillor Janz

Question:

How much could be saved from continuing to enable work from home?

Answer:

Financial & Corporate Services Department

Administration is in the early stages of implementing the continuation of the hybrid work program and does not yet have a full understanding of the impacts of the hybrid work program on office space needs, technology needs and resulting cost impacts. There may be potential to decrease the City's real estate in the future, which has the potential to create cost savings as we reduce our annual operating costs and avoid future capital cost expenditures. Savings have not yet been quantified or realized and are one consideration in the continued implementation of the hybrid work program.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-389OP

Document Page #: na

Asked By: Councillor Janz

Question:

EPCOR: Please provide the governance structure and the layers of management. How much could be saved reducing EPCOR management salaries to city rate? Which market comparators are used when setting comparisons?

Answer:

Operating Budget Office Branch

The City of Edmonton is the sole shareholder for EPCOR. EPCOR operates as a commercial entity, governed by an independent Board of Directors. The annual dividend from EPCOR forms part of the revenue for the City of Edmonton however EPCOR's operations are not included within the scope of the City of Edmonton's tax supported budget. This question is better directed to EPCOR and more appropriate to be asked at a shareholder meeting. Council as the Representatives of the Shareholder makes decisions about Director compensation but it is up to the Board of Directors to make decisions about management compensation.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-3900P

Document Page #: na

Asked By: Councillor Janz

Question:

Since the last reorganization the span of control has decreased and management has increased in various areas. How are these cost increases reflected?

Answer:

Employee Services Department

Span of care refers to the number of direct reports to a supervisory position. A large span of care indicates the supervisor has more direct reports, and a small span of care has less direct reports.

In 2020, the average span of care for the organization was 5.78. In 2022, the span of care has increased to 6.06. This is reflective of larger teams answering to fewer supervisors. Since the implementation of the Organization Design Framework in 2019, reorganizations are generally undertaken on a cost neutral basis, meaning they are constrained to existing budgets.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-392OP

Document Page #: na

Asked By: Councillor Janz

Question:

I read that management costs are 7-11% higher at EPS compared to the city of Edmonton. Please provide compensation ranges per line of management for the police to the city of Edmonton. How does that compare to civilian members of EPS per line? Can the structure be flattened? Can more sworn jobs be converted to civilian positions?

Answer:

Edmonton Police Service Department

The comparison between EPS and COE are not the most valuable as they are different organizational types. We would note that civilian and sworn salary bands within EPS are the same and movement to more civilianization would not yield cost savings. EPS can seek comparisons to other police services but does not currently have this information available.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-393OP

Document Page #: na

Asked By: Councillor Janz

Question:

Can dispatch be integrated with other Emergency Service dispatches and civilianized?

Answer:

Edmonton Police Service Department

Dispatching cannot be integrated into other Emergency Services. Dispatching police is a specific skill set and requires a lot of multitasking, and training related to officer and public safety.

The Edmonton Police Service recognized the importance of civilianizing its Emergency Communications Centre (ECC) several years ago and is nearing the completion of that effort.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-394OP

Document Page #: na

Asked By: Councillor Janz

Question:

Fire Management: Please provide the number of FTE per line of management?

Answer:

Fire Rescue Services Branch

The following outlines the number of management and out-of-scope FTE's per line of business:

Fire Operations - 2

Training and Logistics - 4

Public Safety - 2

Fire Technical Services - 4

Emergency Management - 6

Fire Chief Direct Reports - 7

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-395OP

Document Page #: na

Asked By: Councillor Janz

Question:

How many city staff are unionized vs non-union, excluding ABCs? How many managers are unionized versus non-unionized managers?

Answer:

Employee Services Department

As of September 30, 2022, there are 11,119 budgeted FTEs of which, 9,729 are in-scope and 1,390 are out-of-scope. 1,715 FTEs are considered people leaders and perform a supervisory function. Of these 918 are in-scope and 797 are out-of-scope.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-396OP

Document Page #: 66-67

Asked By: Councillor Janz

Question:

Clarify: City admin expects to add several hundred FTE 151.6 next round. However, between 2021 and 2022 it lists 400 new positions. (Page 66 / 67 total) from 14228 adjusted is 14643. What were the 400 positions (union/non?)

Answer:

Financial & Corporate Services Department

The FTE increases between 2021 and 2022 are primarily attributable to the reinstatement of 394.6 FTEs within the Communications Recreation and Culture branch. Positions in this branch were temporarily laid off due to cost management strategies imposed by pandemic restrictions. The associated FTEs were reinstated in the 2022 adjusted budget as restrictions were lifted and service levels continue to recover to pre-pandemic levels. These are not "net new" FTEs. The vast majority of these positions were unionized.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-397OP

Document Page #: na

Asked By: Councillor Janz

Question:

On the 2600 layoffs from COVID: How many managers were laid off? What was the cost of Severance? How many were rehired?

Answer:

Employee Services Department

The layoffs referenced in the question were temporary in nature, the majority of which were the result of facility closures and service reductions and primarily impacted employees working in recreation services or public spaces. Severance was not paid.

The scope of the Terms and Conditions for Management and Exempt Employees includes: Senior Management Branch Managers and Deputy City Managers, Management/Leadership (ML, MS) and Professional/Technical (PT, PS, PE). In total, 35 employees within this group were impacted by temporary layoffs as a result of COVID-19 service impacts.

While not all of these employees were returned to work, this resulted from ongoing budget constraints, which were associated with the economic impacts of the pandemic, but were not directly related to COVID-19 service impacts.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-398OP

Document Page #: 60

Asked By: Councillor Janz

Question:

If the budget for a specific department or branch is decreased, or remains static, does it result in reduced services to taxpayers due to inflation and other cost increases. Will cost decreases result in layoffs within those organizations? For example, on page 60, the Parks and Roads Services' budget is reduced by \$18 million for 2025 to 2026. What is the impact? ETS? Explore Edmonton?

Answer:

Operating Budget Office Branch

As part of the budget process, Branches and Departments review budgets to find efficiencies to try and absorb the impacts of inflation and other cost increases as much as possible. Where areas are not able to fund these cost increases within their base budgets, typically a service package is put forward for Council consideration requesting additional funding to cover the cost increases and maintain existing service levels. In addition, the Financial Strategies budget is established at the start of the four year budget to manage the risk of fluctuations and volatility within budgeted line items, for items such as fuel, interest and utility costs, and to provide budget flexibility for unknown items over the course of the four year operating budget cycle. Reductions to a specific budget would have impacts, including potential workforce impacts and service level impacts. Administration would need time to determine the impact and return to Council prior to making the reduction.

Specifically to Parks and Roads Services, this budgetary reduction does not have any impact to service levels and standards, but related to a funding strategy to support the loss revenue from automated enforcement fines as reflected in the funded service package. A funded service package (as reflected on page 124 of the operating budget) provides tax-levy funding of \$13 million on an ongoing basis starting in 2025 to fund programs receiving funding from automated enforcement revenues, and an additional \$19 million in 2025, to bring the reserve back above its minimum balance (5% of annual budgeted revenues) as defined in City Policy C579 Traffic Safety and Automated Enforcement Reserve. This equates to a total tax-levy funding increase to the reserve in 2025 of \$32 million (\$13 million ongoing + \$19 million one-time), and a decrease of \$19.0 million in 2026. The decrease of \$19.0 million in 2026 reflects the discontinuation of the one-time funding in 2025.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-399OP

Document Page #: na

Asked By: Councillor Janz

Question:

How many retirements are we forecasting over the next four years?

Answer:

Employee Services Department

The City does not forecast retirements, as it is difficult to predict with any measure of accuracy.

The City has access to information on an employee's age and years of service with our organization, which can serve as retirement eligibility indicators. Although we can calculate the average age of retirees in various business areas and occupations within the City, the range of actual retirement ages can fluctuate as much as 20 years, limiting the usefulness of such forecasting.

Individual employees choose to retire based on a number of factors including age, years of pensionable service, personal financial status, and other personal circumstances. Employees are not required to retire simply because they are eligible to receive a pension based on their age and years of pensionable service.

Members of Edmonton Fire Fighter's Union (EFFU) are the exception where there is a mandatory retirement age of 60 years old. Retirement forecasting for these employees is generally more accurate, but still will not account for individual circumstances.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-401OP

Document Page #: na

Asked By: Councillor Janz

Question:

How many vacancies were not filled last year? How much did this save?

Answer:

Employee Services Department

City Council approves FTEs as part of the budget to ensure excellent service delivery to Edmontonians. Over time, employees shift to different roles or organizations, or go on leave, and positions become vacant.

Since early 2019, ELT has applied rigour to managing its vacancies with a regular review period. When a surplus of vacant positions is identified, we manage this through the Position and Vacancy Management (PVM) process. When ELT determines a vacant position is not required within the business area, the position is harvested and reallocated to assist in achieving committed reductions or in support of emerging corporate or council strategic priorities.

Over the past year, the corporate vacancy rate has remained relatively stable at just under 7%. The total number of vacancies over the past four quarters has not shifted by more than approximately 30 FTEs. This is less than a 5% change and as of November 5, 2022, there are 673 permanent full-time vacant FTEs.

The cumulative personnel variance / savings in 2021 was \$22.4 million, which equates to 2.0% of the total personnel budget. The variance represents turnover and attrition over and above projections. In current practice, personnel budgets are 'discounted' to account for anticipated turnover and attrition. Discount rates vary by branch, but generally fall within the 3% to 5% range. The personnel variance is not considered to be an ongoing savings, but rather a transitory variance from budgeted results.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-402OP

Document Page #: na

Asked By: Councillor Janz

Question:

How many executives managed the City Administration during the 1980s, 1990s, 2000s, 2010s etc.? It would appear the number of executives (including EPL and EPCOR) has increased from 4 to over 18. What are the costs budgeted for administration in each of these areas? How many layers of management have been created since City '97. EPCOR used to be in house and was only one branch.

Answer:

Employee Services Department

The City of Edmonton has changed significantly over the past several decades - organizationally, administratively and operationally. A complete response would require a significant amount of work that would require the City to dedicate resources and recall records from archives. Administration does not have access to the records of EPL or EPCOR.

The Financial Statements and other relevant documents for EPCOR Utilities Inc. are published on the EPCOR website. Information can also be obtained by searching SEDAR.com. The annual dividend from EPCOR forms part of the revenue for the City of Edmonton; however, EPCOR's operations are not included within the scope of the City of Edmonton's tax supported budget. EPCOR is owned by the City of Edmonton but operated by an independent Board of Directors who oversee EPCOR's operations and management. Over the years, the City has shifted responsibility for certain utility operations to EPCOR, including the Gold Bar transfer in 2009 and the transfer of the City's drainage utility in 2017.

There is no consistent definition of Administration. The City of Edmonton identifies two categories within the budget (disclosed on page 24):

Civic Governance, which represents 1.3% of the operating expense budget and includes the Office of the City Manager, Office of the City Clerk, and Mayor and Council.

Support Services, which represents 6.9% of the operating expense budget and includes Communications and Engagement, Employee Services and Financial and Corporate Services.

These numbers do not include administrative functions captured within the departments providing frontline services to Edmontonians.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-403OP

Document Page #: 49

Asked By: Councillor Janz

Question:

The Budget on page 49 notes a significant elimination of FTEs during the years 2019-2022. How many were in management and how union. In 2021, Council added 61 FTEs in Fleet and Facility services at a cost of \$1.2 million, which results in an average annual salary of \$19,672/year per FTE. The average salary does not make sense.

Answer:

Employee Services Department

Between 2019 and 2022 the City reduced in-scope FTEs by 1% and out-of-scope FTEs were reduced by 11%.

Originally the City had planned to go to market to explore contracting out bus cleaning services. This change was accounted for in the budget and would have reduced the budget by 61 FTEs and resulted in a savings of \$1.2M. However, in 2021, Council directed Fleet and Facilities Services to retain this service in-house. The 61 FTEs were retained and the \$1.2M budget was re-established. The FTE and additional budget is not related to an average total salary, but rather the savings that would have been achieved through contracting out.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-404OP

Document Page #: N/A

Asked By: Councillor Janz

Question:

Could there be too many contractors or are there too many engineers employed by the City? Using various documents, the City of Edmonton has indicated it uses significant amounts of contractors and consultants to deliver services, manage projects, and oversee services to residents and businesses. EPCOR also uses consultants and contractors. Both EPCOR and the City of Edmonton are reducing the number of senior and/or technical jobs. The budget document acknowledges projects managed by external resources can be challenging and problematic. The City's Auditor has previously reported on highly significant issues due to the use of external contractors and consultants, including time delays, cost overruns, human resources issues, etc. Using engineers versus technical staff (i.e. ASET) is a more costly solution than may be needed.

Answer:

Financial & Corporate Services Department

Administration uses professional consulting services in a number of ways in support of the City's objectives, including strategic and objective advice, analysis, and opinions, or work that falls within a non-trades regulated industry in the Government of Alberta. Administration reviews all situations carefully when consulting, contractors and professional services are used. In some cases, such as engineering, architecture or technology consulting agreements, professional consultants provide expertise where City staff do not have the capacity or skillset to meet the specific requirements of the work. In many of these cases, hiring permanent staff to conduct this work is not financially or practically feasible or advisable.

In 2018, The City Auditor conducted a Consultant Services Review (https://www.edmonton.ca/sites/default/files/public-files/assets/audiofiles/18435_Consultant_Services_Review.pdf?cb=1657215018) that generated two recommendations:

- Provide training and quality assurance for classifying transactions; and
- Reduce planned change orders

The corporation continues to review its resourcing, procurement and contract management practices to ensure that, where required, external services are delivered in a prudent manner that reflects a commitment to the City's values and financial stewardship on behalf of Edmontonians. Internally, Administration regularly reviews staffing levels based on business needs and service levels. Prior to any position recruitment, including those to backfill positions due to resignation or retirement, hiring managers must assess the criticality of the position. In general, the City seeks to complete work internally where feasible and uses consultants and contractors in certain circumstances.

Please also see the response to 23-205OP.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-405OP

Document Page #: 8-12

Asked By: Councillor Janz

Question:

Please provide the governance structure and the layers of management for ABCs

Answer:

Financial & Corporate Services Department

A list of City of Edmonton agencies, boards, committees and commissions is available at https://www.edmonton.ca/city_government/city_organization/list-of-agencies-boards-commissions. At least one member is appointed by City Council to each board. The governance structure of agencies, boards, committees and commissions vary depending on the mandate and unique need of the entity and are outlined in the establishing and/or governing document (e.g. bylaw, articles of association, ministerial order etc.)

Organization charts were collected from: Edmonton Arts Council; Edmonton Federation of Community Leagues; Edmonton Heritage Council; Edmonton Space and Science Foundation; Edmonton Unlimited; Explore Edmonton; Fort Edmonton Park; GEF Seniors Housing; and, REACH Edmonton, and are included in Attachment 1.

The following list is boards to which individuals may apply to serve as a board/committee member:
Boards with recruited citizen appointments (the number of citizen appointments is shown in brackets)

Accessibility Advisory Committee (15) (COE Bylaw 17002)
Anti-racism Advisory Committee (Up to 17) (COE Bylaw 18970)
Assessment Review Board (Up to 24) (COE Bylaw 18308)
Audit Committee (2) (COE Bylaw 16097)
Civida (formerly Capital Region Housing Corporation (2) (Established by Ministerial Order)
City of Edmonton Youth Council (up to 20) (COE Bylaw 14126)
Community Services Advisory Board (13) (COE Bylaw 11926)
Community Standards and Licence Appeal Committee (Up to 10) (COE Bylaw c19003)
Edmonton Combative Sports Commission (7) (COE Bylaw 15638)
Edmonton Design Committee (6) (COE Bylaw 14054)
Edmonton Historical Board (11) (COE Bylaw 13601)
Edmonton Police Commission (10) (COE Bylaw 14040)
- The Chief of Police reports to the Edmonton Police Commission. Members of the Edmonton Police Commission are appointed by City Council. The Province of Alberta has general oversight of policing pursuant to the Alberta Police Act.
Edmonton Public Library Board (9) (COE Bylaw 12540)
Edmonton Regional Airports Authority (6) Edmonton Regional Airport Authority Restated Articles of Incorporation (effective September 16, 2001) and (Edmonton Regional Airports Authority - Amended Bylaw #2 (effective June 20, 2009)
Edmonton Salutes Committee (8) (COE Bylaw 19018)
Edmonton Transit Service Advisory Board (12) (COE Bylaw 16929)
Energy Transition Climate Resilience Committee (15) (COE Bylaw 17431)
GEF Seniors Housing (9) (Established by Ministerial Order)
Naming Committee (6) (COE Bylaw 17138)
Office of the Councillors Budget Review Task Force (5) (COE Bylaw 20132)
Subdivision and Development Appeal Board (up to 30) (COE Bylaw 18307)
Women's Advocacy Voice of Edmonton Committee (Up to 20) (COE Bylaw 16658)

Responses to City Council Questions on the Proposed Operating Budget

The following list is boards on which appointees are either City Council members, City Administration, or externally nominated.

Boards with Other Appointments

Alberta's Industrial Heartland Association (Bylaw - External)
Alberta Municipalities (Bylaw - External)
Business Improvement Area - 124 Street and Area Business Association (COE Bylaw 8893)
Business Improvement Area - Alberta Avenue Business Association (COE Bylaw 11084)
Business Improvement Area - Beverly Business Association (COE Bylaw 11083)
Business Improvement Area - Chinatown and Area Business Association (COE Bylaw 12370)
Business Improvement Area - The Crossroads Business Improvement Area Association (COE Bylaw 10919)
Business Improvement Area - Downtown Business Association of Edmonton (COE Bylaw 7968)
Business Improvement Area - Fort Road Business and Community Association (COE Bylaw 9747)
Business Improvement Area - French Quarter Business Improvement Area/ Association des Interets Commerciaux du Quartier Francophone (COE Bylaw 16219)
Business Improvement Area - Kingsway District Association (COE Bylaw 8621)
Business Improvement Area - North Edge Business Association (COE Bylaw 14959)
Business Improvement Area - Northwest Industrial Business Association (COE Bylaw 12926)
Business Improvement Area - Old Strathcona Business Association (COE Bylaw 10454)
Business Improvement Area - Stony Plain Road and Area Business Association (COE Bylaw 14125)
Canadian Urban Transit Association, Transit Board Members Committee (Bylaw - External)
Climate Innovation Fund Executive Committee
Edmonton 2001 Legacy Foundation
Edmonton Arts Council (Bylaw - External)
Edmonton Metropolitan Region Board (Edmonton Metropolitan Region Board Regulation)
Edmonton Metropolitan Transit Services Commission (Bylaw - External)
Edmonton Region Waste Advisory Committee (Terms of Reference)
Federation of Canadian Municipalities (Bylaw- External)
Inter-City Forum on Social Policy (Terms of Reference)
REACH Edmonton Council for Safe Communities (Bylaw - External)
River Valley Alliance (Articles of Association)
Sturgeon River Watershed Alliance Steering Committee (Terms of Reference)

City of Edmonton corporations

Explore Edmonton Corporation (Council Member Representative) (Articles of Association)
EPCOR Utilities Inc. (Bylaw - External)
Fort Edmonton Management Company (Council Member Representative) (Articles of Association)
HomeEd
Innovate Edmonton (Bylaw- External)

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-406OP

Document Page #: na

Asked By: Councillor Janz

Question:

How much mandatory overtime was there, per branch? How much was paid in mandatory overtime? For the years 2019, 2020, 2021 and thus far in 2022

Answer:

Employee Services Department

All overtime incurred at the City must be approved and, as such, is considered "mandatory". On average, the City incurs approximately 380,000 overtime hours each year. This equates to an average of \$27.5 million in overtime costs, which represents less than 2% of the total personnel budget.

When used appropriately, overtime is an effective tool to address unanticipated workloads. Some overtime is planned annually and used intentionally to accommodate fluctuations in work volume and to maintain service levels. Other overtime can occur due to unanticipated weather events, unexpected or temporary service demand, under-resourcing and challenging labour markets. Overtime volumes have been quite volatile over the last three years due to service adjustments related to the pandemic.

Attachment 1 lists overtime hours and cost by branch for 2019, 2020, 2021 and thus far in 2022.

Note: The City of Edmonton's organizational structure continues to evolve and, as a result, we have normalized department and branch names in the historical data to represent the current structure.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-406OP

Document Page #: na

Asked By: Councillor Janz

#23-406OP Attachment 1: Overtime Hours and Cost										
Department	Branch	Hours_2019	Hours_2020	Hours_2021	Hours_2022	Costs_2019	Costs_2020	Costs_2021	Costs_2022	
City Operations	DCMO - City Operations		37		3		\$1,621			\$313
City Operations	Edmonton Transit Service	103,559	135,425	129,986	164,961	\$6,312,822	\$8,483,024	\$7,966,255		\$10,413,904
City Operations	Fleet and Facility Services	43,692	25,100	22,452	34,423	\$3,628,652	\$2,015,253	\$1,800,704		\$2,809,976
City Operations	Parks and Roads Services	73,019	47,898	49,577	108,627	\$4,674,795	\$3,204,910	\$3,268,839		\$7,000,496
City Operations	Waste Services	18,221	8,563	17,562	18,583	\$1,212,134	\$568,035	\$1,174,247		\$1,216,609
Communications and Engagement	DCMO - Communications and Engagement		20	10			\$967	\$887		
Communications and Engagement	Relationships and Customer Access	1,813	418	1,165	759	\$119,314	\$28,510	\$76,784		\$49,047
Communications and Engagement	Reputation and Brand	381	228	322	137	\$34,879	\$22,390	\$27,372		\$11,296
Communications and Engagement	Research, Engagement and Communications	692	1,896	426	310	\$59,550	\$182,658	\$40,427		\$31,098
Community Services	Community Recreation and Culture	17,179	9,852	14,553	22,701	\$986,849	\$561,424	\$832,178		\$1,248,716
Community Services	Community Standards and Neighbourhoods	16,345	19,750	20,986	25,659	\$1,275,449	\$1,375,301	\$1,664,748		\$2,037,019
Community Services	DCMO - Community Services	178	247			\$12,617	\$12,381			
Community Services	Social Development	29	251	12	5	\$2,360	\$26,056	\$1,112		\$509
Employee Services	DCMO - Employee Services	17			30	\$1,573				\$1,681
Employee Services	HRSS, Learning, and Organizational Development	36				\$3,413				
Employee Services	Talent Acquisition, Service and Solutions	688	293	474	161	\$55,708	\$23,416	\$36,940		\$13,941
Employee Services	Workforce Safety and Employee Health	216	321	191	150	\$17,618	\$25,350	\$15,445		\$12,068
Financial and Corporate Services	Assessment and Taxation	206	237	123	31	\$17,828	\$16,318	\$8,075		\$2,137
Financial and Corporate Services	Corporate Procurement and Supply Services	169	855	470	688	\$12,132	\$61,197	\$35,147		\$54,849
Financial and Corporate Services	DCMO - Financial and Corporate Services		0	190	243		\$0	\$20,950		\$25,751
Financial and Corporate Services	Enterprise Commons	113				\$13,336				
Financial and Corporate Services	Financial Services	3,010	505	373	212	\$255,013	\$52,390	\$39,331		\$19,120
Financial and Corporate Services	Open City and Technology	3,410	3,122	3,172	3,221	\$360,883	\$313,151	\$335,963		\$353,727
Financial and Corporate Services	Real Estate	188	196	65	8	\$19,358	\$20,881	\$6,210		\$593
Financial and Corporate Services	Service Innovation and Performance	252		94	179	\$26,245		\$8,843		\$16,851
Integrated Infrastructure Services	Blatchford Redevelopment Project			8				\$779		
Integrated Infrastructure Services	Building Great Neighbourhoods	4,132	2,510	2,850	4,082	\$414,624	\$247,125	\$276,618		\$420,972
Integrated Infrastructure Services	DCMO - Integrated Infrastructure Services	189	24,071	53		\$10,405	\$1,779,703	\$4,343		
Integrated Infrastructure Services	Infrastructure Delivery	26,114	2,088	24,549	25,174	\$1,991,574	\$222,743	\$1,833,299		\$1,890,834
Integrated Infrastructure Services	Infrastructure Planning and Design	584	890	822	759	\$57,278	\$76,258	\$76,393		\$71,828
Integrated Infrastructure Services	LRT Expansion and Renewal	210	74	139	25	\$20,807	\$8,531	\$17,066		\$3,008
Office of the City Manager	Chief of Staff				5					\$386
Office of the City Manager	Corporate Records, Elections and Information Management	42				\$4,161				
Office of the City Manager	Fire Rescue Services	17,941	27,338	67,317	84,303	\$1,832,326	\$2,621,927	\$6,439,403		\$8,057,275
Office of the City Manager	Legal Services	3	49	32	110	\$212	\$4,396	\$2,974		\$7,742
Office of the City Manager	Office of the City Clerk	13	334	2,388	564	\$1,332	\$21,605	\$197,506		\$44,278
Office of the City Manager	Office of the City Manager				2					\$88
Urban Planning and Economy	DCMO - Urban Planning and Economy	210	4	8		\$13,751	\$1,174	\$538		
Urban Planning and Economy	Development Services	6,566	3,295	7,181	7,505	\$684,834	\$269,511	\$768,504		\$775,220
Urban Planning and Economy	Economic Investment Services	115	228			\$10,254	\$14,398			
Urban Planning and Economy	Planning and Environment Services	1,260	640	75	19	\$123,968	\$36,776	\$7,890		\$2,115
	Totals	340,790	316,713	367,622	503,634	\$24,168,053	\$22,299,378	\$26,985,771		\$36,593,449

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-407OP

Document Page #: na

Asked By: Councillor Janz

Question:

South Edmonton Haz Mat unit and crew: City Council, as part of Supplemental Operating Budget Adjustment discussions held in December, 2021, approved the funding for an additional 25.0 FTE positions to staff a Hazardous Materials unit to be deployed from a fire station located in South Edmonton. This funding was effective in Q1, 2022. Why is this unit not in service?

Answer:

Fire Rescue Services Branch

Fire Rescue Services is in the process of recruiting FTEs for the new south Hazmat unit at Station 27. It is anticipated by Q2 2023, recruitment efforts will have produced enough new firefighters to support staffing this unit. The pandemic delayed the planning, coordination, and execution of hiring new FTEs.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-408OP

Document Page #: na

Asked By: Councillor Janz

Question:

Windermere Fire Station (31) Pumper unit and crew: City Council, as part of Supplemental Operating Budget Adjustment discussions held in December, 2021, approved the funding for an additional 20.0 FTE positions to staff the Windermere Fire Station (31) Pumper unit. The understanding was this unit would be deployed from a fire station located in close proximity to the Windermere community until the Windermere fire station is operational. This funding was effective in Q2, 2022. Why is this unit not in service?

Answer:

Fire Rescue Services Branch

The pandemic delayed the planning, coordination, and execution of hiring new staff. This, coupled with an attrition rate due to retirements, resignations, etc. resulted in an FTE deficit. The Windermere Fire Station is delayed; projected opening date is May 2023. It is anticipated by Q2 2023, recruitment efforts will have generated enough new firefighters to support placing dedicated staff.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-409OP

Document Page #: na

Asked By: Councillor Janz

Question:

Outreach and Recruitment: Can Administration share the funding and permanent FTE positions allocated toward Edmonton Police Services outreach and recruitment programming? Can Administration share the funding and permanent FTE positions allocated toward Edmonton Fire Rescue Services outreach and recruitment programming?

Answer:

Edmonton Police Service Department

The Edmonton Police Service Recruiting and Selection Section is responsible for recruiting applicants to be potential Edmonton Police Service sworn officers. The Section recruits candidates through various recruiting initiatives and social media platforms. Applicants are then evaluated by Recruiting and Selection Section through a set provincial standard testing measures and progress through this series of testing to determine suitability for the position. If the applicant is deemed suitable and has passed the provincial standards in place, an offer letter is provided for employment. Recruiting and Selection Section is made up of a total of 14 sworn members and 4 civilian support staff.

All positions are paid in accordance with collective bargaining agreements (Edmonton Police Association, CSU 52, etc.)

Currently, Fire Rescue Services has four temporary outreach positions and a temporary manager who are making advances in outreach and recruitment programming. Permanent positions related to recruitment reside within the Employee Services department which support the process to attract diverse and qualified applicants.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-4100P

Document Page #: na

Asked By: Councillor Janz

Question:

EPS: Why are there no service packages to investigate wage theft? What are the estimated annual costs of Wage theft in Edmonton?

Answer:

Edmonton Police Service Department

If there was a matter that arose to a level of criminality, EPS would investigate, following a complaint.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-411OP

Document Page #: na

Asked By: Councillor Janz

Question:

EPS: What was the compensation for Top 10 highest paid police officers in the city, including overtime? Do you think this overtime pay is a good use of taxpayer money? What internal protocols and investigations have you initiated to prevent against overtime and sick-leave fraud by police?

Answer:

Edmonton Police Service Department

The top 10 earning police officers in the Edmonton Police Service are the chief, deputy chiefs, senior superintendents. With the exception of Chief McFee, no individual salaries have been made public. There is one member of the Edmonton Police Association who earned \$216, 544.01 (2021), of which \$80,425.19 is attributable to overtime including extra duty shifts (which occur on a cost recovery basis).

In 2021 a great portion of overtime pay was attributable to assessing and meeting community expectations while managing our own pandemic impacts.

EPS has checks and balances in place to monitor against any improper overtime claims by any staff (sworn or civilian).

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-412OP

Document Page #: na

Asked By: Councillor Janz

Question:

EPS: Why do you think, and based on what evidence, that armed police officers are the most cost-effective way to deal with vehicular traffic code enforcement?

Answer:

Edmonton Police Service Department

All police officers are equipped with a full spectrum of use of force options.

At present, both the COE and EPS already employ "peace officers" for a variety of specific community safety activities. The authority to appoint and employ "peace officers" is set out in the Peace Officer Act (POA). It is important to understand and appreciate that "peace officers" appointed pursuant to the POA are not "police officers" and, therefore, do not possess the full scope of statutory (provincial and federal) and common law authority nor the same level of independence and accountability (as established by the Police Act and Police Service Regulation). Given the foregoing, employing "peace officers" in vehicular related enforcement would undoubtedly limit that employee's ability/authority to effectively respond to all manner of unlawful activity (e.g., the speeding infraction that evolves into a criminal or drug investigation). Should an issue arise outside of the peace officer's specific mandated authority, a "police officer" would need to be called to assume and continue the investigation – arguably negating any cost savings.

Traffic Safety Act investigations including Commercial Vehicle Safety Regulation and vehicle related Criminal Code events often require significant and on-going training and experience. Further, often specialized and sometimes legislated equipment (i.e., approved equipment) needs to be procured, operated and maintained. Given the broad nature of authority police officers possess as well as the significant training and equipment requirements, the "police officer" category of law enforcement official seems best suited/equipped to carry out this role.

Inherent in the nature of traffic enforcement is unknown risk. Of necessity, employees assigned to these jobs will knowingly or unknowingly come into contact with persons intent on harming others, impaired, suffering from mental health crises, possessing drugs, possessing weapons etc. Further, these same officers will be engaging individuals operating various vehicles sometimes on major city arteries or remote locations. In Alberta, employers under the Occupational Health and Safety Act have legal obligations to ensure the safety of its employees through the provision of personal protective equipment, equipment, training etc. When one considers the OHS legal requirements likely needed to minimize an employee's risk engaged in metropolitan traffic enforcement the cost savings in a "peace officer" "police officer" comparison is likely to be negligible.

Although the EPS maintains a group of employees (police officers) mandated to traffic related duties (i.e., a Traffic Services Branch), this group of employees is versatile acting as a force multiplier and assuming police roles that would otherwise fall to a response unit (e.g., crowd control at demonstrations, patrol/response assistance, collision investigation, scene containment etc.). Moving towards "peace officers" would negate this flexibility/versatility – thereby negating any true cost savings.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-413OP

Document Page #: na

Asked By: Councillor Janz

Question:

EPS: What percentage of your police budget is devoted to traffic enforcement, including overtime for writing tickets?

Answer:

Edmonton Police Service Department

The 2022 Traffic Services Branch (TSB) budget is approximately 14.1 million – 13.7 million in personnel and 380K in non-personnel funds. The TSB is divided into three sections – Traffic Enforcement, Major Collision Investigation and Specialized Traffic (i.e., commercial vehicle enforcement, impaired driving and traffic safety/education) – with each section having a unique and important mandate. The Traffic Enforcement component of the TSB is primarily responsible for all traffic related enforcement within the City of Edmonton. In this regard, CPB resources only supplement this overt important community safety activity.

TSB budget accounts for 3% of the EPS's 2022 overall expenditure budget.

There is no overtime allocated to writing tickets.

EPS Traffic Enforcement budget expenditures are projected at \$36.7M or 8% of EPS total expenditure budget (2022). These expenditures are for resourcing across the EPS including Traffic Service Branch as well as Patrol, Emergency Communication Branch, Information, Information Management and Communications for activities that are related to traffic enforcement.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-414OP

Document Page #: na

Asked By: Councillor Janz

Question:

EPS: Why do you think, and based on what evidence, that armed police officers are the socially optimal first responder to mental health incidents?

Answer:

Edmonton Police Service Department

First and foremost, the citizen requesting assistance identified police as the appropriate community safety provider when they called 9-1-1 and generated the call for service for EPS response.

In 2020 and again in 2021, EPS undertook a comprehensive analysis of both social disorder and mental health calls for service and developed infographics that answer this very question. Those infographics were shared publicly.

Ultimately, these situations are frequently fluid and emotionally charged and initial complainant accounts are often fractured, evolving and lacking context. Continual monitoring and evaluation regularly identified the need to expedite EPS police officer intervention. In addition, EPS is regularly called to assist other agencies because of safety concerns; this occurs multiple times every day.

Those fluid and emotionally charged initial complainant accounts necessitate a Police Officer First Response. That First Response often results in the exercise of police officer legislated and common law authorities, crisis intervention and de-escalation, arrest, exercise of control tactics and techniques, victim supports and evidence collection etc.

And when EPS first response officer presence have rendered the situation and environment safe, this is when the opportunity exists for immediate and direct referral to 24/7 community service partners. But only where they are available to engage and carry out the continuum of service and provide follow-up to support positive outcomes that reduce demand and decrease recidivism.

It is at this juncture we ask "what 24/7 community service partners are available to immediately engage following a direct referral, to carry out the continuum of services and provide follow-up to support positive outcomes that reduce demand and decrease recidivism?" The continuum of community safety supports and services is currently not integrated to the level it needs to be. These referral opportunities are significant! Much potential exists for new and enhanced community partnerships and for joint partnerships like the Joint Dispatch Centre.

Those infographics detail the following:

1. The quantum of social disorder and mental health calls for service that require re-prioritization to expedite EPS response to address the changing dynamics within the event.
2. The quantum of social disorder and mental health calls for service that require re-classification as a result of the additional context arising from the EPS officers investigation.
3. The quantum of social disorder and mental health calls for service that, following EPS initial investigation, identified violent crime and non-violent crime victimization.
4. The quantum of initially classified social disorder and mental health calls for service that resulted in arrests for violent crime and non-violent including those where the exercise of use of force was required to control the situation such as:
 - a. Assault with a Weapon / Assault Cause Bodily Harm
 - b. Sexual Assault

Responses to City Council Questions on the Proposed Operating Budget

- c. Assault
- d. Uttering Threats to cause Death
- e. Mischief
- f. Theft

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-415OP

Document Page #: na

Asked By: Councillor Janz

Question:

EPS: Why do you choose to devote almost all of your undercover resources to drug busts and not to undercover investigations of police corruption or white-collar crime?

Answer:

Edmonton Police Service Department

All undercover resources are not dedicated to drug busts. They include investigations of murders, sexual assaults, online luring of children, organized crime and numerous other serious offences that may be commonly referred to as "white collar crime", including if a police officer was involved with criminal behaviors.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-416OP

Document Page #: na

Asked By: Councillor Janz

Question:

EPS: What percentage of resources are allocated to arrests for drug possession?

Answer:

Edmonton Police Service Department

None of our resources are allocated specifically for drug possession arrests. Drug possession arrests are a consequence of other investigations.

The EPS balances support with enforcement, and the vast majority of persons found to possess drugs are diverted to social and health supports. The EPS has charged 37 people 2022-YTD with a stand-alone drug possession charge.

There is a connection between drugs, gangs and violence in our community and the EPS directs its drug focus on trafficking and organized crime.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-417OP

Document Page #: na

Asked By: Councillor Janz

Question:

EPS Over the last four years: How much was paid for in-house EPS legal counsel? How much was paid to external law firms? How much was paid out in damages and costs for lawsuits against EPS members? How do we compare to other jurisdictions when it comes to settlements?

Answer:

Edmonton Police Service Department

The EPS spends approximately \$600,000 per year (3 year average) on external counsel defending civil claims. The EPS does not spend anything on judgements and settlements. Under the Police Act, the City indemnifies the police service. The EPS does not control the volume or quality of lawsuits that are brought but we are legally and ethically bound to defend them where reasonable.

We do not know how we compare to other jurisdictions.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-418OP

Document Page #: na

Asked By: Councillor Janz

Question:

EPS: What is the cost of operating surveillance technology? How much are you spending, and how frequently are you deploying Stingray or similar devices to capture cellular phone information?

Answer:

Edmonton Police Service Department

This question is in relation to operational matters and risks investigative integrity. For this reason, it will not be disclosed. EPS considers this information to be privileged under the investigative technique privilege. The information obtained for cell phone data is obtained through judicial authorizations.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-419OP

Document Page #: na

Asked By: Councillor Janz

Question:

EPS: Can you provide a list of each of your predictive policing programs, as well as the procurement contracts and any private grants that pay for any program employing any form of artificial intelligence, predictive policing, or algorithmic prediction?

Answer:

Edmonton Police Service Department

The Edmonton Police Service does not have any predictive policing programs.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-4200P

Document Page #: 14

Asked By: Councillor Janz

Question:

Under "revenue and transfers" - what would fall under "other revenue"?

Answer:

Operating Budget Office Branch

Other Revenue is made up of the following Corporate Revenues within the Corporate Expenditures and Revenues program detailed on pages 286-304 of the operating budget. These are revenues that are more corporate in nature and not attributed to a specific branch within the corporation.

The details of the \$140.9 million in other revenue on page 14 of the operating budget is below (\$000's):

Downtown Arena (Non-CRL) Revenue - \$15,964

External Debt Recovery - \$52,990

Loan Administration Fees - \$349

Local Improvement - \$23,068

Risk Management - \$1,199

Sundry Revenue - Non Tax - \$2,700

Supplementary Tax - \$5,432

Tax Certificates - \$3,300

Tax Penalties - \$20,854

Transfer from Tax-Supported Debt Reserve - \$15,000

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-421OP

Document Page #: 14

Asked By: Councillor Janz

Question:

In 2025 it shows a decrease for EPS under boards and commissions. What is this projection based on?

Answer:

Edmonton Police Service Department

On August 15, 2022, City Council approved multi-year one time funding for Healthy Streets Operations Centre for 2023 and 2024. The funding source is the Community Safety and Well-Being funding held within Financial Strategies and will support 36.0 FTE. In 2025, as currently approved, the funding is returned to the Community Safety and Well-Being funding held within Financial Strategies.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-422OP

Document Page #: 17

Asked By: Councillor Janz

Question:

How did Administration manage to move the forecast tax levy increase into the budget proposal from 8.1% to 3.9%?

Answer:

Operating Budget Office Branch

See page 17 of the Proposed Operating Budget.

Administration applied strategies to leverage reserves, where appropriate, to create a consistent annual tax levy increase for Edmontonians over the 2023 to 2026 budget cycle. Using a smoothing strategy allows the City to address temporary issues such as recovering COVID-19 pandemic revenue without making permanent adjustments to the base budget and can be used as a tool to address new initiatives until funding is at a stable level in the base budget. The strategies used to develop the budget include:

- Applying COVID-19 pandemic funding, which was appropriated from the Financial Stabilization Reserve (FSR) in 2020 and 2021, to offset shortfalls and support recovery in transit, recreation facilities and parking revenues;
- Use of the Tax Supported Debt Reserve to support capital project financing.
- Averaging personnel growth over the four-year budget period.

Specifically, Administration applied \$66.3 million in reserve funding in 2023, \$51.3 million in COVID funding Appropriated within the Financial Stabilization Reserve to cover revenue shortfalls for transit, recreation and parking for the 2023 year and \$15 million from the tax-supported debt reserve to phase in the tax levy implications associated with the increase in debt servicing.

These strategies, along with deferring the implementation of certain service packages until later years, allowed Administration to reduce the proposed tax levy increase for 2023 from 8.1 per cent to 3.9 per cent. This approach also created some room for the City to advance high-priority service packages starting next year.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-423OP

Document Page #: 21

Asked By: Councillor Janz

Question:

A more detailed breakdown of the FTE increases, please. Aside from the breakdown by department/board/commission, what are those FTEs specifically hired to do?

Answer:

Operating Budget Office Branch

The breakdown of the increase in FTE's between 2022 and 2023 of 152.6 is described below. The detailed breakdown explains the increase for 151.6 FTE's. The remaining FTE is an accumulation of partial FTE hours across various areas and is not explained in detail below.

City Operations

76.1 FTEs for City Operations to put capital assets into service and deliver changes to existing services:

- There is a one time increase in 2023 of 38.0 FTEs to operate the VLSE precursor bus service
- Metro to Blatchford operating impacts of capital service package (page 155) in 2023 result in additional FTEs of 2.5
- In 2023, Fleet and Facilities FTEs increase by 13.0 due to service packages that relate to the maintenance required on the solar installations as well as for both custodial and maintenance services regarding Windermere Fire Station and Our Lady Queen of Peace Ranch.
- Parks and Roads FTEs increase by 29.0 in 2023 due to the growth of new services, integrated service packages, and operating impacts of capital: 2.0 FTE for the LRT Traffic Systems Growth (page 147), 1.0 FTE Overhead Sign Maintenance (page 123), 2.4 FTE for the Operational Planning for New River Valley Park (page 161), 0.9 FTE Operational Planning of Kihciy Askiy (page 168), 5.1 FTE Safe Mobility Strategy - Safe Crossings (page 148), and 17.6 to execute the Safe Mobility Strategy Implementation - Safe and Livable Community Streets (page 149).
- FTE decreases for City Operations of 6.4 FTE's largely as a result of an increase in Civic Service Union 52 hours of work that results in a lower FTE requirement.

Community Standards and Neighbourhoods (within Community Services)

7.5 new FTEs (2023) are required as part of the Problem/Derelict Properties Initiative (pages 110-111). The breakdown for the positions are as follows:

- 1 FTE - Problem Property Program Manager - This position is the program manager position that oversees the centralized office, collects and reports on the numerous initiatives that fall under the PPI umbrella, supports the collaboration between the multiple agencies involved, manages the resources of the entire program (including the RISC team) which is about 12 staff including a supervisor. This position also supports the implementation of the long term strategy and outcomes.
- 4 FTE - Municipal Enforcement Officers - these positions will be dedicated to the centralized office for problem properties, conduct investigations that include demolitions, and will be deployed to action any properties for remediation that are received under this initiative.
- 1 FTE - Administrative support - this position will support all admin, records keeping, and documents needed to support the initiative.
- 0.5 FTE - Business Analyst - This position supports the program by analyzing the data and creating dashboard, summaries, RMS development, and App visuals for reporting and deploying staff effectively and efficiently.
- 1 FTE - Neighbourhood Relations Advisor - This position will be engaging all communities affected by problem properties, providing resources when needed, and supports the different community program developments that are initiated by the team.

Responses to City Council Questions on the Proposed Operating Budget

Employee Services

8.0 new FTEs (2023) for Employee Services. The breakdown for the positions is as follows (including staff for Occupational Health and Safety support):

-5.0 FTEs for ESC Resourcing Service service package (page 116)

- Benefits Planner (1 FTE): Unanticipated work due to changes to economic conditions (related to benefits and pension plan design, coverage and policy) and a comprehensive organization wide benefits review which is anticipated to begin in 2023.

- Methods Analyst II (1 FTE): Contract administration, project management, business contingency plan team member, management team support (KPI development, statistics tracking for operations), employee file digitization project which is anticipated to begin in 2025, internal process reviews and unanticipated work due to changes to economic conditions (e.g. inflation rates, gas and oil prices driving adaption to federal and provincial payroll and pension policies).

- ESC Team Leader / Specialists (3 FTEs): Unanticipated work due to changes to economic conditions (e.g. inflation rates, gas and oil prices driving adaption to federal and provincial payroll policies), budget and legislation changes (e.g. Employment Standards and Employment Pensions Plan Act), regulatory reporting (T4s, pension and records of employment), collective agreement requirements (e.g. allowances, step increases), streamlining of manual processes and workarounds, and various process reviews.

3.0 FTEs due to the Safety Service Evaluation funded service package (page 117)

- Safety Engagement Lead (3 FTEs): Expand OHS services to clients that are operating with medium or high hazard activities. This would ensure that areas are supported with a safety professional ratio that is consistent across the organization.

- Allocating resources to these client areas will enable a consistent service level for incidents, risk resolution and issues response.

Edmonton Police Service

60 new FTEs (2023) for Edmonton Police Services. The breakdown of the positions is as follows:

- 20.0 FTEs (civilian) for Emergency Communication and Operations Management Branch

- 18.0 FTEs (sworn) for Healthy Streets,

- and 22.0 FTEs (civilian) from City Council's approval of the EPS' funding formula (one year approval);

2024 additional 18.0 FTEs (sworn) for Healthy Streets;

2025 there is a reduction of 36.0 FTEs (sworn) due to multi-year funding for Healthy Streets only available for two years;

Per Council approval, 2024 – 2026 FTE's as well as Healthy Streets Operations Centre 2025 ongoing FTEs will be considered as part of the funding formula discussion in Q1 2023.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-425OP

Document Page #: 62

Asked By: Councillor Janz

Question:

Why the Arts Council net operating requirement increase from 2021 to 2022 from \$15,684,000 to \$18,415,000?

Answer:

Community Recreation and Culture Branch

This answer was provided by Administration in collaboration with the Edmonton Arts Council:

The Edmonton Arts Council Budget increased due to the following items:

2021 Budget:	\$15,684,000
Arts & Heritage Plan 2019 Service Package (on-going)	\$1,500,000
Budget Transfer for Arts Habitat (ended in 2022)	\$450,000*
COVID Reduction	\$621,000
Consolidation of all EAC Funding (Square program & TIX)	\$160,000

2022 Adjusted Budget:	\$18,415,000

*Note 1: Arts Habitat is funded directly by the City of Edmonton to the organization. The funding agreement ends in 2022, therefore, it appears here and is removed in 2023.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-426OP

Document Page #: 73

Asked By: Councillor Janz

Question:

Employee Mediation and Conflict Resolution - what is the current approach to conflict resolution and what are the shortfalls of that approach?

Answer:

Talent Acquisition, Service and Solutions Branch

Employee Mediation and Conflict Resolution is an internal service offering currently available to all City of Edmonton employees through Employee Services. Since January 2020, the internal team has successfully supported 50 files involving 628 employees through mediation and group facilitated discussions. The purpose of providing this emerging best practice internally is to support parties in addressing issues as early as possible. Dealing with conflict productively supports a positive employee experience and a psychologically safe workplace.

This team has a number of requests to support employees and is currently working at capacity with a wait list of up to 4 months for support. We know that this support is most impactful when it is provided promptly as conflict can escalate quickly. The additional resources would allow this team to provide support to employees across the City in a more timely manner.

The City of Edmonton currently holds a contract with a private mediation vendor that departments across the City can access should they deem necessary.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-427OP

Document Page #: 73

Asked By: Councillor Janz

Question:

Has the city ever considered Independent whistleblower protection for all civic employees (complaints go to independent body with protection from reprisal built in)? Do we have a sense of what a model like this would look like?

Answer:

DCMO - Employee Services Branch

The City has a Fraud and Whistleblower Protection model already in place with reporting made to the City Auditor. The Administrative Directive can be found online at https://www.edmonton.ca/public-files/assets/document?path=Fraud_and_Whistleblower_Protection_Administrative_Directive.pdf.

It states:

"Any employee that suspects a fraud may have occurred within the City must report the incident using the process prescribed in the Fraud Reporting and Investigation Procedure (<http://www.edmonton.ca/ProcedureFraudReportingInvestigation/>), and may submit complaints of retaliation using the process prescribed in the Whistleblower Protection Procedure (<http://www.edmonton.ca/ProcedureWhistleblowerProtection/>).

Additionally, employees in managerial or supervisory roles must exercise due diligence and control to prevent, detect, report, and investigate fraud and retaliation as prescribed in the Fraud Reporting and Investigation Procedure and Whistleblower Protection Procedure.

"The City Auditor, City Manager, or designate of either may conduct reviews, audits, or checks at any time without notice to ensure compliance with this directive, including its accompanying procedures.

Failure to comply with the provisions of this directive and its accompanying procedures could lead to appropriate corrective action, which may include discipline up to and including termination of employment."

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-428OP

Document Page #: 80

Asked By: Councillor Janz

Question:

Both "safe mobility strategy - safe crossings" and "safe mobility strategy implementation safe and livable community streets" request additional FTEs, but no additional funding? Can you explain please?

Answer:

Parks and Roads Services Branch

The summaries on page 80 show only the FTE requests required to support the delivery of "Safe Crossing" and "Safe and Livable Community Streets" profiles. However, the associated increase in the operating budget is included in the "TSAER - Safe Mobility program funding" service package found on page 124 of the "2023-2026 Proposed Operating Budget and Plans". This is to ensure that funding requests are not duplicated through this service package and aligns with the two motions passed by Council in June, 2022:

- That Administration incorporate a strategy as a part of the proposed 2023-2026 operating budget to replace the projected revenue shortfall for the Traffic Safety and Automated Enforcement Reserve with funding from the tax-levy, phased in over 2023-2026.
- That Administration incorporate a strategy as a part of the proposed 2023-2026 operating budget to expedite the initiatives within the Safe and Livable Community Streets profile and the Safe Crossings

As a result, capital profiles and corresponding operating impact of capital service packages have been put forward to meet desired service levels over the 2023-2026 budget period along with a service package to transfer the additional tax-levy required to sustain the TSAER reserve balance above the required minimum and to fund operating and capital initiatives permitted under City Policy C579B.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-429OP

Document Page #: 170

Asked By: Councillor Janz

Question:

Can you explain what a District Chief is, and why a station would need 5?

Answer:

Fire Rescue Services Branch

District chiefs oversee the staffing and the emergency response coordination within the grouped stations of their geographic area, and report to Platoon Chiefs. Fire Rescue Services operations are split into four platoons that support the entire city 24/7 from a current total of 30 stations. Currently, each platoon, not station, has one platoon chief and five district chiefs.

As new fire stations are constructed and operationalized, additional resources are required. While the new FTEs for five additional District Chiefs are included within the Cumberland Station service package, these FTEs will be allocated evenly across the 4 platoons in a manner that ensures sufficient geographic coverage and reflects station growth across the city. This FTE request aligns with the resource planning model used within the Fire Rescue Services branch.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-4300P

Document Page #: 288

Asked By: Councillor Janz

Question:

Why is the "corporate revenues" under "expenditure and transfers" so low post 2021? What does this line represent?

Answer:

Operating Budget Office Branch

The majority of the 2021 actual expenses within Corporate Revenues include two one-time items that were specific to 2021 only. These would not be considered in the 2023-2026 operating budget. These one-time items are detailed below:

- One-time expense related to the write-off for the loan provided by the City to Waste Services for its non-regulated operations. To address non-regulated program losses and achieve target cash balances, the Waste Services Utility was given authorization to draw on a notional short-term loan from the City of Edmonton from 2015 to 2019. This ensured that non-regulated program losses were covered by the loan as opposed to regulated revenues and assisted in reducing non-regulated rate increases. As of December 31, 2020, the outstanding notional short-term loan balance was \$7.6 million which provided financing for the cumulative losses generated by the non-regulated lines of business. On July 5, 2021, City Council approved the full notional loan forgiveness for the non-regulated loan repayment, as outlined in the City Operations report CO00582 Non-Regulated Loan Repayment Recommendation.

- On June 7, 2021, City Council approved \$9.88 million in one-time funding for the Air Services Opportunities Fund. A portion of the funding (\$2.6 million) was provided through the COVID-19 funds appropriated within the Financial Stabilization Reserve, and the remainder (\$7.6 million) was provided through reallocation of existing Pay-as-you-go operating funding to capital and the Financial Strategies budget. The \$7.6 million in reallocated Pay-as-you-go and Financial Strategies budget was reflected as a decrease in those operating budget line items and an increase in expenditures under the Corporate Revenues section in 2021.

The 2023-2026 proposed budget of \$93,000 to \$99,000 is related to ongoing inter-municipal charges which are consistent with charges in 2021 and the amount budgeted in 2022.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-431OP

Document Page #: 119

Asked By: Councillor Janz

Question:

Agile Corporate Security Services - What is the issue that this package seeks to remedy? Can you provide more detail on what you mean by, "rapidly evolving security threats, both social media-based and in the community"?

Answer:

Legal Services Branch

This service package will provide Corporate Security Executive Protection resources that will focus on Mayor and Council safety and security. Elected official security threats have evolved over the last 5 - 10 years and have increased in complexity. These resources are required to provide proactive security measures to prevent and mitigate threats towards Mayor and Council. Included in this package will be a resource to gather security intelligence through a variety of sources to detect threats and proactively prepare for events that the Mayor, Council and Administration attend. Intelligence gathering will include Council threats and any other general threats affecting City assets that come from social media, protests, freedom convoys, radicalization, extremism, mental health and drug addiction. Elected official security is a challenging issue across the country that all Corporate Security agencies are trying to address and with the approval of this service package, Administration will strategically deploy the necessary Executive Protection resources with the right intelligence to maintain Mayor and Council safety and security.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-432OP

Document Page #: 123

Asked By: Councillor Janz

Question:

Overhead Sign Maintenance - why is this not accounted for within the existing budget? Why is new funding requested?

Answer:

Parks and Roads Services Branch

Previously, one time funding has been requested for third party contractors to satisfy this legislated safety work each budget cycle, despite the need for ongoing inspections and maintenance. Rather than continue this practice of using external contractors, this request includes the addition of 1 FTE for a qualified inspector to build an in-house, sustainable program for overhead sign maintenance.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-433OP

Document Page #: 128

Asked By: Councillor Janz

Question:

Ortona Armoury Arts Habitat Edmonton Renewal - have we explored alternate ownership or leasing models?

Answer:

Community Recreation and Culture Branch

The Ortona Armoury building, prior to rehabilitation, was used as studio space for artists/arts groups who had tenancy agreements with the City directly. This model uses the Art Habitat to operate the facility on behalf of the City, rather than Administration.

Arts Habitat has been an engaged partner throughout the Ortona Armoury concept and design phase and they continue to be available to Integrated Infrastructure Services as required to provide advice and guidance throughout the build phase as they are recognized as the operating partner in the application and receipt of the Canadian Cultural Heritage Fund of \$1.7 million.

Arts Habitat will be responsible to:

- Operate the renewed Ortona Armoury
- Set a sustainable operations plan; and deliver overarching vision;
- Complete tenant selection by committee with community representation; and select tenants based on predetermined criteria; and
- Program and animate the Ortona Armoury as a community hub.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-434OP

Document Page #: 141

Asked By: Councillor Janz

Question:

Downtown Vibrancy Strategy - what is the province contributing? Same question for our "Downtown core partners": Downtown Business Association, Downtown Community League, NAIOP, Explore Edmonton? Any others?

Answer:

Economic Investment Services Branch

The Government of Alberta's 2022 Budget committed \$5 million for downtown revitalization efforts in Edmonton. Specifically, this includes \$4 million to the City of Edmonton and \$1 million to Edmonton Downtown Business Association. A funding agreement for this funding has not yet been finalized as discussions with the Government of Alberta continue on how the funding may be used and what types of activities and expenses are eligible are ongoing.

The Government of Canada has not provided funding to the City of Edmonton to support the implementation of the Downtown Vibrancy Strategy. PrairiesCan provided the City of Edmonton with \$1,125,000 for Downtown Spark 2021 and a portion of this funding was provided to the Downtown Business Association to build Root 107. In addition, the Downtown Business Association received PrairiesCan funding for two projects that also received Downtown Vibrancy Strategy funding (Alley transformations - \$300,000 and Downtown Spark 2022 - \$300,000).

Businesses and organizations that have received Downtown Vibrancy Strategy funding have invested over \$10 million in their awarded projects. The Downtown Vibrancy Strategy has awarded \$6.552 million in funding to 61 projects that are projected to have an overall project total of approximately \$16.6 million.

This includes investments made by Core Partners: Edmonton Downtown Business Association \$1,091,356 (includes funding from other sources), Downtown Edmonton Community League \$150,000, NAIOP \$0, and Explore Edmonton \$0.

In addition to these financial investments, the Core Partners most significant contribution is through in kind investments by lending their time, support and expertise to promote and implement the Downtown Vibrancy Strategy. They make themselves readily available to provide diverse perspectives from their knowledge of downtown through working with the business community when evaluating funding applications in collaboration with administration. This allows for an effective evaluation process that takes a holistic approach to supporting a vibrant and safe downtown.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-435OP

Document Page #: 153

Asked By: Councillor Janz

Question:

Computer Aided Dispatch - Please provide a breakdown of how the requested funding would be allocated. Why is the request for the year 2025 and not sooner?

Answer:

Fire Rescue Services Branch

The requested funding of \$358k would be allocated as follows:

- Personnel - \$105k (1 FTE for a technical resource)
- Hardware and software - \$252k
- Equipment and training - \$1k

The funding request is for 2025 as the existing technology will no longer be supported by the current vendor and to allow for adequate planning and execution of the CAD upgrade procurement. Project timelines indicate that the CAD upgrade would be operational in 2025 and at that time, Fire Rescue and Open City and Technology would know the hardware/software requirements for apparatus equipment impacted by the upgrade.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-436OP

Document Page #: 155

Asked By: Councillor Janz

Question:

Metro to Blatchford Operating Impacts of Capital - Could you provide a breakdown of costs associated with extending the Metro Line from NAIT to Blatchford? Have we considered building a path to the NAIT stop, to provide access to Blatchford residents?

Answer:

Edmonton Transit Service Branch

A breakdown of the costs included in the Metro Line to Blatchford Operating Impacts of Capital is as follows:

-\$2.975M - Personnel - staffing for safety & security, ETS control room, LRV maintenance, LRT station maintenance, LRT track maintenance, LRT signals maintenance, LRT catenary maintenance, operational support and systems support

-\$894K - Materials & Equipment - LRV spare parts, maintenance equipment, shop supplies, track materials, crossings, crossovers, switches, workstations and furniture, CCTV, phones, radios, technology licensing, networking equipment, light poles and associated equipment, Transit Peace Officer uniforms and gear

-\$624K - Services - engineering services, custodial services, snow removal, waste management, engineering services, electrical work, contract work, fleet costs, payments to Arc vendor

-\$564K - Miscellaneous - uniforms, utility costs, training costs, fuel, marketing

\$5,057M - TOTAL COSTS

There is a path between the stations that will provide a connection between Blatchford and the NAIT station. It will be constructed in 2023.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-002OP

Document Page #: 106

Asked By: Councillor Knack

Question:

Continue Subsidies for C5 North East Community Hub (Page 106): Why is this multi-year funding instead of ongoing?

Answer:

Social Development Branch

Previous multi-year funding for the C5 North East Community Hub totalling \$1.2 million (\$300,000 per year) was approved by City Council as part of the 2019-2022 Operating Budget. On August 17, 2022, the following motion was made which resulted in this Council-directed service package:

"That Administration work with C5 (Bent Arrow Traditional Healing Society, Boyle Street Community Services, Edmonton Mennonite Centre for Newcomers, Norwood Child and Family Resource Centre and Terra Centre) to bring a funded service package to the 2023-2026 operating budget deliberations for a total of \$300,000 per year for a total of \$1,200,000."

Council-directed operating funding may be allocated to organizations that address very specific, nuanced and targeted needs within the community or to organizations formed to help implement actions within a strategy.

There are some advantages to the City providing ongoing funding to organizations, such as year-over-year budgetary certainty. But this also creates constraints if funds must be redirected by the City to address emergent issues without severely impacting the organizations receiving the funds. Instead, a multi-year approach allows for funding levels to the organizations to be adjusted based on community and organizational needs.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-003OP

Document Page #: 143

Asked By: Councillor Knack

Question:

Train to Wayside Technology Operating Impacts of Capital (Page 143): Can more information be provided about why 1 FTE is required to manage this system? What will this FTE be doing that can be done by those who currently manage our communication and monitoring systems?

Answer:

City Operations Department

The 1 FTE in this service package is an Engineering Technologist II. Their role will be to implement and manage the system, including system administration, configuration, troubleshooting, updates and patching, coordination of maintenance, and training and support to approximately 150 end users. While the Train to Wayside technology includes some similar components to ETS' existing systems, this is a major expansion with many complex aspects that require specialized knowledge and a dedicated approach to support. Current staff would not be able to absorb the extra time required to maintain Train to Wayside, without an increased risk across all systems that ETS manages, and would require a review on the feasibility of the expansion.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-004OP

Document Page #: 146

Asked By: Councillor Knack

Question:

Developer and ARA Traffic Signals (Page 146): In the profile description it states, "an incremental \$20K will be needed to maintain the new signals that are added to our asset inventory." In the new budget section at the bottom of the page the amount requested is \$32,000. Is there something else in this profile being requested to account for the difference?

Answer:

City Operations Department

The \$20,000 incremental amount was included in error. The correct incremental amount is as listed at the bottom of the page at \$32,000.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-005OP

Document Page #: 148

Asked By: Councillor Knack

Question:

Safe Mobility Strategy - Safe Crossings (Page 148): There is a separate capital profile for this. How does this operating profile differ from that profile and what does this funding cover that isn't covered in the capital profile? How many locations will be addressed with this funding? How many are on the list? How does this funding compare to previous years?

Answer:

Parks and Roads Services Branch

In June, 2022, Administration provided the "C001155 Investing in Safe and Livable Streets" report to Council and based on the findings and discussions, the following two motions were made:

- That Administration incorporate a strategy as a part of the proposed 2023-2026 operating budget to replace the projected revenue shortfall for the Traffic Safety and Automated Enforcement Reserve with funding from the tax-levy, phased in over 2023-2026.
- That Administration incorporate a strategy as a part of the proposed 2023-2026 operating budget to expedite the initiatives within the Safe and Livable Community Streets profile and the Safe Crossings

As a result, capital profiles and corresponding operating impact of capital service packages have been put forward to meet desired service levels over the 2023-2026 budget period along with a service package to transfer the additional tax-levy required to sustain the TSAER reserve balance above the required minimum and to fund operating and capital initiatives permitted under City Policy C579B.

Previous operating costs associated with the Safe Crossing Program, which upgraded approximately 200 locations in 4 years, were accommodated within existing FTEs and resources. Based on City Council's direction, the CM-66-2585 Safe Crossings Program capital profile includes scope and funding to upgrade approximately 400 locations in the next 4 years.

This profile funds the operating impact of the CM-66-2585 Safe Crossings Program. It includes FTEs (i.e., engineers and design technologist for planning, analysis, design and project management and equipment operators and labourers for delivery) to support upgrading approximately 400 locations over the 2023-2026 budget period. The capital profile funds materials and equipment only to upgrade the crossing locations.

As provided in response to Q 23-015C, there are 466 locations that have currently been identified and prioritized as needing engineering improvements to support safer and more livable streets in Edmonton.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-006OP

Document Page #: 289

Asked By: Councillor Knack

Question:

Program - Automated Enforcement (Page 289): What is the current YTD fine revenue for automated enforcement and what is the anticipated fine amount for 2022?

Answer:

Financial & Corporate Services Department

As of September 30, 2022, the YTD Automated Enforcement fine revenue was \$23.3 million. The total anticipated revenue for 2022 is \$27.2 million.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-007OP

Document Page #: 296

Asked By: Councillor Knack

Question:

Corporate Expenditures Budget Summary (Page 296): Please provide a breakdown of the actual expenditures for financial strategies from 2019 to 2022 YTD along with the proposed expenditures for financial strategies from 2023-2025.

Answer:

Operating Budget Office Branch

The actual expenditures for Financial Strategies for 2019-2021, projected for 2022, and proposed for 2023-2026 are shown below:

2019 (Actual) - \$3.2M
2020 (Actual) - \$10.4M
2021 (Actual) - \$32.0M
2022 (Projected) - \$26.5M
2023 (Proposed Budget) - \$83.5M
2024 (Proposed Budget) - \$92.1M
2025 (Proposed Budget) - \$87.0M
2026 (Proposed Budget) - \$152.1M

The budget for Financial Strategies is used to manage risk and provide flexibility for unknown amounts. With the adoption of a four year budget, Administration makes assumptions on future prices and identified risks when establishing the budget to ensure sufficient budget is available to respond to future events expected to occur in the budget cycle. Risks are managed centrally through this budget and re-distributed to the appropriate programs as factors become known. In addition, Administration makes estimates for unknown amounts. The risks and the estimates for unknown amounts are identified and quantified however the detailed estimates and assumptions are not disclosed and will be provided through a verbal update in-private.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-008OP

Document Page #: 302

Asked By: Councillor Knack

Question:

Program - Neighbourhood Renewal (Page 302): Considering the inflationary impacts on other projects, is there no requirement to adjust for inflation in Neighbourhood Renewal or Alley Renewal?

Answer:

Operating Budget Office Branch

As identified in the FCS01168 2023-2032 Operating Investment Outlook (OIO) Attachment 1, in order to accommodate budgetary constraints, the OIO assumes that no inflationary increases to the NRP will occur throughout the 2023 to 2026 budget cycle. The OIO thus assumes that the NRP will manage work and expenditures out of the \$158.1 million annual funding base during this four-year cycle. However, it is likely that the program will face inflationary cost pressures during that time, so the purchasing power of the \$158.1 million in base funding is expected to erode over the next budget cycle. From 2027 onward, the OIO assumes that annual inflationary increases of between \$4.7 million to \$5.5 million are built into the NRP to support the program against price escalation pressures—these increases are forecast to maintain the purchasing power of the program at 2026 levels.

During the 2023 to 2026 cycle, the program will need to monitor inflationary pressures as new contracts are tendered and awarded which could impact the scale of the program. However, It is currently expected that there will not be significant impacts to the long term program from 2023 to 2026 potential inflationary pressures.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-009OP

Document Page #: 402

Asked By: Councillor Knack

Question:

Department - Communications and Engagement (Page 402): What is the five year trend for calls to 311, submissions via app, and the online form?

Answer:

Relationships and Customer Access Branch

311 responds to a wide range of inquiries that span across 73 lines of business. Volume is driven by several factors; however, the primary driver is Edmontonians accessing the everyday programs and services relevant to them. These services include everything from parking enforcement, to lost pets, to recreation programs, to addressing homelessness and social disorder. Weather related events, including strong winds, heavy rain storms, snow and ice, also play a factor and can drive volume upwards of 20% during such events. Other volume drivers include service changes such as reductions or modifications to existing programs or the introduction of new programs. Some very recent examples of modified or new programs include the Bus Network Redesign, the Waste Service transformation, expansion of LRT and, most recently, the introduction of ARC.

Over the past five years, 311 has experienced a downward trend, as illustrated in the attached table. The volume has dropped by over 40% with the most notable decrease occurring in 2020. Several factors are at play for this trend:

Factor #1 - In the Fall 2019 Supplemental Operating Budget Adjustment, Council approved a service package to decrease 311's operating hours from 24/7 to 7am to 7pm, seven days a week. 311 is also closed on statutory holidays. However, 311 is still available 24/7 for essential service calls. These changes were implemented in February of 2020. Due to these operational changes, 311 was able to eliminate 10 FTEs, which led to a \$650,000 budget reduction, plus an additional \$300,000 in savings due to the reduction in stat holiday pay, for a total of \$950,000. 311 continues to look for ways to drive further cost savings now and into the future.

Factor #2 - Digital platforms continue to be improved and highlighted as convenient and accessible for Edmontonians.

- Implementation of GPS equipment on every transit bus has enabled real time tracking through Transit Apps on the location of the bus helping transit riders answer the question, "Where is the bus?"
- The Waste Wise App has been enhanced with important information including reminding residents of collection days and how to sort waste in their home.
- The 311 App continues to be promoted and services continue to be increased on this platform. Since 2018, the number of service submissions by users has increased over 100%.

Factor #3 - The pandemic and the resulting new ways of remote working for some Edmontonians has impacted the demand for specific services. For example, although transit ridership is recovering, it has not yet returned to pre-2020 levels.

The decline in volume has primarily occurred on inquiries that require less engagement and education, which means the remaining transactions require lengthier conversations and processing in order to provide the required awareness, education or collection of information for the program or service requested. Consequently, during this same period, transaction time has increased over 60%, and this is an important consideration for staffing forecasts.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-009OP

Document Page #: 402

Asked By: Councillor Knack

Question #23-009OP

Attachment 1 311 - Five Year Activity Trend

Interaction Type	2018	2019	2020	2021	2022
Email	45,973	52,511	36,275	N/A	N/A
Mobile App	58,836	82,683	91,071	105,822	129,325
Self-Serve Web Form	15,020	17,295	16,726	19,474	18,324
Telephone	1,722,318	1,512,089	990,205	974,503	770,072
TOTAL	1,842,147	1,664,578	1,134,277	1,099,799	917,721

Note: 2022 data is up to November 17, 2022

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-0100P

Document Page #: 455

Asked By: Councillor Knack

Question:

Program - Social Development (Page 455): What is the five year trend for FCSS funding? Please include any changes in both the provincial and municipal amounts. Specifically for funding related to seniors program/services and seniors centres, how has that funding changed per program and seniors centre?

Answer:

Social Development Branch

Part 1 Response (FCSS Funding):

The City of Edmonton currently receives \$22.3 M in funding from the province for FCSS and this funding was last increased in 2015. Directed by Policy C417A, the provincial contribution is mainly distributed to not-for-profit organizations for preventive social services programs and/or projects. A small amount of the provincial contribution (\$2.1M) is retained by the City, approved by City Council in 2011, as a tax levy reduction strategy.

As part of the 80/20 cost-sharing, the City's mandatory minimum contribution is \$5.6M. This contribution consists of tax-levy funded internal programs and services as well as Council-approved funding to organizations and/or projects that all meet the FCSS eligibility criteria (e.g. EndPoverty Edmonton). It is important to note that no additional budget is intentionally allocated towards the City's mandatory contribution to FCSS. With this approach, the City's total contribution fluctuates from year to year.

A summary of FCSS grant allocations from 2017-2021 can be found in Attachment 1.

Part 2 Response (Seniors Funding):

Attachment 2, Memo: Breakdown of Funding Allocations for Seniors provides a full breakdown by senior-serving organization, of current and future funding allocations to support seniors through City of Edmonton grants, as well as any proposed changes to grants from the City for Senior Centres in the 2023-2026 budget cycle.

For FCSS specific funding, see Attachment 3, Memo: Breakdown of Family and Community Support Services Funding Decisions, page 12 for a full breakdown, by organization, of 2023-2025 senior-specific funding allocations.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-0110P

Document Page #: 563

Asked By: Councillor Knack

Question:

Branch - Service Innovation and Performance (Page 563): Can you provide a summary of the IdeaLab submissions? How many of the 41 IdeaLab submissions were put into action? What is the expected impact of those successful submissions?

Answer:

Service Innovation and Performance Branch

IdeaLab has now garnered a total of 43 staff ideas to “improve the service experience in their area.” The ideas ranged from operational improvements and efficiencies to improved service experiences and offerings.

Out of the 43 ideas: five were not feasible (cost prohibitive), nine were out of scope (tied to policies at the provincial level), one was for a solution already in place and 28 submissions are being actioned to improve service delivery experience:

six are currently in-progress moving toward implementation (e.g. signaling to indicate if the funicular is operational and better access to operational process forms);

eight are mid-term range and being evaluated for cost and benefits (e.g. multi-pass for Edmonton cultural and recreational facilities);

14 are longer term, complex in scope, and being incorporated into future planning where applicable (e.g. greenery to deter graffiti).

The expected impacts of these submissions are: a better Edmontonian service experience or a better employee experience with more ease of access to information needed by frontline staff.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-012OP

Document Page #: N/A

Asked By: Councillor Knack

Question:

How much has the City of Edmonton spent on consulting over the last two budget cycles and what is budgeted for 2023-2026? Previously consulting was made up of approximately 75% infrastructure and 25% operations. Is that the expected ratio for 2023-2026? What are some of the most significant consulting expenses planned for the 2023-2026 operating budget cycle (excluding infrastructure)?

Answer:

Financial & Corporate Services Department

Consulting and Professional Services relate to the provision of specialized services, studies, research, assessments, advice and expertise. These professional services are used where staff resources are either not available or do not possess the required expertise. Consulting and professional services are procured using the City's procurement rules and are generally used by the City to address specific specialized needs in areas like engineering, actuarial, audit, communications, financial, and environmental services.

Throughout 2016-2021, an average of \$127 million per year was spent on consulting by the City. Approximately \$99 million of this relates to infrastructure, or 78%. The remaining spend of \$28 million, or 22%, was for operations.

The 2022-2026 operating budgeted amounts for consulting are as follows:

2022 - \$21 million
2023 - \$15 million
2024 - \$15 million
2025 - \$17 million
2026 - \$17 million

Administration expects a similar ratio of consulting spend between infrastructure and operations in the 2023-2026 budget cycle.

The City engages in a wide range of consulting services, the following list identified some of the more significant consulting expenses planned for 2023-2026 operating budget cycle include:

\$1,050,000 per year for consulting services for various City Plan and Environment & Climate Resilience initiatives
\$650,000 per year for the Indigenous Relations Office to conduct culturally relevant and meaningful engagement with and for the Indigenous Community related to projects including Urban Reserves, Indigenous Cultural & Wellness Centre, Missing and Murdered Indigenous Women, Girls, and 2SLGBTQQIA+, Indigenous Framework, Truth and Reconciliation, Residential School monuments, Rossdale, renaming, etc.
\$560,000 per year for EFAP (Employee Family Assistance Program)
\$400,000 per year (estimated for 2023) for provision and support for web technologies, including edmonton.ca, OneCity and why.edmonton.ca — this will be decrease over the 2023-2026 cycle should the Digital/Web Service Improvement operating service package be incorporated into the final budget
\$390,000 for environmental monitoring services
\$365,000 for various emerging projects (e.g. Edmonton Energy Technology Park)
\$350,000 per year for surveying services
\$310,000 for service delivery improvement and optimization
\$300,000 data-informed community engagement (DICE) and Risk Terrain Modeling (RTM) (2023-24)

Responses to City Council Questions on the Proposed Operating Budget

\$285,000 bridge consulting/evaluation, road consultation requirement in event of closure/testing

\$250,000 for trauma program and mental health related services

\$250,000 per year for external legal solicitors

\$220,000 per year for actuarial services

\$200,000 for Zoning Bylaw, business license, development approvals, etc.

\$200,000 per year for year end external financial audits

\$175,000 hydrogen consulting

\$100,000 for consulting services related to the Job Architecture System

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-149OP

Document Page #: N/A

Asked By: Councillor Knack

Question:

Is it possible to provide a high level summary of the cost savings that have been found over the last two budget cycles? This can even be in the form of consolidating all the previous budget savings that are contained within previous budgets in one link.

For the 2023-2026 budget cycle, can a short summary be provided of the cost savings that have been found? EPL provided a short summary in their budget submission on Page 732 and I was hoping for something similar from other branches that have found savings going into this budget.

Answer:

DCMO - Financial and Corporate Services Branch

The historical high level cost savings are summarized in the Previous Budget Reductions Memo (https://drive.google.com/file/d/1cufn4FCLHKax9wa_oWCHW1w-Myr13EnT/view) as shared with Council on June 22, 2022, this includes links to previous budget information for the previous two budget cycles.

Efficiencies in this upcoming 2023-2026 budget have been realized through dedication to continuous improvement. The programs below are implemented within the base budget, without additional service package requests, in part, through Administration's dedication to continuous improvement. Some of these initiatives that are offsetting new program costs will continue into the 2023-26 budget cycle, these include:

- Permit and licencing improvement initiative
- Automated home improvement permits
- Development and construction application timeline process
- Inspector mobility improvement, technology better suited for the field, automated inspection scheduling and routing, and route optimization
- Contract negotiation for fuel and fluids
- Employee benefit services single provider
- Vendor management strategy
- Three stream waste collection at large public buildings and amenities
- Achieved net reduction in operating impacts of capital for the Kathleen Andrews Service Garage and Windermere
- Service Review and Improvement projects that identify opportunities to increase efficiency and improve service delivery

Administration's commitment to continuous improvement means that the City finds efficiencies and provides better services through many improvement initiatives and the impact of these can be harvested for multiple programs and services. The following projects are examples of several new programs, enhancements, and innovations that have been or will be implemented without the addition of new funding; rather, achieved through ongoing integrated efficiencies.

- Recreation Accessible Communications for Persons who are Hard of Hearing or are Deaf
- After-school programming for youth access to recreation centers
- Bus network redesign (excluding on demand transit)
- Capital City Pilots to entrepreneurs ground to test their ideas and provide valuable case studies for global expansion
- Business Friendly Edmonton framework to restructure and enhance our business supports, programs and services
- Idealab to gather and implement staff improvement ideas
- Artificial intelligence initiatives to improve services including virtual assistants for recreation and culture and waste services, machine learning for recreation customer analysis and prediction

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-013OP

Document Page #: 161

Asked By: Councillor Principe

Question:

Operational Planning for new River Valley Park

What is the total operating expenditure?

From where is the revenue expected? Why is the revenue 5.5 times less in 2025 compared to 2024?

Is the City expecting any grants in relation to this park?

The area is anticipated to have a future population of 70,000 when the five future neighbourhoods are completed. When is the expected completion of these neighbourhoods?

Answer:

Community Recreation and Culture Branch

1. What is the total Annual Operating Expenditures and Revenue 2023-26?

Please refer to the table in: Question #23-013OP, Attachment 1, Operational Planning for New River Valley Park - Operating Expenditures and Revenue 2023-26 which has been attached below for the annual operating expenditures and revenue 2023-26.

2. From where is the revenue expected?

Rental fees associated with the Event Centre will be the primary revenue source. Additional revenue will be generated from program fees and parkland use fees for festivals and events.

3. Why is the revenue 5.5 times less in 2025 compared to 2024?

The revenue in the budget on page 161 is shown as incremental, as noted in the table above total revenue increases year over year from 2024 to 2026.

4. Is the City expecting any grants in relation to this park?

Not at this time. Future grant opportunities may be explored as it relates to programming.

5. When is the expected completion of these neighbourhoods?

The existing and proposed neighbourhoods within the Horse Hill Area Structure Plan are not expected to see completion until after The City Plan's two million population horizon. Administration projects that these neighbourhoods will include approximately one third of their planned residential dwellings at the two million mark.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-013OP

Document Page #: 161

Asked By: Councillor Principe

23-013OP - Operational Planning for New River Valley Park

1. What is the total Annual Operating Expenditures and Revenues 2023-26?

Operational Planning for new River Valley Park					
\$000	2023	2024	2025	2026	Total
Expenses	1,768	2,064	2,325	2,285	8,442
Revenue	-	239	282	323	844
Net	1,768	1,825	2,043	1,962	7,598

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-014OP

Document Page #: 799

Asked By: Councillor Principe

Question:

The Fire Rescue Services charges are set to not increase from 2022-2026. Yet, inflation is causing higher operating costs. What would be the financial impact of increasing these fees 3 or 4%? Is this a viable option to help cover operating costs?

As I understand, some surrounding municipalities use the City of Edmonton Hazmat unit when needed.

Do surrounding municipalities pay the same Hazmat fee as users within Edmonton?

Do municipalities outside of Edmonton who rely on this service pay a retainer fee? If not, is this a viable option?

Answer:

Fire Rescue Services Branch

The gross financial impact of increasing fees by 3% or 4% per year is approximately \$27,485 and \$36,647, respectively. The decision to not increase fire inspection and other EFRS fees over the next cycle was based on the potential impact to Edmontonians and organizations from a post-Covid perspective.

As a general practice, Edmonton Fire Rescue Services (FRS) supports neighbouring municipalities for secondary response fire rescue services, including Hazardous Materials (HazMat) response. The City has various types of agreements with our neighboring municipalities, this includes:

- Individual agreements with the Town of Millet, City of Fort Saskatchewan, City of St. Albert and Parkland County, City of Leduc and Leduc County;
- a unique agreement with Enoch Cree First Nation to provide fire rescue services on a primary basis to the Casino and associated properties; and
- an overarching Mutual Aid Agreement with our neighbouring municipalities in respect of major emergencies.

Through these agreements, Administration recovers costs when FRS responds to a neighboring municipality. Recovery calculations vary based on the specifics of each agreement, however they are based on the time that the unit was not available for service within city limits, the size/type of the unit, and the number of employees involved in the response. Retainer fees are not currently a part of our agreements with our neighboring municipalities; however, could be considered on a case by case scenario after further analysis.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-033OP

Document Page #: 128

Asked By: Councillor Principe

Question:

It states that it will provide "affordable studio spaces". Does that mean tenants pay a fee? Is there any revenue? Please explain the reasoning for \$653,000. Considering priority based budgeting and that this profile is funded, was it seen as higher priority than say unfunded profiles such as Public Washroom Strategy?

Answer:

Community Recreation and Culture Branch

Yes, the tenants will be charged a basic rent with artist work studios, individual artists commercial and NFP rates, as applicable. Arts Habitat Edmonton is committed to keeping the costs to the artists as low as reasonably possible.

The total anticipated operating expenses are up to \$713,000 in year one of full operations (anticipated 2024).

In 2023, \$60,000 is required for startup costs (staffing).

Additional funds from the City in the amount of \$653,000 are required to cover:

- \$400,000 (65.7% of the total revenue) from the City to cover the gap between revenue and expenses.
- \$178,000 to cover municipal property taxes. This is an estimate based on the estimated building value at the end of the project and mill rates in Jan 2022. \$175,000 is what Taxation provided as a first estimate. The final amount will be based on assessment after the project has been completed. Arts Habitat is a not-for-profit organization and under taxation would be eligible for a tax exemption, however the artists who work out of the space are not and therefore municipal taxes apply; and
- \$75,000 is the minimum estimated annual amount to be contributed to a capital reserve fund to cover future capital cost as calculated with Life Cycle Management. This takes into account that the building is being turned over in a renovated state with many new fixtures and capital expenditures should be in later years.

This service package is to support the ongoing operation of the Ortona Armoury ArtsHub upon completion of the rehabilitation project. As the Capital Project for this rehabilitation project was previously approved, in the 2020 SCBA, the Operating Impacts of Capital became part of the base operating budget.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-034OP

Document Page #: 127

Asked By: Councillor Principe

Question:

Is this funding for new or enhanced service? What is the total yearly amount of funding for Arts Habitat?

Answer:

Community Recreation and Culture Branch

This funding is to continue to fund Arts Habitat at the level it has been funded for the past three years (2020-2022) under the previous Service Agreement with the City and before that as funded by the Edmonton Arts Council since 1997.

The funding tied to the previous Service Agreement was included in the budget as a multi-year adjustment, not ongoing funding in the base budget. This request is to maintain current City of Edmonton funding levels under a new Service Agreement.

The Service Agreement is \$450,000 annually. This amount was originally determined by the Edmonton Arts Council.

Once the Ortona Armoury opens, there will be a separate funding agreement for the Ortona Armoury operations.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-035OP

Document Page #: 500

Asked By: Councillor Principe

Question:

Are any of the FTE additions managerial positions?

Answer:

Talent Acquisition, Service and Solutions Branch

The City of Edmonton does not use the term 'managerial' to define any segment of its workforce. Attachment 1 shows a breakdown of the requested positions as part of the service packages put forward as part of the 2023-2026 operating budget and the anticipated jurisdiction of positions. Further, we have included whether any of these positions are intended to perform a people leader function (supervisory in nature).

It is important to note that all of the out-of-scope positions listed above are currently under review as part of the jurisdictional review process initiated by Civic Service Union 52. These include the Benefits Planner, HR Business Analyst, Workforce Restoration Consultant and Workforce Analyst positions.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-035OP

Document Page #: 500

Asked By: Councillor Principe

Question #23-035OP

Attachment 1 Service Packages Breakdown Employee Services

Service Package	Position Title	# of FTE Requested	Jurisdiction	Function
ESC Resourcing	ESC Team Lead/ Specialist	3 FTEs	In-scope	People Leader
	HR Business Analyst	1 FTE	Out-of-scope	Individual Contributor
	Benefits Planner	1 FTE	Out-of-scope	Individual Contributor
Employee Mediation & Conflict Resolution	Workforce Restoration Consultant	2 FTEs	Out-of-scope	Individual Contributor
Expanding Diversity & Inclusion	Equity Specialist	2 FTEs	In-scope	Individual Contributor
Workforce Data & Analytics	Workforce Analyst	2 FTEs	Out-of-scope	Individual Contributor

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-039OP

Document Page #: 128

Asked By: Councillor Principe

Question:

Has the City explored other opportunities for the use of the Ortona Armoury (to align with City needs/ to achieve City goals)?

examples: homeless day programming, AA meetings, focused art groups (instead of just "drop in use this space"), find a broader community partner to include other groups

Answer:

Community Recreation and Culture Branch

The Ortona Armoury building prior to rehabilitation was used as studio space for artists/arts groups who had tenancy agreements with the City. Based on a life cycle assessment of this City owned facility, the building was identified as a high priority for rehabilitation in the 2019-2022 budget cycle. As a result of the rehabilitation, the Ortona Armoury Building will remain an arts and community hub that supports flexible art spaces for visual and performing artists, as well as creating bookable spaces for community use.

Additionally, in January 2020, City Council approved Charter Bylaw 19915 which rezoned the land to support the project which aimed to rehabilitate the building as an improved artist and event space.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-063OP

Document Page #: N/A

Asked By: Councillor Principe

Question:

In priority based budgeting, how are the funded packages chosen?

-Are all service packages weighted against each other in respect to level of priority?

Or

- Does each branch prioritize their respective packages and then are funded packages chosen from top priorities of each branch?

Answer:

DCMO - Financial and Corporate Services Branch

Service packages were assessed based on strategic alignment criteria identified through the Priority Based Budgeting Process (as outlined in Appendix C) and other considerations layered into decision making such as budget engagement, service satisfaction, workforce implications, readiness, partner funding, etc. There is an integrated corporate view of prioritization and while individual branches do not prioritize their own packages they do have input into the process. Service packages are also considered in conjunction with their base service (for example a gap in service may be funded before an enhancement to an existing service).

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-075OP

Document Page #: 198

Asked By: Councillor Principe

Question:

What would be the reduction in operating costs if the City discontinued its free sand program?

Answer:

Parks and Roads Services Branch

The annual cost of the free sand program is approximately \$900k (personnel and material costs). Majority of this program cost is related to seasonal labour staff who support SNIC priority 1 and 2 areas and other programs within the PARS branch.

If the program was discontinued completely, the reduction in operating costs would be minimal (primarily material cost savings) as the seasonal staff would continue to do their assigned work on SNIC priority 1 and 2 programs and any time that was spent filling sand boxes would be reallocated to other priority SNIC work. This program is being explored as part of SNIC Audit Recommendation (attached). Changes to the program will be communicated to Council once the sandbox program review (as part of the SNIC Audit Recommendation) is complete.

Link to Office of the City Auditor - Snow and Ice Control Audit:

https://www.edmonton.ca/city_government/documents/20474_Snow_and_Ice_Control_Audit.pdf

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-0800P

Document Page #: 802

Asked By: Councillor Principe

Question:

What rationale and data was used to inform the proposed pet licence fees?

What % of pets in Edmonton are estimated to be rescues?

What would be the impact of having a lower licence fee for rescues?

What would be the impact of offering either multi-year renewal options at a discounted rate or mandatory 2 year licencing?

Answer:

Community Standards and Neighbourhoods Branch

Pet licensing fees help to fund the shelter, food, medical care and enrichment for more than 6000 stray and lost pets housed in the Animal Care and Control Centre every year. These funds also support emergency first-aid veterinary care to injured lost and stray animals, local animal rescue and shelter organizations through grant funding, and fund low income spay and neuter programs.

a) No changes have been proposed to the current pet license fees at this time. They were last increased in 2019, and at that time were some of the highest in Canada. License fees will be reviewed again during the jurisdictional scan phase of the Animal Licensing and Control Bylaw Renewal Project that is currently in progress. Current Pet license Fees can be found in Attachment 1.

b) There is no reliable data available to determine how many pets are currently housed by rescue organizations as they don't typically license the pets in their care. There is no commonly accepted definition of the term 'rescue' animal and no available analysis that would help Administration determine how many of the pets in Edmonton would qualify as "rescued" at some point in their lives. So far in 2022, Administration has transferred 1,536 animals to the Edmonton Humane Society and 629 to other rescue organizations. Rescues obtain animals by a variety of means and these numbers represent only a portion of those animals in their care in a year.

Based on the results of an Insight survey conducted in 2020, it is estimated that there are approximately 237,000 pets in Edmonton and approximately 84,000 (35%) of those pets are licensed.

c) Currently, rescue organizations do not typically license animals in their care, therefore, license fees have no impact on their operating costs. Quantitative and qualitative pet licensing research conducted in 2020 found that Edmontonians consider the pet licensing fee structure reasonable. The cost of pet licenses has not been identified as a significant barrier for most Edmontonians in their decision to license their pets.

d) Multi-year licenses at a discounted rate might encourage more people to take advantage of that option. However, in the past, offering a free first year of licensing for altered pets did not result in an increase in pet licensing compliance; either new or renewals. Accordingly, that practice was discontinued and replaced with good faith pricing. A discounted fee, if it proved to be a popular option, could also result in an overall drop in licensing revenues if it was not offset by increased licensing compliance rates. Offering only 2-year licenses would result in a higher cost at renewal time to renew the license which could become a financial barrier to renewal. With any multi-year license fee structure, Administration also loses that annual touch point with the pet owner which results in out-of-date contact and address information. This information gap is a problem in renewal notifications, licensing the pets after the owners move homes, and results in fewer animals successfully reunited with their owners when they become lost.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-080OP

Document Page #: 802

Asked By: Councillor Principe



23-0800 Attachment 1 Current Pet Licence Fees

City	Altered Dogs	Unaltered Dogs	Altered Cats	Unaltered Cats
Edmonton	\$37/year	\$77/year	\$22/year	\$77/year
Calgary	\$43/year	\$68/year	\$20/year	\$41/year
Red Deer	\$34.85/year	\$74.85/year	n/a	n/a
Medicine Hat	\$15/year or \$150/life \$80/life if microchipped	\$50/year	\$15/year or \$150/life \$80/life if microchipped	\$50/year

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-473OP

Document Page #: N/A

Asked By: Councillor Principe

Question:

When was Edmonton Heritage Council created? What is the number of personnel? Does EHC provide programming or do they provide grants for programming?

Answer:

Community Recreation and Culture Branch

The Edmonton Heritage Council (EHC) is a not-for-profit organization, created in 2009, as a recommendation out of the Art of Living: A Plan for Securing the Future of Arts and Heritage in the City of Edmonton (2008-2018). The Heritage Council connects people to the stories of our city through their leadership, support, and programs. They do this by helping Edmontonians research, preserve, interpret, and advocate for their heritage. The Edmonton Heritage Council has a mandate to serve as a leader in advancing Connections & Exchanges, Edmonton's 10-year arts and heritage plan.

(https://www.edmonton.ca/sites/default/files/public-files/documents/Connections_and_Exchanges_Final.pdf)

The Council currently employs 9 staff members including an Executive Director, Programs and Partnership Manager, Operations Manager, Grants Coordinator, Communications Coordinator, Community Engagement Coordinator, Indigenous Initiatives Lead, Digital Projects Lead and an Administrative Assistant.

The Edmonton Heritage Council has undertaken a number of initiatives that explore Edmonton's past and present, and look toward the city's future with the goal of providing Edmontonians a deeper understanding of who they are. Opportunities include:

- The Heritage Community Investment Program (HCIP) which includes multiple grant streams from operational grants to established and emerging museums, professional development grants for heritage practitioners, and project and accelerator grants for large and small heritage projects. (<https://edmontonheritagenetwork.ca/>)

- The FIRE Grant program (Funding Indigenous Resurgence in Edmonton) provides funding assistance to Indigenous (First Nations, Métis, and Inuit) individuals and organizations to support projects that help tell important stories about our community. (<https://edmontonheritage.ca/grants/fire-grants/>)

- The Edmonton City As Museum Project (ECAMP) tells the best stories Edmonton has to offer, from the perspective of Edmontonians. A stepping stone to an eventual bricks and mortar city museum, the Edmonton City As Museum Project uses the web to preserve and present Edmonton's urban heritage: the people, places, things and moments that make us who we are. (<https://citymuseumedmonton.ca/>)

- The Edmonton Heritage Network facilitates connections between Edmonton's heritage stakeholders. It aims to break down silos, build relationships between heritage organizations and facilitate projects that respond to shared needs. Edmonton's heritage organizations tell the story of the city from different perspectives. The Edmonton Heritage Network aims to unify these narratives, to join perspectives that may seem disparate but together make up the fabric of our urban history. (<https://edmontonheritagenetwork.ca/>)

- ECAMP includes digital exhibits such as Edmonton Maps Heritage (collective, active and ongoing "mapping" of the city's heritage) and Capital Modern (Edmonton's modernist heritage places) along with Armistice 100 YEG and And Still We Rise: Black Presence in Alberta Supporting Edmonton's Historian Laureate program. (<http://www.edmontonmapsheritage.ca/>) (<http://capitalmodernedmonton.com/>)

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-438OP

Document Page #: 13

Asked By: Councillor Rice

Question:

Expenditures Budget Increasing when there was a surplus: With there being a \$51.9 million surplus in 2021 operating expenditure actuals (Table: 2023-2026 Budget - Tax-supported Operations by Department), what are the reasons for an increase in the proposed 2023-2026 operating budget?

Answer:

Operating Budget Office Branch

The City budgets based on the best available information and our experiences and knowledge of business operations. Budgets are estimates and variances are expected. Overall, from 2012-2021, the City's budget has been within 1% of the overall operating expense budget. Variances of this magnitude are common and expected, particularly when we are budgeting for unpredictable things like weather, or the continued impacts and instability caused by the pandemic.

For 2021, the City finished with a tax-supported surplus of \$51.9 million, which is equivalent to a 1.7% variance compared to budget. Finishing this close to budget with an overall \$3B operating budget represents sound fiscal management. The tax-supported surplus in 2021 was partly due to factors outside of the City's control, such as impacts of COVID and weather, and intentional and prudent expense management to offset the impacts of COVID on the City's budget. The City scrutinized spending to produce surplus budget funds that could be set aside in the Financial Stabilization Reserve to manage future budget impacts of COVID, which can be seen by the personnel vacancy management practices, resulting in a large portion of the personnel and overall variance.

The City is continuously reviewing its results against budgets to ensure future budgets are appropriately adjusted based on those results. Where a variance from budget is resulting from an ongoing impact, future budgets will be adjusted to reflect the ongoing change. The 2021 year-end tax-supported surplus largely consisted of variances from the budget that were one-time in nature and not expected to continue into the future. The one exception to this is the impacts of COVID on the budget that were a part of the 2021 tax-supported surplus. The ongoing impacts of COVID (mainly community recreation facility, transit, and parking revenues reductions) have been incorporated into the 2023-2026 operating budget.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-439OP

Document Page #: 14

Asked By: Councillor Rice

Question:

FTEs: According to the proposed 2023-2026 operating budget, FTEs increased by 415 between 2021 and 2022; and will increase a further 154 between 2022 and 2023, which represents an increase of 568.5 FTEs over two years. Even though FTEs are increasing, Edmontonians continue to tell us they are concerned about the level of services they receive. Are increasing FTEs the only way to increase the level of service or are there other ways to increase service delivery efficiency?

Answer:

Employee Services Department

Part 1:

The FTE increases between 2021 and 2022 are primarily attributable to the reinstatement of 394.6 FTEs within the Community Recreation and Culture branch. Positions in this branch were temporarily laid off due to cost management strategies imposed by pandemic restrictions. The associated FTEs were reinstated in the 2022 adjusted budget as restrictions were lifted and service levels continue to recover to pre-pandemic levels. These are not "net new" FTEs.

The proposed FTE increases in the 2023-2026 budget cycle are itemized throughout the budget document in funded service packages. They are presented for Council consideration and decision to address and deliver Council priorities and objectives.

Part 2:

There are three primary levers for increasing service levels:

Increasing resources which may include a combination of FTEs, equipment, technology, or supplementing through contractors when appropriate.

Approximately 50% of the City's budget is personnel costs so the number of people delivering services is an important factor in the service level that can be provided.

Finding efficiencies, innovation, and continuous improvement within existing resources.

The City is committed to continuous improvement and several efficiencies in this upcoming 2023-2026 budget have been realized through dedication to innovation efficiency initiatives that provide value for money for Edmontonians. These initiatives, as well as several new programs, enhancements, and innovations that have been or will be implemented without the addition of new funding, are outlined in the response to Question #: 23 -149OP.

Ensuring that employees have a positive employee experience as a basis to providing a positive service experience for Edmontonians.

The City supports improved team effectiveness through its commitment to a positive employee experience: meaningful work, growth opportunities, supportive environment, wellness, trust in leadership and empowered employees. Some of the supports include leadership development, employee skill development, organization design, process improvement and team development.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-441OP

Document Page #: 15

Asked By: Councillor Rice

Question:

Personnel Costs: In the 2023-2026 proposed operating budget, the four-year average personnel cost of 49.7 per cent of tax-supported operating expenditures is indicated. Please provide the percentage cost for each of the years from 2023 to 2026.

Answer:

Operating Budget Office Branch

Personnel costs as a percentage of overall budget per year over 2023-2026 are:

2023 - 50.7%

2024 - 50.4%

2025 - 49.1%

2026 - 48.1%

Supporting details for this calculation are available on page 14 of the budget document.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-442OP

Document Page #: 16

Asked By: Councillor Rice

Question:

New or Enhanced Services: In the proposed 2023-2026 operating budget, \$92.8 million is proposed for new or enhanced services (page 16). As indicated on page 12, the proposed property tax levy increase for new and enhanced services adds up to 1.6% over the budget cycle. How does this 1.6% tax rate increase correlate with the \$92.8 million for new or enhanced services?

Answer:

Operating Budget Office Branch

See response in below attachment.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-442OP

Document Page #: 16

Asked By: Councillor Rice

Question 23- 442OP - Attachment 1

The full list of all funded service packages for new and enhanced services is shown on pages 75-78 of the operating budget. The cumulative impact of these service packages over 2023-2026 is \$100.2 million, and the total tax increase over the 4 years is 1.6%. The table below provides the details:

	Operating Budget Page Reference	2023	2024	2025	2026	Total
New or Enhanced (incremental) (\$000's)	Page 78	11,220.0	(617.0)	38,038.0	(18,954.0)	
Tax Increase Equivalent (%)	Page 12	0.6	(0.0)	1.9	(0.9)	1.6
New or Enhanced (cumulative) [1] (\$000's)		11,220.0	10,603.0	48,641.0	29,687.0	100,151

[1] The total spend on new and enhanced services quoted on Pg. 16 of the operating budget is \$92.8 million. This number only captures the more significant funded service packages for new and enhanced services. The total of the funded service packages for new and enhanced services is \$100.2 million and the related tax increase over the 4 year cycle is 1.6% as quoted on page 12 of the operating budget.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-443OP

Document Page #: 16

Asked By: Councillor Rice

Question:

Growth of Existing Services: In the 2023-2026 proposed operating budget, what is the relationship between the Growth of Existing Services 0.3 per cent tax increase (sum) from page 12, with the projected \$118.5 million (sum) of revenue increase based on growth and the \$14.3 million service package outlined on page 16?

Answer:

Operating Budget Office Branch

See response in below attachment.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-443OP

Document Page #: 16

Asked By: Councillor Rice

Question 23- 443OP - Attachment 1

The full list of all funded service packages for growth on existing services is shown on pages 73-74 of the operating budget. The cumulative impact of these service packages over 2023-2026 is \$18.9 million, and the total tax increase over the 4 years is 0.3%. The table below provides the details:

	Operating Budget Page Reference	2023	2024	2025	2026	Total
Growth on existing (incremental) (\$000's)	Page 74	2,951.0	1,534.0	3,367.0	(4,283.0)	
Tax Increase Equivalent (%)	Page 12	0.2	0.1	0.2	(0.2)	0.3
Growth on existing (cumulative) [1] (\$000's)		2,951.0	4,485.0	7,852.0	3,569.0	18,857

[1] The total spend on growth on existing services quoted on Pg. 16 of the operating budget is \$14.3 million. This number does not include the Truth and Reconciliation service package (page 74) which requests total funding over the 2023-2026 budget cycle of \$4.6 million and is considered growth on existing services. The service package was excluded as it is funded through the Community Safety and Wellbeing Funds and does not require tax-levy funding. The growth on existing services category in the proposed tax increase table on page 12 includes the tax increase for the full expenditures in this category, including the Truth and Reconciliation Service Package. The offsetting transfer from the Community Safety and Wellbeing Funds to fund this service package is included within the maintaining existing services category.

The City is projecting real growth of \$118.5 million over 2023-2026 (\$29.2 million in 2023; \$29.6 million in 2024; \$30.0 million in 2025, and \$29.7 million in 2026). Please see question 23-130OP for a more detailed explanation on real growth.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-444OP

Document Page #: 17

Asked By: Councillor Rice

Question:

Net Operating Impacts: In the 2023-2026 proposed operating budget, how does \$57.2 million of net operating impacts over the budget cycle (page 17) correlate with the 1.4% (sum) tax levy increase which is shown on page 12?

Answer:

Operating Budget Office Branch

See response in below attachment.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-444OP

Document Page #: 17

Asked By: Councillor Rice

Question 23- 444OP - Attachment 1

The full list of all funded service packages for operating impacts of capital is shown on pages 79-83 of the operating budget. The cumulative impact of these service packages over 2023-2026 is \$57.2 million, and the total tax increase over the 4 years is 1.4%. The table below provides the details:

	<u>Operating Budget Page Reference</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>Total</u>
Operating impacts of capital (incremental) (\$000's)	Page 83	6,413.0	3,433.0	5,160.0	10,959.0	
Tax Increase Equivalent (%)	Page 12	0.4	0.2	0.3	0.5	1.4
Operating impacts of capital (cumulative) (\$000's)		6,413.0	9,846.0	15,006.0	25,965.0	57,230

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-445OP

Document Page #: 23

Asked By: Councillor Rice

Question:

Reserves in 2023 Revenue: In the 2023-2026 proposed operating budget, the 2023 revenue budget figure shows 5.9% of total revenue as being transferred from reserves. Are these reserves real cash or accounting records of non-cash debt and credit?

Answer:

Operating Budget Office Branch

The "Transfer from Reserves" amount referenced within the 2023 Revenue Budget are reserves managed and controlled by the City of Edmonton. The majority of these transfers from 2023-2026 are related to reserves that accumulate cash received in prior years for specific purposes. The transfers from reserves represent funds from the reserves that are being withdrawn to offset related expenditures in 2023.

Reserves represent amounts appropriated from the City's accumulated surplus or other designated funding for designated requirements, and are largely used to manage timing differences between when funding is received, and when that funding is needed to fund related expenditures.

The City does have certain reserves, such as the Interim Financing, and Brownfield Redevelopment Reserves that are used to accommodate differences between recognition of expenses for accounting purposes and actual cash outflows. The Local Improvement Reserve accumulates the annual difference between local improvement taxes owed from property owners upon completion of the local improvement construction (receivable), less the debt servicing for the borrowing to construct the local improvement.

A full list of reserves, transfers to and from the reserve over 2023-2026, and the purpose of the reserve can be found in Appendix D to the operating budget.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-446OP

Document Page #: 24

Asked By: Councillor Rice

Question:

Expenditure Budget: In the 2023-2026 proposed operating budget, the 2023 expenditure budget figure shows 5.7% of general expenses is from Automated Enforcement, Capital Project Financing, and corporate wide expenditures. Can a percentage and dollar amount breakdown be provided for these sub-categories?

Answer:

Operating Budget Office Branch

The percentage and dollar amount break down for items within general expenses are provided below (\$000's):

- Automated Enforcement: 0.7%, \$23,369 (Page 289 operating budget)
- Capital Project Financing, excluding Debt Repayment and Transfer to Capital (PAYGO) (page 291 operating budget): 0.8%, \$26,550
- Corporate wide expenditures: 4.2%, \$135,738
 - Corporate Expenditures (Page 296 operating budget): \$122,571
 - Corporate Revenue (Page 299 operating budget): \$93
 - Taxation Expenditures (page 303 operating budget): \$13,074

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-447OP

Document Page #: 58

Asked By: Councillor Rice

Question:

Revenue and Expenditure Line Items: Please explain why the revenue in individual line items in the table (2023-2026 Budget - Tax-supported Operations by Branch Revenue Summary) (page 58) is significantly different from expenditures in the corresponding individual line items in the table (2023-2026 Budget - Tax-supported Operations by Branch Expenditure Summary) (page 60). Please explain why the expenditures budget is higher than the revenues budget for some individual line items, especially for Boards and Commissions.

Answer:

Operating Budget Office Branch

The City determines the total property tax it collects each year based on the net operating requirement for each section of the City, including civic departments and boards and authorities. The net operating requirement for each area is calculated as expenditure requirements of the program less non-property tax revenues attributable to that program. The remaining funding shortfall for that branch is the net operating requirement, which is funded through taxation revenues.

The table on page 58 reflects the non-property tax revenues budgeted for each branch. This would include items such as user fees. The table on page 59 shows the operating expenditures for each branch. Lastly, the table on Page 61 is the net operating requirement by branch (expenditures less non-property tax revenues).

The vast majority of the City branches do not fully recover the expenditures required to operate the branch through non-property tax revenues. For example, in 2023 the Edmonton Transit branch has expenditures of \$414.4 million, and generates revenues through non-property tax sources, such as transit user fees, of \$131.0 million. The resulting net operating requirement of \$283.4 million is collected through property taxes. To decrease the net operating requirement for these branches (and close the gap between revenues and expenditures by branch, other non-property tax revenue sources (such as user fees) would need to be increased.

The City of Edmonton provides various services for the community. Some provide broad benefits to the community at large. Others provide greater or more direct benefits to consumers of a service, or to certain stakeholders or properties. The City recognizes that service costs must be shared in some way amongst the tax base and benefiting parties, and equitably distributes these costs accordingly based on benefits throughout the community. Where a service provides broad benefits to the community at large, revenues are raised through broad-based taxation to fund, in whole or in part, the service. Where a service provides greater or more direct benefits to certain parties, revenues are raised through mechanisms such as user fees that distribute costs to those parties. Council Policy C624 Fiscal Policy for Revenue Generation further discusses principles used by the City to generate revenues to fund expenditures for services.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-448OP

Document Page #: 87

Asked By: Councillor Rice

Question:

Heritage Valley Project Development: In the 2023-2026 proposed operating budget, \$447,000 is budgeted for 2023 and negative \$447,000 is budgeted for 2024 for Heritage Valley Recreation Centre development. Does this mean no money is being spent on this item during the 2023-2026 budget cycle?

Answer:

Community Recreation and Culture Branch

The funding is one time in 2023 as shown by the \$447,000. It is a negative amount in 2024 to remove the one time funding from the base budget. Total funding for this item is \$447,000 for the 2023-2026 budget cycle.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-449OP

Document Page #: 60

Asked By: Councillor Rice

Question:

Community Services: In the 2023-2026 proposed operating budget, seeing that Community Standards and Neighbourhoods revenue is the same for the 2023-2026 four-year period (2023-2026 Budget - Tax-supported Operations by Branch Revenue Summary) (page 58), why are expenditures increasing for this item, in particular, 2023 increased by 17 per cent compared to actual expenditure in 2021. What is the rationale for this increase?

Answer:

Community Standards and Neighbourhoods Branch

A portion of the 17% increase in expenditures for Community Standards and Neighbourhoods is related to funding for new initiatives of 4% and operating impacts of capital of 1%. The remaining increase is primarily related to wage and benefit adjustments of 7% and an increase in external services of 3%, such as contract work and special service agreements. Please refer to the breakdown below:

- Encampment and Unsheltered Homelessness Response - 2%
- Problem/Derelict Properties Initiative - 2%
- Computer Aided Dispatch Implementation - 1%
- Wage & Benefit Adjustments - 7%
- External Services - 3%
- Internal Expenses with other City Departments - 1%
- Utilities & Other Charges - 1%

The expenditure increases listed above are not related to activities that generate revenue.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-450OP

Document Page #: 58

Asked By: Councillor Rice

Question:

Employee Services: In the 2023-2026 proposed operating budget, why does Employee Services show no revenue year-after-year since 2022 (2023-2026 Budget - Tax-supported Operations by Branch Revenue Summary) (page 58), yet there are corresponding expenditures (2023-2026 Budget - Tax-supported Operations by Branch Expenditure Summary) (page 60)? Further, why does the proposed expenditures budget show HR Strategic Services, Learning and Organization increasing so rapidly (a 35 per cent increase between 2021 and 2026, which is about double the rate of increase as compared with the city's overall proposed budgetary increase)? Explain how this rapid increase in internal overhead expenditures is justified when Edmontonians are telling us the current inflationary environment is posing challenges for them coupled with Edmontonians telling us they want priority placed on front-line services such as improved snow removal and other neighbourhood services.

Answer:

Employee Services Department

The proposed budget for the Employee Services department is fully funded by corporate taxation revenues, which are accounted for centrally within the Corporate Revenues program.

The proposed 2023-2026 budget increases for the HR Strategic Services, Learning and Organization Development branch are itemized on page 489. The increases are attributable to salary and wage increases of \$506k as well as the proposed service package - Develop Leadership Capacity of \$510k.

As resources continue to be realigned and redeployed within the Employee Services department, the overall proposed tax levy increases for the department for 2023-2026 are 3.8%, 2.7%, 6.3%, and 1.3% respectively. This increase is in alignment with the overall proposed civic tax levy increase.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-451OP

Document Page #: 60

Asked By: Councillor Rice

Question:

Communications Services: In the 2023-2026 proposed operating budget, revenue is listed as \$0 for "Relationship and Customer Access" (2023-2026 Budget - Tax-supported Operations by Branch Revenue Summary) (page 58). How is the corresponding expenditure budget determined for this item (2023-2026 Budget - Tax-supported Operations by Branch Expenditure Summary) (page 60)?

Answer:

Relationships and Customer Access Branch

The proposed budget for the Relationships and Customer Access (RCA) branch is fully funded by corporate tax levy revenues. Tax levy revenues are accounted for centrally within the Corporate Revenues program. Other revenue sources such as user fees and recoveries from non tax-supported programs or external organizations are included within the other branch programs (e.g. swimming lesson fees). There are no alternative revenue sources beyond taxation revenues for the RCA branch. 2023-26 budget expenditures were determined based on resource requirements for service levels and the adjustments identified on page 409.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-452OP

Document Page #: 60

Asked By: Councillor Rice

Question:

Communications and Engagement: In the 2023-2026 proposed operating budget, the total revenue for "Communications and Engagement" (sum) is budgeted to decrease by approximately 50 per cent (\$952 million in 2021 down to \$458 million in 2023). With the revenue going down, what is the reason the expenditures for this item are proposed to increase by about 20 per cent over the budget cycle as compared with the 2021 actual (\$31,147 million in 2021 to \$37,314 million in 2023)?

Answer:

DCMO - Communications and Engagement Branch

The proposed budget for Communications and Engagement is primarily funded by corporate taxation revenues, which are accounted for centrally within the Corporate Revenues program.

Additional revenues such as user fees and positions recovered from non tax-supported areas are included as revenues within the Communications and Engagement department. These additional revenues account for 1.3 per cent of department expenditures, and vary over time as communications support requirements with partner branches evolve.

The proposed expenditure increases for the department over 2023-2026 are: 0.7 per cent, 1.4 per cent, 5.3 per cent and 1.3 per cent respectively.

The \$494,000 revenue decrease between 2021 actual results and the 2023 proposed budget includes the removal of a position that previously supported the Traffic Safety and Automated Enforcement program. Revenues and associated expenditures were removed from the budget.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-104OP

Document Page #: N/A

Asked By: Councillor Rutherford

Question:

Proposed Budget 2023-2026: General: On April 19, 2022 there was Council direction to create an unfunded service package related to supporting the 163 community leagues across the City with inflationary pressures, especially the cost of hall utilities. This unfunded package is not included in the proposed budget. Please provide this service package as an addendum.

Answer:

Community Standards and Neighbourhoods Branch

On September 9, 2022, CS01247 - Equity and Efficiency in Application Process - Community League Operating Grant and Community League Infrastructure Program was received by the Community and Public Services Committee for information. The report communicated that budgetary impacts for community leagues have not yet been calculated so it is premature to bring forward the unfunded service package that was motioned by the Executive Committee in April 2022.

Edmonton Federation of Community Leagues will work with Administration throughout the next year to re-establish grant criteria and parameters that achieve a more equitable distribution of funding to the community leagues. Any budget implications, including inflationary impacts and new funding required to support the updated grant program, will be brought forward for consideration during a future Supplemental Operating Budget Adjustment.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-106OP

Document Page #: p. 3

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: It states a "prudent operating budget would not over-extend the City's financial commitments given the current economic context." What does over-extending look like in practice?

Answer:

Operating Budget Office Branch

A multi-year budget requires Administration to make reasonable estimates for the financial commitments embedded in the budget. When there is uncertainty in inflation expectations but certainty in expectations around service levels, stronger than anticipated price growth could put the City in an over-extended position, which means that tax increases would either need to be larger than anticipated or service reductions may be required to keep spending within the original budgeted amount. This applies to both operating and capital budgets given that commitments to projects within the capital budget have operating impacts either through the operation of the asset or through the requirement for debt servicing.

Best efforts are made to manage this risk through budgetary practices that require Administration to make reasonable assumptions for future prices (fuel and utility prices for example), and through policies like Council Policy C629 - Financial Stabilization Reserve (FSR) that are used to manage one-time, unexpected emergent financial needs. It is important to note that the FSR can only be used to fund items on a one-time basis. By policy one hundred per cent of any annual tax-supported operating surplus will be applied to the unappropriated FSR, whereas one hundred per cent of any tax-supported operating deficit is absorbed by the reserve. If the actual prices increases experienced by the City are in excess of the assumptions included within the proposed budget such then the annual results could result in a deficit. Where that happens the FSR absorbs that deficit in the year it occurs, but taxes in the following years will require upward adjustment if price escalations persist. This can reduce flexibility to manage future emergent items over the remaining budget cycle. In the event where the FSR is drawn below its required minimum balance, the policy requires a strategy to be adopted to achieve the minimum balance over a period not to exceed three years.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-109OP

Document Page #: p. 15

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Can Administration provide an itemized list/ department of vacant positions by department and title?

Answer:

Employee Services Department

Over the past year, the corporate vacancy rate has remained relatively stable at just under 7% of total FTEs. As of November 5, 2022, there are 673 permanent full time vacant FTEs.

Since early 2019, ELT has applied rigour to managing its vacancies with a regular review period. When a surplus of vacant positions is identified, we manage this through the Position and Vacancy Management (PVM) process. When ELT determines a vacant position is not required within the business area, the position is reallocated to assist in achieving committed reductions or in support of emerging corporate or Council strategic priorities.

Attachment 1: Permanent Vacant FTEs is the list of permanent vacant FTEs reflective of November 5, 2022. Please note that some of these positions may be active in a HR process, may have been filled or have been committed to meet future budget reductions.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-118OP

Document Page #: p. 15

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: It states that "[b]ase budgets for each service were evaluated and adjusted from the 2022 budget before contemplating growth services." Were any budgets reduced or removed? If so, please provide a list of which services/programs were altered.

Answer:

Operating Budget Office Branch

Operating base budgets were adjusted from the 2022 budget to account for changes related Previously Approved Adjustments, Administrative Adjustments, Economic Adjustments, Changes to Service Levels, Revenue Changes, and Continuous Improvement.

A view of the previous year (2022) budget and base budget changes are provided in each of the Branch overviews ("Summary of Budget Changes - Net Requirement").

Examples of where 2023 Branch budgets were reduced from the previous year (excluding growth or new service packages) include:

- Fire Rescue Services (page 323)
- Relationships and Customer Access (page 408)
- Reputation and Branch (page 425)
- Social Development (page 467)
- Talent Acquisition, Service and Solutions (page 498)
- Workforce Safety and Employee Health (page 507)
- Land Enterprise (page 557)
- Building Great Neighbourhoods (page 601)
- Infrastructure Delivery (page 610)
- Economic Investment Services (page 654)

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-126OP

Document Page #: p. 15

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: It states that "[u]ser fees, fines and permits, will not significantly increase over the next four years and total revenues are estimated to decrease by 2026." Please explain this forecast.

Answer:

Financial & Corporate Services Department

The "2023-2026 Budget - Tax-supported Operations by Category" summary table on page 15 of the operating budget shows the User fees, fines and permits budget as follows:

2022 - \$370.8M
2023 - \$347.0M
2024 - \$341.1M
2025 - \$343.9M
2026 - \$339.9M

User fees, fines and permits will decrease by the end of 2026 compared to 2022 levels.

User fees, fines and penalties include user fee revenues from community recreation facilities and transit, and also include parking and automated enforcement revenues.

Transit, community recreation facility, and parking revenues have decreased as a result of the COVID-19 pandemic, accounting for a large part of the decrease in user fees. The decreases have been offset by applying COVID-19 pandemic funding, which was appropriated from the Financial Stabilization Reserve (FSR) in the early years of the budget, to offset operating shortfalls and support recovery in transit, recreation facilities and parking revenues.

The largest contributor to the declining fines and penalties is the reduction in automated speed enforcement revenues. Automated speed enforcement revenues have been declining and are expected to continue to decline over 2023-2026. The decrease is mainly attributable to the increased amount of revenue retained by the Government of Alberta, reduced traffic volume during COVID-19 pandemic, and increased visibility of mobile automated speed enforcement vehicles resulting in decreased number of violations.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-130OP

Document Page #: p.16

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Please explain the following in plain language - "Overall, the net revenue from growth helps to reduce the impact of required expenditure increases in the base budget and changes to services."

Answer:

Financial & Corporate Services Department

The total taxation revenue required each year is the tax-supported net operating requirement, and is calculated as the difference between the total tax-supported expenditures less revenues. Page 62 and 63 of the operating budget show the net operating requirement by branch for all areas. The total net operating requirement for 2023 is \$1.876 billion as shown on page 62, and is collected through taxation revenues.

Year over year increases in taxation revenues come from both "real growth" and property tax increases. "Real growth" results from increases in the total amount of property within Edmonton due to new construction within the year and is distinct from changes in property values related to supply and demand forces. When real growth occurs, the City's assessment base and total taxation revenue increases because properties that previously did not exist are now contributing taxes without requiring a tax increase.. The estimate for taxation revenue related to "real growth" for 2023-2026 is based on projections. The city projects real growth over the next four years of: \$29.2 million in 2023; \$29.6 million in 2024; \$30.0 million in 2025, and \$29.7 million in 2026. Property tax increases reflect the additional revenue required to be collected through taxes over and above additional "real growth" revenue in order to balance the budget.

Put simply, the tax increase required to meet the City's budgetary requirements is reduced because the City is collecting additional property tax revenue through "real growth" even before approving a tax increase. Contributions from new properties help limit the tax impact on the existing tax base.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-132OP

Document Page #: p. 24

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: In regard to the proposed 2023 Expenditure budget for Police Service at 15.1%, please provide a breakdown of this percentage and explain the percentage in relation to the 30% ratio of City budget that is noted in the police funding formula.

Answer:

Operating Budget Office Branch

The pie chart on page 24 of the operating budget shows the Edmonton Police Services (EPS) net expenditure budget as a percentage of the total net expenditure budget. Total net expenditures includes expenditures for all boards and commissions, civic departments, corporate expenditures and the Neighbourhood Renewal Program (Transfers to Capital - Corporate Programs). See pages 60-61 of the operating budget for the breakdown of total expenditures by these categories. The percentage in the pie chart is supported by the expenditures as reflected on pages 60-61 of the operating budget (\$000's):

Police Services net expenditure budget (2023) - \$494,719

Total net expenditure budget (2023) - \$3,237,373

Police Services net expenditure budget as a % of total net expenditures = 15%

The ratio in Policy C604A EPS Funding Formula (approved only for 2023), is calculated as EPS budgeted net operating expenditures compared to civic department budgeted net operating expenditures. It is only calculated as a percentage of civic department expenditures and excludes expenses of other boards and commissions, corporate expenditures and the Neighbourhood Renewal Program (Transfers to Capital - Corporate Programs). This was done in the policy to ensure EPS expenditures changed consistently in comparison to other civic departments, and were not impacted by other expenditures not as closely related to the EPS budget, such as corporate expenditures and the Neighbourhood Renewal Program.

The funding formula states "the ratio of Edmonton Police Service budgeted net operating expenditures to civic department budgeted net operating expenditures is 30.0 per cent under the Approved 2022 Operating Budget. This ratio cannot be exceeded in any fiscal year". The percentage in the funding formula policy is supported by the expenditures as reflected on pages 60-61 of the operating budget (\$000's):

Police Services net expenditure budget (2022) - \$481,358

Civic departments I net expenditure budget (2022) - \$1,579,054

Police Services net expenditure budget as a % of total net expenditures = 30.5%*

*The ratio is slightly higher than calculated in the funding formula as it is based on the 2022 adjusted budget from pg. 61 of the operating budget, which differs from the 2022 approved budget (used in the formula) due to the removal of one-time budget items.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-139OP

Document Page #: p. 108

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: What does "assertive outreach" look like in practice?

Answer:

Social Development Branch

Outreach can be described generally as falling into two approaches:

1. Addressing immediate needs: food, clothing and medical needs. This approach generally covers larger geographic areas and is focused on responding to crises and keeping people alive.
2. Strategic approach: focused on more intensive and housing focused outreach for specific individuals, usually involving a caseload.

Assertive outreach is more in line with the second, more strategic approach. This typically refers to efforts by outreach workers to locate specific individuals to ensure that those individuals are attending important/imminent appointments and utilizing referrals that have been made for them, such as to housing or treatment appointments. This means going to those individuals' regular encampment sites, checking with family, hospitals, and even correctional facilities to connect with them. In the context of this service package, this is envisioned to be a key part in complex case management that seeks to successfully transition individuals from homelessness into programs and services that can meet their needs.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-1400P

Document Page #: p. 108

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Encampment and Unsheltered Homelessness Response - How will this program address the movement of encampments to neighbouring communities outside of the downtown core?

Answer:

Community Standards and Neighbourhoods Branch

When encampment residents were asked about location choices during the human-centered engagement this summer, many spoke about maintaining proximity to social services in the downtown core. Outreach teams have also shared that there is diversity among those that are in encampments in the downtown core and those that are south of the river or camping in neighbourhoods further from downtown.

Without the resources and data to track the movement of individual campers, it is not possible to confirm that individuals are, in fact, moving from the downtown core to neighbouring communities. The current resourcing level for encampment response does not allow for proactive patrols in communities adjacent to high density encampment zones. As such, the potential to identify new locations and potential migration sites is significantly limited.

This service package includes additional program resources coupled with the six to eight low and high fidelity prototypes that would be delivered could provide additional insight into the movement of individual campers from downtown core to neighbouring community locations. However, the tracking of individual campers would be an extremely labour intensive undertaking and is outside the scope of this service package which is focused predominantly on closing the existing gaps between service demand (encampment-related complaints, assessments and closures) and resource levels.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-142OP

Document Page #: p. 113

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: What guidelines does the City of Edmonton follow with regarding to reading levels and accessibility? Is there any policy around reading levels? What grade level are City of Edmonton communications currently read at on average? Would a focus on enhancement of communications accessibility through targetting reading levels have greater impact on accessibility for youth, low-literacy adults, people with disabilities, individuals with English as a second language, and others, than a focus on a multilingual framework?

Answer:

Reputation and Brand Branch

The City of Edmonton's communications materials are written to a grade 9 level or below. This is a guideline that the Media Relations Unit ensures through its editing of news releases and public service announcements.

The edmonton.ca website follows W3C Accessibility Standards to ensure information is as accessible as technology allows, and staff use a digital style guide to ensure clear and consistent presentation of information. The City's website, edmonton.ca, follows international standards and has a Web Content Accessibility Guidelines (WCAG) 2.1 AA rating. The City's social media accounts use accessibility measures such as alt-text on pictures and captioning on videos.

By keeping the literacy level of our English-language and visual communications in the mid-range and focusing on plain language, we are able to improve accessibility by:

- developing materials that are clear and appropriate for the intended audience
- ensuring ease of comprehension
- increasing the success rate of tools like Google Translate

When deciding the priority for language translation and interpretation, we do so knowing that the messaging is effective and accessible. Current examples of multilingual communications include radio advertising for snow and ice programs, online information about the Chinatown Recovery Grant, and access to live interpretation services when calling 311.

The Multilingual Framework outlines a set of general principles for communications professionals' use in considering translation of City materials. Used on its own, it requires a great deal of guesswork. Implementing the Multilingual Framework will build a shared understanding of a consistent process for identifying information needs, securing approvals and resources, and developing new communications materials in languages other than English. Hiring language experts – ideally those with lived experience and a deep understanding of the impact of language barriers – will allow consultation with colleagues across the corporation and clearer, more consistent advice on when and how best to translate information for changing audiences.

Applicable references:

W3C Accessibility Standards - <https://www.w3.org/WAI/standards-guidelines/>

City of Edmonton Digital Style Guide - https://www.edmonton.ca/city_government/news/digital-style-guide

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-144OP

Document Page #: p. 116

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Employee Service Centre Resourcing - Can the proposed number of FTEs be scaled back from 5 for this program? What impact would a lower number of FTEs have on implementation? Can you provide scenarios from 0 - 4?

Answer:

Talent Acquisition, Service and Solutions Branch

The roles included in this request perform distinct functions. The following are some key activities these roles will undertake over the course of the 23 - 26 budget cycle, in addition to other ad hoc and day to day duties. Various scenarios could be considered with the corresponding business impact based on the specific FTE that is unfunded.

Benefits Planner (1 FTE): This position handles all emergent work due to changes to economic conditions (related to benefits and pension plan design, coverage and policy) and a comprehensive, organization-wide benefits review that is anticipated to begin in 2023. The City currently has one Benefits Planner who handles all of the benefits and pension plans (including supplemental pension plans) for six union jurisdictions (with various nuances), management and exempt employees.

HR Business Analyst (1 FTE): Contract administration, project management, business contingency planning, KPI development, statistics tracking for operations, employee file digitization project that is anticipated to begin in 2025, internal process reviews and emergent work due to changes to economic conditions (e.g. inflation rates, gas and oil prices driving adaption to federal and provincial payroll and pension policies). As part of the 2020 fall SOBA process, the ESC lost its only HR Business Analyst and, as a result, the ESC management team had to undertake all the necessary pieces of work this role was responsible for.

ESC Team Leader / Specialists (3 FTEs): Emergent work due to changes to economic conditions (e.g. inflation rates, gas and oil prices driving adaption to federal and provincial payroll policies), budget and legislation changes (e.g. Employment Standards and Employment Pensions Plan Act), regulatory reporting (T4s, pension and records of employment), collective agreement requirements (e.g. allowances, step increases), streamlining of manual processes and workarounds, and various process reviews.

If this service package is not supported, the organization is at risk for not meeting payroll, pension and benefits legislated requirements, regulatory reporting requirements, and adherence to collective agreement requirements. In addition, over and underpayments can result, with retroactive adjustments and payments being required, further compounding workload impacts on the ESC.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-146OP

Document Page #: p. 124

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: TSAER - Safe Mobility Program - Please explain the increase by 32 million in 2025 and then 19 million decrease in 2026.

Answer:

Parks and Roads Services Branch

Given an ongoing decline in forecast automated enforcement revenue, the Traffic Safety Automated Enforcement Reserve (TSAER) will be unable to fund Safe Mobility Strategy implementation priorities in the 2023-2026 Proposed Operating and Capital budgets without falling into a deficit. As a result, on June 7, 2022, Council passed a motion that Administration incorporate a strategy as a part of the proposed 2023-2026 operating budget to replace the projected revenue shortfall for the TSAER with funding from the tax-levy, phased in over 2023-2026. This profile reflects the additional tax-levy requirement to sustain a reserve balance above the required minimum and to fund operating and capital initiatives permitted under City Policy C579B.

Page 383 of the 2023-2026 Proposed Operating Budget and Plans summarizes the 2023-2026 TSAER Reserve Summary.

The \$32M requested in 2025 will address the deficit as accumulated throughout 2023-2025 and meet the policy requirement for minimum reserve balance. In 2026, the gap between expenditures and minimum balance required in the TSAER is \$13M, of which the tax-levy amount required is reduced by \$19M rather than the ongoing \$32M required in 2025.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-148OP

Document Page #: p. 136

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: SAP MaxAttention - What is the total for IT operating requests in this operating budget, including new or enhanced services and operating impacts of capital? Is there any overlap (in personnel costs or other) or ability for crossover in service packages?

Answer:

Open City and Technology Branch

The Open City and Technology ("OCT") Branch has forecast a 2023 operating budget of \$46.85M (page 545 of the 2023-2026 Proposed Operating Budget & Plans). As part of the 2023-2026 budget cycle, OCT has submitted three service packages for approval that are considered growth/new services:

- 1) Increased Security Posture and Capabilities service package (page 152) - This service package will begin in 2023 and will not require additional FTEs. This service package is an operating impact of capital as a result of cybersecurity investments over the 2019-2022 budget cycle.
- 2) SAP MaxAttention (page 136) - This service package will begin in 2025 and will not require additional FTEs. Further information on SAP MaxAttention can be found in response to Question #: 23-018OP.
- 3) OCT Staff Training Requirements (page 135) - This service package will begin in 2025 and will not require additional FTEs. This service package is new and is not a result of a capital investment.

For the three service packages described above, there is no overlap (in personnel or other costs) or ability for crossover in other service packages. The Increased Security Posture and Capabilities and SAP MaxAttention service packages primarily relate to subscriptions / vendor support costs while the OCT Staff Training Requirements package are for training costs. As the subscriptions, vendor support, and training costs are to support specific requirements for OCT, there is no overlap in the request and no opportunity to combine the packages given the differing nature of the requests.

In addition to the above, Computer Aided Dispatch ("CAD") Implementation is also considered a growth/new service. The Community Standards & Neighbourhoods service package for this new service can be found on page 166. Specifically for OCT, 2 new FTEs are required (one in 2023 and one in 2024) for ongoing support of the system. There is no direct overlap or other service packages that could provide this ongoing support. Additionally, the existing resources within OCT would not have the capacity to provide this service. As such, new FTEs are required to support the ongoing use of the new CAD system.

While there are other service packages with indirect IT implications, such as Next Generation 9-1-1 (NG911) IP Call Handling, page 154, the information provided in this response is specific to IT operating costs for OCT over the 2023-2026 period.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-150OP

Document Page #: p. 137

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Corporate Integrated Data Solution - It states this is "a strategic investment that will break down silos, adopt data management best practices and expand data and analytics capabilities." Please elaborate on how these outcomes will be achieved.

Answer:

Service Innovation and Performance Branch

The Corporate Integrated Data Solution will develop a cloud-based data platform foundation to migrate data from legacy systems that will be decommissioned once Enterprise Commons is launched. The outcomes described will be achieved as follows:

It will break down silos by creating a credible, single source of truth that all departments can leverage, while allowing for growth as the City's data increases.

Through a third party assessment, data governance and management was noted as an area of opportunity for the City to improve - as such, CIDS will adopt data management best practices through centralizing corporate data, maintaining legacy data, and adding tools to measure data quality.

It will expand data and analytics capabilities by automating analytics, focusing on City wide data (instead of business area information) and providing a platform to increase our future use of big data tools.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-152OP

Document Page #: p. 140

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Chinatown Strategy Implementation - What were the seed funding amounts allocated in the 2019-2022 budget? What were the outcomes of this funding?

Answer:

Economic Investment Services Branch

The seed funding was provided to the Chinatown Transformation Collaborative Society to help implement the actions identified in the Chinatown Strategy, and the funding amounts were \$170,000 in 2019, \$205,000 in 2020, \$191,000 in 2021 and \$156,000 in 2022.

Outcomes:

Governance

CTC was established with its business plan and strategy and working subcommittees to implement the actions within the Chinatown Strategy. Currently there are 73 members representing various interests within Chinatown, especially the establishing organizations such as the Business Association and the Chinese Benevolent Association.

Promotion

CTC has been very successful in raising the profile and issues affecting Chinatown, especially recently with regular TV and radio coverage on major local programs. Social media platforms have been embraced to promote businesses, cultural institutions and events. This has helped raise the profile of Chinatown's assets to counter the negative perceptions usually found in the media.

CTC has sponsored, supported and expanded existing annual programs (Chinese new year celebrations, mid Autumn festivals, etc.) to ensure the events continue, especially during the pandemic, to be regular draws. CTC also connected young Chinese Canadian professionals to bring their expertise and give back to the community. The programs launched are unique to the culture and the volunteer contributions sparked calls to action to draw people into Chinatown. CTC has established and supported regular tours that range from traditional heritage walks to visiting specific cultural or commercial enterprises. Many of these well attended events end in an establishment to support a local business.

Business and investment support

CTC and its members have hosted events, meetings and tours with developers and investors to promote opportunities and connections in Chinatown. An inventory and database of vacant spaces was developed. A few businesses moved in and start up opportunities were offered in the farmers market pop up. Planning is underway to create the 'Chinatown Storytelling Centre' community business hub in the Hull Block.

Activation

CTC sponsored, developed and supported programs that are hoped to be recurring events, (Reverse Light Projection) or one off events that support smaller businesses in partnership with local businesses, individuals or societies (e.g. farmers market stalls for Chinatown vendors, cultural workshops, Tea and Treats or greeting card & poster events). All focused on drawing attention to Chinatown's assets and encouraging people to visit.

Other art projects or new business ideas, such as night markets, winter festivals and immersive light experiences, clean up campaigns are being promoted and developed.

An important function is social and community relationship building aimed at bringing groups together (e.g. Chinese and

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Indigenous Youth Anti-Racism Workshops) to engage with social agencies. Such events can raise funds for causes but critically, connect business and political communities. CTC has also broadened its community engagement with groups outside of Chinatown.

Safety

A key action item for CTC resulting in intentional collaboration with social agencies, businesses and other organizations to advocate to get more resources allocated to Chinatown. Working with the Chinatown Security Council, REACH, NET, the BIA and other groups, a safety audit was done, power washing & cleaning frequency was increased and support was given for security team patrols.

Infrastructure

CTC is collaborating with the City and other organizations to implement the Chinatown Urban Interface Plan visions to identify placemaking or physical improvements that could be supported with the Neighbourhood Renewal program, direct funding or grants.

The pandemic delayed many of the actions and planned initiatives, which set activities back 2 years, and to some degree still has an impact. The loss of executive directors meant the boards relied on member volunteer workloads, shifting away somewhat from a governance board to a working one.

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Document: Operating Budget Book

Question #: 23-152OP

Document Page #: p. 140

Asked By: Councillor Rutherford

Branch - Economic Investment Services																
Program - Strategic and Emerging Investment Title - OP-14 Chinatown Strategy Implementation												New or Enhanced Service Funded Ongoing				
Description																
<p>On April 30, 2018 Executive Committee received an update on the Chinatown Strategy (Report CR_4983) and directed Administration to prepare a business case for 2019-2022 seed funding for a non-profit society to implement the actions identified in the Chinatown Strategy. A phased approach was taken to develop the Chinatown Strategy, that integrates the Chinatown Economic Development Plan with the work of the Urban Interface Plan and included broad community engagement. The Chinatown Strategy provides a series of recommended actions that will improve the economic resiliency of Chinatown through a combination of programming and placemaking investments. An overarching goal of the Chinatown Strategy is to strengthen connections and capacities of an evolving, complex community and includes working collaboratively to sustain a celebrated destination for future generations.</p>																
Which Priorities does this Help to Advance?																
What is the Impact?																
What are the Results to be Achieved?																
<p>The Chinatown Strategy was approved by Council in 2017 after extensive community consultation over multiple phases. Funding is now required to implement the community driven strategy through the creation of a new society. The non-profit society will be guided by a formal governance structure representing a variety of stakeholder interests, including extended recruitment of new members. The society's goal is to capture diverse interests and competencies to foster a vibrant and economically resilient Chinatown guided by the Strategy. Focusing on Strategy implementation, will enable long term sustainability & succession planning. The new society will be positioned to develop programs to achieve economic resiliency that is coordinated and aligned with current and emerging initiatives.</p>																
incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$170	170	-	-	\$35	35	-	-	(\$14)	(14)	-	-	(\$35)	(35)	-	-
Total	\$170	170	-	-	\$35	35	-	-	(\$14)	(14)	-	-	(\$35)	(35)	-	-

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Document: Operating Budget Book

Question #: 23-153OP

Document Page #: p. 141

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Downtown Vibrancy Strategy - It states that "the funding will be more focused on longer term and strategic investments." Please provide some examples of this.

Answer:

Economic Investment Services Branch

Downtown Vibrancy Strategy funding provided in 2021 and 2022 focused on short term economic initiatives to help downtown businesses recover from the pandemic and support an immediate increase in foot traffic downtown. Proposed funding will transition to focus on strategic and longer term initiatives that offer the greatest opportunity to support downtown vibrancy and safety as recovery from the pandemic continues. These opportunities will be identified and actioned by administration in collaboration with community partners with a vested interest in downtown.

Examples of longer term and strategic investments include: initiatives to support investment attraction and reduced commercial vacancy through business retention and expansion; projects to enhance safety through vibrancy, such as creative lighting, public art installations, activation of vacant or underutilized spaces; initiatives to increase the residential population downtown; enhanced cleaning and beautification programs; and initiatives to encourage people to live, work and play by promoting what downtown has to offer.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-155OP

Document Page #: p. 145

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Windermere Fire Station - It states that "one time budget was added into 2023 and removed going forward in 2024 as this budget was already approved in the FMS base budget beginning in 2024." Please explain the 2024 Expense (\$123) and why it is not (\$229) for 2024, as this is the Expense amount for 2023?

Answer:

Fleet and Facility Services Branch

The approved budget initially showed the operating impact of capital was \$229K per year starting in 2024. The facility will be going live in 2023, that is why the budget of \$229K is "added" starting in 2023. The reduction in 2024 represents a difference of \$106K which is the increased base budget required to service this facility.

The profile reads as if budget is being added then taken away when in reality the budget for 2023 (when the facility goes online) will be \$229K and then increase for 2024 onward to \$335K total for a total increase of \$106k over previously approved operating impact of capital.

The additional \$106K (on top of the previously approved \$229k) is to ensure that the new systems in the firehall can be maintained with significant cost pressures due to inflation, personnel, and new technology.

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Document: Operating Budget Book

Question #: 23-157OP

Document Page #: p. 146

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Developer and ARA Traffic Signals - It states "an incremental \$20K will be needed to maintain the new signals that are added to our asset inventory." However, the annual amount proposed is \$32K. Please explain the disparity in proposed funding.

Answer:

Parks and Roads Services Branch

The \$20,000 incremental amount was included in error. The correct incremental amount is as listed at the bottom of the page at \$32,000.

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Document: Operating Budget Book

Question #: 23-158OP

Document Page #: p. 150

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Snow Storage Site Upgrades - Please explain why this funding is ongoing as opposed to one-time once upgrades are completed.

Answer:

Parks and Roads Services Branch

This service package request is for the operational impacts associated with the "Snow Storage Site Upgrades" capital request. This service package request includes ongoing costs of managing the upgraded snow sites including appropriate technology and personnel to manage and track City and contractor use of the snow dumps in alignment with the recent SNIC Audit recommendation for tracking snow dump site use.

Presently, 80% of City snow dump usage is by those external to the City of Edmonton SNIC crews (contractors, private business) and there is currently no means to charge "tipping fees" for usage which is standard in other municipalities. These upgrades and the ongoing funding associated with the facility accesses and telecommunications upgrades that will allow snow dumps to be an ongoing revenue source in the future.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-160OP

Document Page #: p. 151

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Corporate Digital Media Production - What capital profile is this package related to?

Answer:

Reputation and Brand Branch

It is related to a capital project started in the 2019-2022 budget cycle under profile CM-13-0000 Facility: Service Support - Renewal.

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Document: Operating Budget Book

Question #: 23-163OP

Document Page #: p. 152

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Increased Security Posture and Capabilities - What capital profile is this package related to?

Answer:

Open City and Technology Branch

The Information Security and Disaster Recovery Enhancements capital profile (19-18-1901) provided funding to make investments in cybersecurity and disaster recovery capabilities and maturity over the 2019-2022 budget cycle. As a result of these investments, the service package for Increased Security Posture and Capabilities is required to pay for ongoing operational costs for 2023-2026. Both the capital profile and operating service package provide the resources required to maintain information security and ensure appropriate disaster recovery capabilities exist and are advanced to ensure the City has in place the digital protections we require.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-164OP

Document Page #: N/A

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: General Question - How many FTEs are currently associated with Climate Action work? What are the roles of these positions?

Answer:

Planning and Environment Services Branch

In 2022 there are 18 FTEs consisting of coordinators, planners, engineers, scientists, analysts, program and project managers dedicated to Climate Action work. Activities assigned to these employees are summarized in the Attachment. In 2022, an additional 9 temporary employees had to be recruited in an attempt to keep up with increasing service demands. Managing existing programs and scaling up Climate Action work is not possible with existing FTE levels.

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Question #: 23-164OP

Document Page #: N/A

Asked By: Councillor Rutherford

Attachment 1: Climate Adaptation and Energy Transition Work

Climate Resilient Edmonton: Adaptation Strategy

Since the Strategy and Action Plan was developed in 2018 and adopted by Council in 2020, implementation has been underway and includes:

- Beginning to integrate climate science and evidence into policy and decision-making processes:
 - Development of the City's first integrated Climate Resilience Policy (C627).
 - Development of new climate modelling tools.
 - Establishment of the CitiesIPCC Legacy Research Grant Program to contribute to the [Global Research and Action Agenda on Cities and Climate Change Science \(Research Agenda\)](#), developed when Edmonton hosted the first ever IPCC Cities and Climate Change Conference. The Grant was designed to support research that would aid Edmonton in its science-based, climate-related decisions for mitigating greenhouse gas emissions as well as to help the City to adapt to a changing climate.
 - Incorporating climate risk into various City risk and financial processes (including being only the fourth city in Canada to disclose climate-related risks and information as part of Financial Reporting through the Task Force on Climate-Related Financial Disclosures process).
 - Expanding the mandate of the Energy Transition Advisory Committee to include adaptation and resilience. The expanded Energy Transition and Climate Resilience Committee have recruited new members to broaden expertise to include climate resilience.
 - Developing a change management approach to support the implementation of the Adaptation and Energy Transition strategies within the City of Edmonton and become a climate-resilient corporation.
- Beginning to integrate climate resilience into planning and development processes.
 - Assessing and mapping climate vulnerabilities for 280 Edmonton neighbourhoods.
 - Conducting wildfire and urban heat risk mapping.
 - Completing an initial (Phase 1) assessment on the impacts of climate change on water security in the Edmonton Metropolitan Region.
 - Proposing changes in the Zoning Bylaw renewal including: Development in flood risk areas continues to be limited and flood-proof design is required; Maximum site coverage of impermeable surfaces for low-density residential developments will continue to be limited; More urban agriculture allowed without the need for permits; Natural areas will continue to be preserved and on-site landscaping to include diverse plant material and incentivize the preservation of trees.
 - Beginning to advance climate-resilient community planning and development, starting at a District scale, as part of District Planning.
- Preparing infrastructure
 - Integrating climate resilience into the City's asset management plans - Conducting detailed Public Infrastructure Engineering Vulnerability Committee (PIEVC) Protocol assessments to identify climate risk and adaptation actions as part of asset management planning.
 - Researching regional tree vulnerabilities to climate change and developing a guide to urban forest management in a changing climate.
 - Researching regional climate change impacts on the number and types of invasive species and pests and developing actions for Integrated Pest Management planning.
- Supporting residents, businesses and communities to advance climate resilience action.
 - Preparing Homeowners:

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Asked By: Councillor Rutherford

- Sharing information through displays, workshops and handouts at events such as home shows, Resilience Festival and Get Ready in the Park.
- Development of a [Climate Resilient Virtual Home](#) - an interactive platform that provides a road map to help homeowners and builders improve the climate resilience of homes, and an accompanying [guide](#).
- Development of an Edmonton-specific [Climate Change Almanac](#) webpage to showcase how Edmonton's climate has changed over the years and how it will continue to change.
- Development of adaptation content for the [Change Homes for Climate Guide](#) and the [Change Habits for Climate Guide](#), and creating short informational videos on home adaptation improvements through the [Change for Climate Tiny Explanations](#) video series.
- Delivering the [Change for Climate Lunchbox Series](#), a series of one-hour sessions on the basics of climate change and what residents can do to mitigate, adapt to, and prepare for climate change in Edmonton.
- Sharing [stories and information](#) through the monthly Change for Climate newsletter.
- Preparing Institutions and Businesses:
 - Delivering a climate change risk planning workshop for members of the Corporate Climate Leaders Program. This workshop introduced the fundamentals of assessing climate-related risks to their businesses and how to prepare for those risks. There is a commitment to continue to build adaptation capacity with this audience on an annual basis.
 - Supporting a discussion with members of the Energy Transition Leadership Network on the expected climate change risks and impacts for Edmonton and introduced ideas for planning and preparing for those impacts.
 - Development of an interactive [Climate Resilient Business Tool](#) and associated guide to help small and medium enterprises undertake a climate risk assessment and identify adaptation actions to take to mitigate climate risks to their businesses.
- Preparing Communities:
 - Delivering a three-part workshop series for the Edmonton Federation of Community Leagues on Adapting Community Leagues for Climate Change. These workshops have been delivered virtually since 2020.
 - Preparing [resources for teachers](#) who wish to have local information to discuss how Edmonton's climate has changed and how schools can participate in adaptation efforts (see [Climate Conversations](#) for grades 7-12)
 - Completing research on community vulnerability and resilience of older adults and immigrants in a changing climate.
 - Conducting research to inform planning for resilience hubs that can act as shelters and resource centers during extreme climate events.
 - Working with the University of Alberta to map climate resilience amenities (such as splash pads) onto an augmented reality app.

Community Energy Transition Strategy

The City's Community Energy Transition Strategy is a bold plan that includes 5 pathways with over 100 actions. Energy Transition efforts have been underway since 2015 and include:

- Pathway 1: Renewable and Resilient Energy
 - Launch of Change Homes for Climate: Residential Solar Program that offers a rebate to install rooftop solar and the launch of an online solar potential map

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Asked By: Councillor Rutherford

- Creating and managing a service agreement that allows the City to purchase 100% renewable electricity for civic operations.
 - Supporting the installation of renewable energy systems on municipal buildings.
- Pathway 2: Emission-Neutral Buildings
 - Establishing an industry advisory group for ongoing advice and recommendations for advancing the emission-neutral building pathway.
 - Including emission-neutral building information in the City of Edmonton newsletters for regular communication and expanding Change for Climate consumer and tenant resources to include resources on life-cycle costs and other benefits of emission-neutral buildings.
 - Launch Change Homes for Climate: Home Energy Retrofit Accelerator (HERA), a program that offers rebates to homeowners for energy efficiency retrofit investments
 - Launch of Change Buildings for Climate: Building Energy Retrofit Accelerator (BERA), a program that provides rebates for energy efficiency retrofits on commercial buildings 10,000 sq ft and larger.
 - Launch of voluntary energy labelling and disclosure programs that include financial and non-financial incentives.
 - Launch of Building Energy Benchmarking Program, a rebate for a voluntary program that invites Edmonton's large commercial, institutional, industrial, and multi-family buildings to submit their energy performance data to the City for benchmarking and disclosure purposes – the first program of its kind to be hosted by a municipality in Canada
 - Provided contribution to support a home renovation program designed to address energy poverty and implement income-based programs to help residents living in energy poverty make their homes more energy efficient, access renewable energy and realize the benefits of the energy transition.
 - Setting an emission-neutral building standard for new City buildings.
 - Supporting the retrofit of municipal buildings as outlined in an updated Civic Operations GHG Management Plan.
 - Reporting and disclosing the energy performance of City-owned buildings.
- Pathway 3: Low Carbon City and Transportation
 - Accelerating Edmonton's EV-Readiness by supporting the installation of public EV charging infrastructure and providing EV charging incentives.
 - Promoting the benefits of buying low-carbon, local through its Change for Climate program.
 - Support the transition of the bus fleet and mass transit technologies to electric or alternative zero-emission fuel, including upgrading and building facilities.
- Pathway 4: Carbon Capture and Nature-Based Solutions
 - Undertaking a natural asset and infrastructure inventory. Conduct an assessment of GHG sources and implement monitoring requirements.
 - Monitoring the offset efforts by other orders of government and exploring pathways to offset community emissions/reach carbon neutrality with regional partners for the needs of CO2 infrastructure.
- Pathway 5: Climate Solution Leadership
 - Supporting the City's first ever integrated carbon and financial accounting framework.
 - Monitoring corporate and community greenhouse gas emissions inventories.
 - Creation and support for the Energy Transition and Climate Resilience Committee continue to advise City Council.

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Asked By: Councillor Rutherford

- Advancing climate change initiatives in collaboration with other municipalities in the Edmonton Region and working with other municipalities to share its CEIP program design specifications, agreement templates, bylaws and processes.
- Advancing the Edmonton Declaration, which has been endorsed by thousands of municipalities from around North America.
- Launch of Green Leagues Program to provide support to the Edmonton Federation of Community Leagues
- Launch of Change for Climate Community Outreach and Engagement Program, a community outreach program that encourages climate action through activities including public events, newsletters and video storytelling
- Launch of Corporate Climate Leaders Program, where Edmonton corporations come together to analyze their own carbon footprints, create a reduction plan, and report their progress towards targets in a public forum so successes and challenges can be shared with their peers
- Launch of a community Eco-City Grant Program to support the community to take action to reduce GHG emissions
- Developed and launched a CEIP Pilot Program; a budget package will be submitted for consideration of a permanent CEIP Program in Q4 2023.

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Document: Operating Budget Book

Question #: 23-165OP

Document Page #: p. 186

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Reinstatement of Outdoor Pool Operating Season - What is the estimated budget amount in this package if the service season was from May to September long, instead of May through to September?

Answer:

Community Recreation and Culture Branch

The estimated budget of \$321,762 is based on the outdoor pool season being open from the May long weekend to the September long weekend (inclusive of the long weekend). This would extend the season from the 2022 budgeted season that was only July and August.

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Document: Operating Budget Book

Question #: 23-167OP

Document Page #: p. 205

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Support for YMCA Castledowns - It states "it is confirmed that it would cost the City more to operate this facility if returned to the City which is the YMCA's alternative plan should funding not be available." Please provide a high-level estimated costs associated with this scenario.

Answer:

Community Recreation and Culture Branch

Administration estimates that it would cost more for the City to run the facility than it currently does the YMCA. A financial analysis was completed in 2021 by Community Recreation and Culture Branch staff that compared costs and revenues associated with the Castle Downs YMCA with similar City of Edmonton Recreation facilities (Commonwealth, Londonderry and Mill Woods). Based on the high level comparison with these facilities, it is estimated that tax levy support in excess of one million would be required. It is in the best financial interest of the City for YMCA to continue operating within its current capacity and to not return to the City to operate.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-169OP

Document Page #: p. 205

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Support for YMCA Castledowns - Has the City conducted or received any condition assessments for this facility? If so, please provide a copy of the most recent assessment.

Answer:

Community Recreation and Culture Branch

As owners of the building, the YMCA has not completed a full facility assessment in recent years. However, as part of their life cycle maintenance of the facility when specific elements need repair or replacement they assess those elements as part of the work.

Assessments have been done on elements of the facility (i.e. roof) as a part of the life cycle maintenance projects that have been completed.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-1700P

Document Page #: p. 206

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Free Play for Kids - Is the \$600,000 proposed in addition to the FCSS grant funding? Is this on top of any ongoing funding built into the base for this organization?

Answer:

Social Development Branch

The proposed \$600,000 operating budget request is in addition to the \$300,000 annually that has been approved for Free Play for the 2023 - 2025 FCSS funding cycle. The FCSS funding is for Healthy Social Emotional Development priority with the outcome that children and youth have improved social emotional development skills and supports part of the staffing costs within the organization.

In the 2021 Fall Supplemental Operating Budget, City Council approved funding of \$600,000 to support operations of Free Play for Kids in 2022. Through the funding agreement, Free Play is to provide a final report that includes financial reporting, and a two year comparison of 2021 & 2022 statistics. This data will also include metrics from September - December 2022 Youth After School Program initiative, with Free Play being one of City's 9 partner organizations delivering program in the after school time block in Recreation Centres. This report will be developed following the end of their 2022 programming and will include the following:

Outputs:

- Increase in the number of program users;
- Increase in number of quality programs and program hours delivered;
- Increase in positive impacts on program participants and their families
- Increase in number of qualified instructors/leaders - including certifications
- Number of child participants who transition to youth coaches and leaders
- Number of participants who transition to other community sport and active recreation opportunities.

Outcomes:

- Participants demonstrate/report behaviors or feelings that are consistent with increased social competency. Using assessment tools such as: Quality Sport Checklists for Communities and Clubs, or Physical Literacy and Youth
- Participants demonstrate/report increased leadership skills

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-1710P

Document Page #: p. 208

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Edmonton Convention Centre and Edmonton Expo Centre - What is the total increase that the Edmonton Convention Centre and Edmonton Expo Centre would receive from the City of Edmonton if this package was funded? How does this amount compare to the amount required for recovery purposes?

Answer:

Economic Investment Services Branch

This service package is requesting new funding of \$18,352,000 (\$5,900,000 in 2023, \$5,140,000 in 2024, \$4,322,000 in 2025 and \$2,990,000 in 2026).

This amount is required to prevent a deficit from the loss of revenue suffered from pandemic-related event cancellations and low bookings, as well as deferred maintenance requirements during the pandemic. This budget request is to keep Explore Edmonton from a deficit position but will not help with rebuilding Explore Edmonton's reserve balance, which is expected to be depleted by the end of 2024. Without this funding, Explore Edmonton will run a deficit related to operating these facilities.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-172OP

Document Page #: N/A

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: On-Demand Permanent Funding - Given the flexibility and adaptability of this program, if permanently funded, will Administration review the original routes and make any potential recommendations on changes?

Answer:

Edmonton Transit Service Branch

On demand is a flexible and adaptive service layer as outlined in the report CO01320 On Demand Transit - Service Delivery Model. Administration will review each on demand service area at least five times per year, coinciding with regular review and schedule changes for ETS. The ETS Annual Service Plan will report on the performance of on demand service and changes being planned for that year.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-174OP

Document Page #: p. 216

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Detour Service Revenue - Please explain why the revenue loss is not expected to recover. What was the shift in traffic control needs?

Answer:

City Operations Department

Prior to 2020, Parks and Roads Services (Traffic Operations) provided internal detour support of temporary traffic control devices to Integrated Infrastructure Services (IIS) for their capital and external projects. Internal recoveries and external revenues of \$5M were generated, and revenues earned were used to offset labour costs to complete other traffic control maintenance and priorities. In 2020, IIS shifted to utilizing external contractors for this service. Given that contractors are already at work on site, this has resulted in project planning and delivery efficiencies.

Throughout the COVID-19 pandemic, many internal programs and services grew and evolved to incorporate temporary, adaptable traffic control materials (summer patio program, for example) and COVID-19 funding was allocated for staffing needs, but is no longer available moving forward. Rather than end with the conclusion of this funding, the work has continued to grow with significant public demand for ongoing service delivery.

Given the improvements made from the change in approach for IIS capital and external projects, an ongoing negative variance is expected. If funded, the Detour Revenue budget correction service package will not increase revenue budgeted to Parks and Roads Services. Instead, it will reduce the budgeted revenue expected from 2023-2026, which protects the expense budget from reductions. Those reductions would have significant impacts, including the reassignment of labourer staff to complete non-essential work that generates the remaining revenue budgeted for the Detour Service (approximately \$2.4 million per year). This will compromise Parks and Roads Services' ability to perform mandated legislative control maintenance, such as pavement markings and signage.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-175OP

Document Page #: N/A

Asked By: Councillor Rutherford

Question:

In the 2019-2022 Operating Budget, the previous Council approved a reduction strategy in Workforce Strategies to "Implement a 12hr flexible workplan and staffing schedule to significantly reduce overtime costs and required labor to deliver the Snow and Ice Control program." The total estimated cost savings was presented as \$1.75 million over the 2019-2022 budget cycle. Did this strategy reduce overtime costs as projected? If so, how much of these cost savings were realized per year?

Answer:

Parks and Roads Services Branch

The Snow and Ice Control (SNIC) overtime budget was \$3.6M in 2018. After the reduction associated with Workforce Strategies was completed, the Snow and Ice Control annual Overtime (OT) budget was reduced from \$3.6M to \$2.9M in 2019. From 2019 to 2021, a total of \$1.9M was reduced in SNIC overtime budget which exceeds the \$1.75M estimated in cost savings in the 2019-22 budget cycle. In addition to the OT budget reduction, implementing a 12 hr shift has also helped in maintaining our actual overtime costs within the new reduced overtime budget (from 2019 to 2021). However, the use of overtime in the Snow and Ice Control program is heavily dependent on severe snow events and OT may be required to meet service levels, regardless of staffing schedules.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-217OP

Document Page #: p. 288

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 budget: Corporate Expenditures and Revenues: Why are corporate expenditures expected to increase so much (107 million in 2022 - 204 million in 2026)? Considering that the actual for Corporate Revenue was just under 15 million in 2021, is it reasonable to budget for 93, 95, 97, and 99 as revenue in the 2023-2026 budget?

Answer:

Corporate Expenditures and Revenues Branch

Corporate Expenditures:

The main reason for the increase in Corporate Expenditures over 2023-2026 is due to the increase for the Financial Strategies budget as reflected on page 296 of the operating budget. The budget for Financial Strategies is used to manage risk and provide flexibility for unknown amounts. With the adoption of a four year budget, Administration makes assumptions on future prices and identified risks when establishing the budget to ensure sufficient budget is available to respond to future events expected to occur in the budget cycle. Risks are managed centrally through this budget and re-distributed to the appropriate programs as factors become known. In addition Administration makes estimates for unknown amounts. The risks and the estimates for unknown amounts are identified and quantified however the detailed estimates and assumptions are not disclosed and will be provided through a verbal update in-private.

Corporate Revenues:

The majority of the 2021 actual expenses for Corporate Revenues include two one-time items specific to 2021 only. These would not be considered in the 2023-2026 operating budget. These one times items are detailed below:

- One time expense related to the write-off for the loan provided by the City to Waste Services for its non-regulated operations. To address non-regulated program losses and achieve target cash balances, the Waste Services Utility was given authorization to draw on a notional short-term loan from the City of Edmonton from 2015 to 2019. This ensured that non-regulated program losses were covered by the loan as opposed to regulated revenues and assisted in reducing non-regulated rate increases. As of December 31, 2020, the outstanding notional short-term loan balance was \$7.6 million which provided financing for the cumulative losses generated by the non-regulated lines of business. On July 5, 2021, City Council approved the full notional loan forgiveness for the non-regulated loan repayment, as outlined in the City Operations report CO00582 Non-Regulated Loan Repayment Recommendation.

- On June 7, 2021 City Council approved \$9.88 million in one-time funding for the Air Services Opportunities Fund. A portion of the funding (\$2.6 million) was provided through the COVID-19 funds appropriated within the Financial Stabilization Reserve, and the remainder (\$7.6) million was provided through reallocation of existing Pay-as-you-go operating funding to capital and the Financial Strategies budget. The \$7.6 million in reallocated Pay-as-you-go and Financial Strategies budget was reflected as a decrease in those operating budget line items and an increase in expenditures under the Corporate Revenues section in 2021.

The 2023-2026 proposed budget of \$93,000 to \$99,000 is related to ongoing inter-municipal charges which are consistent with charges in 2021 and budgeted for in 2022.

Please also see the response to 23-007OP and 23-067OP.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-251OP

Document Page #: p. 296

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 budget: Corporate Expenditures: What would be the impact of not funding the Edmonton Economic Incentive Construction Grant for 2023-2026? What were the outcomes of this grant previously?

Answer:

Economic Investment Services Branch

The funding for the Edmonton Economic Incentive Construction Grant identified on page 296 of the budget document is allocated and committed to cover the estimated costs of already executed grant agreements entered into as part of the 2021 Construction Grant (one-time recovery-driven intake).

This program was approved by City Council on January 25, 2021. The intent of the program, for qualifying Centre City projects, was to support short-term job creation and longer-term City Plan goals. The grant amounts are equivalent to the uplift in municipal property taxes paid by each participating project, and are payable for five years (2022-2026). \$22.9 million in funding from the COVID Financial Stabilization Reserve (FSR) was approved to fund the program.

As signed agreements are in place, the City is required to make the grant payments as outlined in the agreements, provided that the developers continue to fulfil their obligations. A funding source must be identified in the budget to meet the City's obligations.

Proposing changes to a grant program following execution of agreements poses serious legal and reputational risks, as major investments are being made on the basis of the City upholding its agreements.

The 2021 Construction Grant is supporting 10 high-impact development projects in the Centre City area. These collectively represent \$551 million worth of construction, creating 2,341 new residential units and approximately 4,050 jobs. The grant is leveraging \$24 of private investment per \$1 of City funding allocated.

Further information on the impact of the grant program is available in the June 15, 2022 Executive Committee report UPE00847 (Update on 2021 Edmonton Economic Incentive Construction Grant Program).

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-251OP

Document Page #: p. 296

Asked By: Councillor Rutherford

Replacement Report



UPDATE ON 2021 EDMONTON ECONOMIC INCENTIVE CONSTRUCTION GRANT PROGRAM

RECOMMENDATION

That the June 15, 2022, Urban Planning and Economy report UPE00847, be received for information.

Report Purpose

Information only.

Council is being informed of matters related to the approved 2021 Edmonton Economic Incentive Construction Grant Program.

Executive Summary

- Thirteen applications were received for the construction grant, with 10 proceeding.
- Collectively, the 10 successful applications represent \$551 million worth of construction, creating 2,341 new residential units and approximately 4,050 jobs.¹
- The grant leveraged approximately \$24 of private investment per \$1 allocated.
- The successful implementation of the program accelerated economic recovery through shovel-ready projects to construction, as supported by The City Plan and the Downtown Vibrancy Strategy.
- The program contributed to housing investment in the core by supporting the investment of new residential units.

¹ Calculation includes direct, indirect and induced jobs impact. Data source: Statistics Canada Table 36-10-0113-01.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-251OP

Document Page #: p. 296

Asked By: Councillor Rutherford

UPDATE ON 2021 EDMONTON ECONOMIC INCENTIVE CONSTRUCTION GRANT PROGRAM

REPORT

On January 25, 2021, City Council approved Policy C625, 2021 Edmonton Economic Recovery Construction Grant Incentive Policy, with funding of up to \$22.9 million (amended November 30, 2021). The intent of the grant program, for qualifying Centre City projects, is to support short-term job creation in the current economic conditions and longer-term City Plan goals. The program was a first-come, first-served basis for qualifying projects that will provide at least 50 new residential units, have a construction value over \$10 million and have an approved Development Permit.

Thirteen applications were received of which 10 were approved and construction began by March 31, 2022. One project did not qualify, one project withdrew, and one approved project did not proceed. All applicants indicated that the grant was a key driver to bring forward their construction timelines, which had stalled due to the market uncertainty caused by the pandemic.

Administration estimates that the 10 participating projects will be eligible for grant payments totalling \$19.4 million, out of the \$22.9 million approved budget. The grants are a rebate of incremental increases in municipal taxes above their 2021 assessments. The estimated rebates are based on current market assumptions, and will vary each year once actual yearly assessments are done. As there is uncertainty inherent in estimating future property taxes, approximately \$3.5 million is held unallocated to account for inflation and possible future market influences that may affect any valuation.

The 10 applications represent approximately \$551 million of private investment and 2,342 new residential units (further details are provided in Attachment 1). This represents an approximate leverage rate of \$24 private investment per public dollar spent. This level of residential construction is higher than typically observed in the Centre City area. Based on building permit data, the core neighbourhoods of Downtown, Oliver, Westmount, Queen Mary Park, Central McDougall, McCauley, and Boyle Street had an average of 765 new residential units per year from 2010-2020.

One of four pillars of the Downtown Vibrancy Strategy is "Downtown as a Home," whose goal is to ensure downtown is a place with a thriving and inclusive population where people continue to want to live and enjoy a high quality of life. This grant program supported that goal by successfully accelerating and supporting the investment of new residential units in the core while also supporting an additional 78,000 square feet of commercial space within some of the complexes. The City Plan, through the Capital City Downtown Plan, recognises the importance of a residential population in the core for its vibrancy and established a growth target of 25,000 Downtown residents by 2030. The latest municipal census in 2019 showed 12,423 people live downtown therefore continued investment in diverse housing options is required to reach this target.

A vibrant and safe downtown is a key component of an economically strong Edmonton. Prior to the COVID-19 pandemic, downtown Edmonton was experiencing an unprecedented transformation. Since 2015, more than \$4.4 billion has been invested in downtown development.

REPORT: UPE00847

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Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-251OP

Document Page #: p. 296

Asked By: Councillor Rutherford

UPDATE ON 2021 EDMONTON ECONOMIC INCENTIVE CONSTRUCTION GRANT PROGRAM

More than 6 million square feet of new buildings have been constructed, across residential, office, cultural, educational and entertainment sectors. Roughly 2,400 residential units were built as demand for downtown living grew. In order to help restore the momentum in the growth and vibrancy of downtown, and to contribute to the Downtown Vibrancy Strategy “Downtown as an Economic Hub” pillar, the Edmonton Economic Incentive Construction Grant Program provided incentive to kickstart commercial and residential activity downtown during the pandemic, and will provide economic and community benefits well beyond the the recovery period.

Administration recommends a comparable program be considered to be included on an ongoing basis as part of the Growth Management Framework. The program succeeded in its intention to provide financial assistance in the form of grants to eligible high-impact development projects in support of The City Plan and the Downtown Vibrancy Strategy. Market uncertainty and ongoing economic impacts of the COVID-19 pandemic continue to influence construction timelines.

Budget/Financial Implications

A budget of \$22.9 million was allocated to the program. To date, the estimated total number for the final grants approved is \$19.4 million based on current market conditions. However, the actual grant numbers are determined and given annually based on taxes paid, therefore these numbers may vary from year to year depending on inflation and future tax rates. A total of \$3.5 million is being held to account for these potential increases. Should the final numbers be lower after five years, remaining funds will be released to the Financial Stabilization Reserve.

COMMUNITY INSIGHT

Public engagement completed during the development of The City Plan highlighted the importance to Edmontonians of the themes aligned with the construction grant program, such as economic resilience, vibrant communities, and affordable housing. Administration worked collaboratively with applicants to support their application intake and program success. Administration will incorporate the learnings from this building cycle into similar incentive programs.

GBA+

The applications received were approved for development prior to the program intake. As outlined in the program eligibility criteria, Administration advanced financial support for the projects that were accessible to all, provide some affordable units and ensure universal access.

The Program supports the City's idea of Urban Places: Edmonton neighbourhoods are vibrant as density increases, where people and businesses thrive and where housing and mobility options are plentiful. Program applicants are required to identify project benefits through a GBA+ lens.

ATTACHMENT

1. 2021 Edmonton Economic Incentive Construction Grant Program Participating Projects
2. 2021 Edmonton Economic Incentive Construction Grant Program Boundary

REPORT: UPE00847

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Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-268OP

Document Page #: p. 222

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Greater Edmonton Foundation - It states that "[t]his funding request is being put forward under GEF Seniors Housing's governing Ministerial Order, which establishes The City of Edmonton's obligation to fund annual deficits arising from the Lodge housing and supportive living operations." Given that the City is obligated to fund annual deficits, why is this service package unfunded? What is the impact of keeping this unfunded? What oversight mechanisms are in place regarding annual operating funding to ensure deficits are mitigated?

Answer:

Social Development Branch

GEF Seniors Housing (GEF) came into existence in 1959 following the approval of Alberta's Homes for the Aged Act. The Alberta Housing Act of 1994 established the foundation as management bodies by Ministerial Order. The act gives GEF the authority to requisition municipalities for accommodations and services provided which includes offsetting operating deficits, building reserve funds for lodges, and covering capital costs. The City of Edmonton, through City Council, is the only member of the management body and appoints its board and receives an operating budget for its review, advice on changes and finally approval. Administration works with GEF management on a continual basis to discuss and plan through operational challenges and opportunities but has no direct oversight.

The service package has been proposed as unfunded so Council can decide whether to fund the estimated deficits GEF has outlined, or encourage GEF to explore other measures to reduce the expected deficits.

Other measures to reduce potential deficits and the impact of the measures include;

- increasing rental rates to tenants. GEF has expressed a desire to minimize rent increases as many of their clients are on fixed incomes.
- finding additional cost savings in operations. GEF has undertaken numerous cost saving initiatives. Potential further reductions could be done related to maintenance but this could impact lived experience, the appearance of their buildings in the community and heighten asset deterioration.

In light of inflationary pressures, which contribute to expected deficits, GEF has approached the Government of Alberta for additional Lodge Assistance Program (LAP) grant funding over the 2023-2026 timeframe. In the immediate time frame (2023) no increases to LAP grant funding are expected.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-274OP

Document Page #: p. 268

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Community Recreation and Culture Revenue Streams: Are the revenue projections on page 268 for all 4 years or annually? Instead of an overall increase in all the budget lines, could certain lines (e.g. admissions) remain at 0% while others go up by 3% (e.g. bookings). Is it feasible to increase revenue at around the 2% mark but not equal percentage rates for all areas?

Answer:

Community Recreation and Culture Branch

The revenue projections are annual and are based on 2023 revenues.

Yes, it is feasible to have a single target increase level, i.e. 2% increase in overall revenues, while implementing varying increases for select revenue streams or services. In fact, that is the underlying strategy for the presented projections.

Community Recreation and Culture branch set varying levels of user fees and while City Council approves most of these, there are a number of fees that are exempted from Council approval (e.g. program registrations, advertising and merchandise sales) and the exempt batch are therefore reviewed by branch administration. The revenue scenarios on page 267 are inclusive of all these fee types.

Factors that are considered in setting fees include marketability, strategic/policy and financial sustainability. The tools utilized to deliver on these objectives in determining fees include multi-year business planning, conducting market research on optimum price points, benchmarking across comparable jurisdictions, ongoing consumer surveys and internal analytics.

For 2023, we are proposing to raise some fees while reducing others. The branch is also pursuing new streams of revenue to help meet our pre-pandemic revenue budget targets (e.g. proposals for facility name sale sponsorships, attracting more special events to our venues such as Commonwealth Stadium). Therefore, an overall 2% increase can be achieved through a number of strategies which are informed by extensive justification processes.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-278OP

Document Page #: p. 369

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Question on the nature of ranking with the Priority Based Budgeting. Why did Enhanced Snow and Ice Control did not receive any points for Community Safety and Social Wellbeing or Economic Resilience?

Answer:

Operating Budget Office Branch

Appendix C to the proposed 2023-2026 operating budget provides definitions for the strategic operating budget priorities used for public facing services as a part of the budget prioritization process. The scoring criteria and definitions used for public facing services against these strategic priorities is also provided on page 843 of the operating budget (Appendix C).

For ease of reference the definition of the two priorities in question are included below:

The Social Well-Being and Community Safety operating budget priority for public facing services advances the physical, emotional and social well-being of Edmontonians; ensuring citizens are supported and have the essential resources needed to be independent, safe and included in the community while advancing social equity.

The Economic Resilience and Growth operating budget priority for public facing services helps attract, retain and develop a well-balanced, diverse mix of commercial, industrial and technologically innovative businesses that are sustainable and beneficial to Edmonton's economy by fostering and leveraging community/regional partnerships and reducing barriers for businesses and entrepreneurs.

The scoring is summarized below:

Score of 4 (maximum score) - Directly contributes, leads decision making and has significant influence on achieving the results of the priority

Score of 2 - Indirectly contributes, supports decisions made and has moderate influence on achieving the results of the priority

Score of 0 - Has Limited or no contribution, is not involved in decision making or has no influence on achieving the results of the priority

The existing Snow and Ice Control program received the following scores for the strategic priorities for public facing services:

Integrated and connected communities - 4

Economic resilience and growth - 4

Social well-being and community safety - 2

Climate action and protection - 0

Safe and reliable infrastructure - 4

Social well-being and community safety received a 2 out of a possible 4 as the Snow and Ice Control program is seen as having a moderate influence on social well-being and safety, but does not exist to directly achieve this priority. The safety component of the Snow and Ice Program is better addressed through the Safe and Reliable Infrastructure priority. Climate Action and Protection received no score as the service increases greenhouse gas emissions.

The Enhanced Snow and Ice Control Service Standards operating service package in question received the following scores for the strategic priorities:

Responses to City Council Questions on the Proposed Operating Budget

Integrated and connected communities - 2
Economic resilience and growth - 0
Social well-being and community safety - 0
Climate action and protection - 0
Safe and reliable infrastructure - 2

The Enhanced Snow and Ice Control Service Standards operating service package considers increased service levels for snow and ice control. The service package was scored against the strategic operating criteria for public facing services considering the impact of these incremental services on achieving those priorities, in addition to the services already provided through the Snow and Ice Control program. The service package received 2 out of 4 points for the priorities of Integrated and Connected Communities and Safe and Reliable Infrastructure. This means that this service package would indirectly contribute, support decisions made and have a moderate influence on achieving the results of these priorities. It received no points for the other priorities because it would not increase the impact of the service on those priorities compared to the levels of services provided through the existing Snow and Ice Control program.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-280OP

Document Page #: p. 398

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Communications and Engagement - Please provide more detail on the breakdown of the 78% revenue that is related to research, engagement, and communications on page 398.

Answer:

**Research, Engagement and Communications
Branch**

The 2023 proposed revenue budget for Communications and Engagement is \$458,000. 78 per cent of this, or \$358,000, pertains to Research, Engagement and Communications for the recovery of costs of three positions from the Traffic Safety Automated Enforcement Reserve (TSAER). These positions provide dedicated support for traffic safety initiatives. Transfers from reserves are classified as revenues in civic budgets. The remaining \$100,000 or 22% of budgeted revenue relates to the Reputation and Brand branch. There is a transfer from reserve (TSAER) which relates to Advertising for Bike Education

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-284OP

Document Page #: p. 421

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Communications and Engagement - The Web Content Accessibility Guidelines Test - is this a new or enhanced service? If it's not new or enhanced, why are there no measures for 2020 or 2021? If it is new or enhanced, where is the service package for this?

Answer:

Reputation and Brand Branch

This is not a new service. The City first began enhancing web accessibility after a site redesign in 2016. The international standards in digital accessibility for business websites are set by the W3C (World Wide Web Consortium) and known as WCAG (Web Content Accessibility Guidelines). The City's website, edmonton.ca, has a WCAG 2.1 AA rating today, as per these guidelines. Moving edmonton.ca to a new Content Management System, called Drupal, in 2022 gave us a new platform to standardize our accessibility approach as per that international standard and begin recording it as an ongoing performance measure.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-287OP

Document Page #: p. 605

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 budget: General - Can Administration please discuss the financial agreement with the Edmonton Soccer Association with regards to debt financing? How did the agreement come about? What other organizations have similar agreements? Has Administration considered this with other Edmonton sports associations?

Answer:

Financial & Corporate Services Department

The Edmonton Soccer Association (ESA) approached the City requesting that the South Soccer Centre expansion be funded consistent with previous indoor soccer centers. The project was estimated to cost \$30 million, and the funding model for the project was \$17.8 million to be funded from tax-supported debt, \$9.5 million with self-supporting tax-guaranteed (SSTG) debt, and the remaining \$2.7 million through the Enterprise Reserve, Partnership funding, and Pay-As-You-Go. The SSTG debt servicing would be offset with lease payments made by ESA equal to the City's debt servicing payments. There were similar arrangements entered into with ESA between 2000-2010 for the East, West and South Soccer Centres, where a portion of the debt used to finance the capital costs for the facilities was recovered through payments made by the association within the lease agreement.

Details of the funding agreement for the South Soccer Centre Expansion were discussed at the Executive Committee as part of FCS01195 on August 24, 2022.

While not common, under this type of arrangement the partner agency covers a portion of the capital construction of the building.

In 2001, the City provided \$1.5 million in funding to the Snow Valley Ski Club for the construction of a new ski lodge. The \$1.5 million was recovered by way of payments over the 10-year term of Snow Valley's management agreement with the City.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-299OP

Document Page #: p. 620

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Infrastructure Planning and Design - It states that "[i]n 2023 FTEs increased by 6 due to budget for a seasonal program to keep the assessment program sustainable and maintain levels of service that were communicated to Council." Please provide the report in which the changes in FTEs were communicated to Council.

Answer:

Infrastructure Planning and Design Branch

This is an addition to the base budget that corresponds with City Policy C598 Infrastructure Asset Management, which was adopted by City Council on March 20, 2018. The budget is for Lifecycle Management, which is mandated to collect new and verify existing condition data of the City's infrastructure assets to support asset management and informed decision making. Funds allocated in the 2019-2022 Operating Budget were insufficient to fund the resources necessary to complete this work; the addition to the 2023-2026 Operating Budget adjusted the funding of the program to fund the program's actual costs. There was not a stand-alone report, the adjustment is part of the 2023-26 operating budget recommendation and this does not reflect an increase in service, but simply allocates funds to align with service levels.

Each year, Lifecycle Management assesses approximately 20% of the City-owned facilities (~160 facilities / year), 25% of open space assets (~100 neighbourhoods / year), and 25% of local roadways and alleys and sidewalks (combined total of ~2,200 km / year). Additionally, arterial and collector roadways and sidewalks are assessed every second year (combined total of ~3,800 km / year).

As the City continues to grow, the number of assets being assessed increases, requiring more resources to keep pace with the number of assets requiring assessment. As an example, the City's roadways increase by approximately 40 to 100 km each year and the trail network expands by approximately 60 km each year.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-299OP

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Asked By: Councillor Rutherford

Attachment II

CITY POLICY



POLICY NUMBER: C598

REFERENCE:

None

ADOPTED BY:

City Council **This date will be added when Council approves amendment**

SUPERSEDES:

New

PREPARED BY:

DATE: March 2018

TITLE: C598 - Infrastructure Asset Management Policy

Policy Statement:

The City of Edmonton owns a variety of infrastructure assets which support the delivery of services. These assets require responsible acquisition, operation, maintenance, rehabilitation, and eventual replacement and/or disposal.

Asset Management is the coordinated activities of an organisation to realise value from assets. It involves City departments, stakeholders, citizens, and Council. The intent of asset management is to maximize benefits, manage risk and provide satisfactory levels of service to the community in a sustainable manner.

The City's Infrastructure Asset Management Policy is a critical element of the City's overall framework for asset management, which also includes the City's Infrastructure Strategy and the development of asset management plans.

This policy is subject to any specific provisions of the Municipal Government Act or other relevant legislation or Union Agreement.

CR_5401

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The purpose of this policy is to:

1. Provide guidance to staff in carrying out the organization's long-term business strategies, mid-term asset management plans, and current asset management activities;
2. Provide clear direction for Asset Management through defining key principles that underpin Asset Management and assist with developing the organization's Asset Management objectives;
3. Align upwards with the organization's vision, goals and objectives, and alignment downwards to current and future procedures for asset management activities, and;
4. Provide clarity to what outcomes are required when implementing the AM policy

Definitions

- Asset - An asset is an item, thing or entity that has potential or actual value to an organization. The value can be tangible or intangible, and financial or non-financial.
- Asset Management - Coordinated activity of an organization to realize value from its assets.
- Asset Management Plans - A plan developed for the management of infrastructure assets that combines multidisciplinary management strategies (including technical and financial) over the lifecycle of the asset in the most cost-effective manner to deliver a specified level of service. It specifies the activities, resources and timescales required for individual assets (or asset groups) to achieve the organization's asset management objectives. A significant component of the plan is therefore a long-term program of works and cash flow projection for the activities. Each plan will vary in complexity depending on the asset group it pertains to.
- **Disposal - Actions necessary to decommission, dispose, or repurpose assets that are no longer required.**
- Holistic approach - Considers a complete system rather than isolated analysis of individual parts.
- Infrastructure Asset - The physical assets that support social, cultural and economic outcomes and deliverables (services), and also includes Natural Assets and software, but not data and information. Infrastructure assets are intended to be maintained indefinitely at a particular level of service potential by the continuing replacement and rehabilitation of their components.
- Levels of Service - The parameters or combination of parameters that reflect socio-cultural, financial/economic and environmental outcomes that the organisation delivers. They describe the outputs or objectives that the City intends to deliver; includes measures at the corporate, stakeholder, and asset operator levels of the organization. They are the composite indicators such as quality, quantity, reliability, responsiveness, safety and cost, for a particular activity or service area against which service performance may be measured.
- Life Cycle Cost - Sum of all recurring and one-time (non-recurring) costs over the full life span or a specified period of an asset. It includes planning, design, construction, acquisition, operation, maintenance rehabilitation and disposal costs.
- Whole Life Cost - An approach for comparing investment options across the same time horizon (which may not be the full lifespan of the asset).
- Net Present Value (NPV / NPC) - is the sum of the discounted cash flows, where future cash flows are discounted by the discount rate. At high discount rates and long periods into the future the Present Value of money is small.
- Maintenance - all actions necessary, excluding renewal actions, to address deterioration of an asset to preserve its condition and achieve its expected useful life. Maintenance does not

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increase the level of service of the asset or increase its service life, rather it slows down deterioration and delays when renewal actions are necessary. Within the City of Edmonton context, maintenance actions are not capitalized, and should be proactively built into operating budgets.

- Natural Assets - the land, air, water, living organisms and other formations, such as aquifers, creeks and rivers that provide equivalent civil engineered municipal goods and services.
- Renewal - Investment in existing infrastructure to restore to its former condition and may extend its service life. Capital investment in renewal extends the period of service potential but does not change the replacement value, and so does not increase the size of the infrastructure asset portfolio. Renewal includes rehabilitation and replacement:
 - Rehabilitation: The action of restoring or replacing parts or components of an infrastructure asset to a former condition or status. Generally involves repairing the asset to deliver its original level of service without resorting to significant upgrading or renewal, using available techniques and standards.
 - Replacement - The action of replacing an infrastructure asset so as to provide similar, or an agreed alternative, level of service.
- Resilience - The concept of resilience is wider than natural disasters and covers the proactive capacity of public, private, and civic sectors to withstand disruption, absorb disturbance, act effectively in a crisis, adapt to changing conditions including climate change, and grow over time.
- Stakeholder - In this policy includes but not limited to internal and external partners (such as operators, maintainers, utilities (EPCOR, Atco Gas, Telus and Shaw), citizens, visitors, and explorers.
- Sustainability - is meeting the needs of today without compromising the needs of future generations. It is about improving the standard of living by protecting human health, conserving the environment, using resources efficiently and advancing long-term economic competitiveness. It requires the integration of environmental, economic and socio-cultural priorities into policies and programs and requires action at all levels--citizens, industry, and governments.
- Triple Bottom Line - Expands on the traditional view of an organization's financial/economic bottom line by also measuring the organization's commitment to socio-cultural and environmental factors and including all three factors in decision making.

Asset Management Key Principles:

The following outlines fundamental asset management principles that will be developed over time and implemented across both the organization and third party organisations responsible for City Assets for application when making decisions pertaining to the Infrastructure Assets the City owns.

Service Delivery to Stakeholders

It is important for the City to adhere to defined levels of service (LOS), and in doing so balance stakeholder expectations, risk, affordability, time constraints, supporting Council priorities, and exploring technological advances and evolving markets.

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The City shall:

- Have clearly defined LOS, and will target investments to:
 - maintain and manage assets at the defined LOS; and
 - recognize that LOS can change over time, and therefore monitor standards and service levels to ensure they continue to support community and Council expectations and objectives, and legislative/regulatory compliance.
- Create a common framework for establishing LOS. The framework should compliment and adhere to other City Policy, including the public engagement policy.
- Establish LOS that will be supported by:
 - Adherence to all relevant legislative, regulatory, and statutory requirements, where applicable
 - A risk-based decision making framework that considers impact to stakeholders when evaluating decisions on maintaining and enhancing, or reducing the LOS performance.
 - Determining the adequate balance between the value of stakeholder service and the cost.
 - Regular communications to Council and citizens on service performance and/or asset condition.
 - A clear understanding and evaluation of all options available to provide the service (or its elimination), recognizing advances in technology, market place, and changing business models.
 - Adherence to industry best practice(s), where applicable.

Long-Term Sustainability and Resiliency

Infrastructure assets should be socio-culturally, environmentally, and economically sustainable and resilient into the long-term. This involves triple bottom line consideration, long-term planning, and implementing resiliency actions.

The City shall:

- Make appropriate long-term decisions to better enable assets to meet the challenges of changing:
 - stakeholder expectations,
 - legislative requirements,
 - environmental impacts,
 - technological advancements.
- Consider socio-cultural, environmental, and economic factors and implications during asset management and investment planning processes.
- Consider proactive resilience when making infrastructure asset investment decisions, including but not limited to capital renewal and operational maintenance.

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An Integrated, Holistic Approach

The concept of thinking holistically across departments and disciplines when managing services, capital assets, stakeholder experience, and other resources while efficiently delivering quality, and asset value by managing risk and maximizing value.

The City shall:

- Implement a holistic approach to asset management that considers the impacts of decisions on stakeholders, and will make informed, evidence-based decisions using formal and consistent methods.
- Consider the assets in their system context, and their interrelationships, as opposed to optimizing individual assets in isolation. This includes systematically building resilience characteristics into infrastructure systems.
- Take a comprehensive approach to asset management that looks at the complete lifecycle of the asset, including planning, design, construction/development, operation, maintenance, rehabilitation, replacement, and disposal.
- Take steps to encourage collaboration, synergy, and cooperation across all business units as appropriate in order to build effective working relationships and sharing of information. The City should also extend this approach to regional, provincial, and national entities.

Investment Decision-Making

Demonstrate fiscal responsibility and transparency in decisions related to the management of all City assets.

The City shall develop and maintain appropriate long-term plans for infrastructure investment, which include:

- Implementing and maintaining appropriate planning and assessment resources;
- Evaluating asset investment decisions (**construction/material specifications, procurement methodologies, maintenance strategies, value engineering, etc.**) based on life cycle cost to assess the full financial impact through acquisition, operation, maintenance, renewal and disposal
- Embracing opportunities and challenges that arise from innovation and new technologies (including disruptive technologies);
- Developing prioritized and optimized capital investment plans that will enable rational transparent investment decisions to be made on an asset base.
- Clear line of sight to the service benefiting from the investment, and appropriate measures, outcomes, and targets to evaluate the effectiveness of the investment.

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Innovation and Continuous Improvement

Create a culture that values innovation and continuous improvement in asset management practices to fully realize asset value and achieve sustainable communities.

The City shall:

- Focus on driving innovation in the development of processes, tools, techniques, and solutions as required.
- Continually measure the effectiveness of its asset management programs and adjust, as applicable.
- Provide the necessary education and training in asset management to internal and external stakeholders.

This policy is subject to any specific provisions of the Municipal Government Act or other relevant legislation or Union Agreement.

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Question #: 23-314OP

Document Page #: p. 645

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Development Services - Can Administration provide more information on the increase in FTE's? What service level will this maintain? Can Administration provide more information on the reallocation from existing external service budgets?

Answer:

Development Services Branch

These are two positions that are being converted from temporary to permanent that are required to maintain existing service levels. These positions will continue to support the Zoning Bylaw Implementation, including the monitoring of the new Zoning Bylaw once approved, as well as other Branch priorities. There was remaining budget in the external services budget that allowed for funding for these positions in the short term. In the longer term, these positions will be planning and development business model funded.

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Document: Operating Budget Book

Question #: 23-325OP

Document Page #: p. 673

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Planning and Environment - For the 3 new FTE's, why are these ongoing temporary positions? Can Administration provide more information on the reallocation from existing external services budget?

Answer:

Planning and Environment Services Branch

The 3 new FTEs are for permanent ongoing positions, required to maintain existing service levels for work that is currently being completed by temporary staff; this was an error to include the word temporary.

There is currently insufficient staff to manage the external services contracts and consulting, so a portion of these funds was reallocated to fund ongoing permanent staff instead.

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Document: Operating Budget Book

Question #: 23-326OP

Document Page #: p. 799

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Office of the City Manager, Fire Rescue Services - None of the fees associated with fire inspections, permits, or rescue fees are proposed to increase. Given inflationary pressures, would any of these services benefit from a nominal increase (even 1-3% as proposed for recreation)? If so, which ones? Would this support some of the service packages and proposed increases to fire rescue services in the proposed budget?

Answer:

Fire Rescue Services Branch

The annual revenue implications of increasing fees by 1%, 2% and 3% per year, based on the 2023 revenue budget, are estimated as follows:

1% Fee Increase - \$9,162

2% Fee Increase - \$18,324

3% Fee Increase - \$27,485

The financial impact of increasing fees would result in a minimal increase in revenue and would not offer a viable option to cover proposed increases to Fire Rescues Services' operating budget.

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Question #: 23-327OP

Document Page #: p. 802

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Community Services Department, Community Standards and Neighbourhoods: There are no increases in pet licence fees in the proposed 2023-2026 budget. When was the last time these fees were increased? How does the City of Edmonton compare to surrounding municipalities licence fees? Currently, what does the pet licence fee revenue fund in the base operating? Are there any consequences of increasing this fee that Council should be aware of in making a decision regarding pet licence fee? Same question regarding other pet fees.

Answer:

Community Standards and Neighbourhoods Branch

a) Pet license fees were last increased in 2019 and at that time were some of the highest in Canada. License fees will be reviewed again during the jurisdictional scan phase of the Animal Licensing and Control Bylaw Renewal Project that is currently in progress. Current pet license fees can be found in Attachment 1.

b) Pet license revenue funds approximately 34% of animal care operating expenditures including animal care personnel, equipment and supplies to care for animals, as well as veterinary services. Specific programs include:

- Food, shelter, medical care and enrichment for approximately 6,000 lost pets and stray animals/year
- Supports low income spay/neuter program
- Funds emergency first aid medical care for stray and lost animals
- Funds the Animal Rescue Fund (ARF) grant to not-for-profit pet rescue and shelter organizations.

c) Quantitative and qualitative pet licensing research conducted in 2020 found that Edmontonians consider the pet licensing fee structure reasonable. The cost of pet licenses has not been identified as a significant barrier for most Edmontonians in their decision to license their pets. However, given the changing economic conditions faced by Edmontonians since that research was conducted, an increase in pet licensing fees may not be advisable at this time and could potentially become a barrier to realizing the benefits of licensed pets.

d) The other pet fees charged by the Animal Care and Control Centre were last increased in 2012 and include: kennel care fees, pet surrender fees, replacement license tag, and medical treatment and surgical costs (variable - based on cost recovery only).

These fees have not been increased in the past 10 years. Increases to these fees would need to be considered in light of current economic conditions, similar to the consideration identified above for license fee increases. The chart to compare how Edmonton's fees compare to other Alberta municipalities can be found in Attachment 1.

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Asked By: Councillor Rutherford



23-3270 Attachment 1 Pet Licence Fees

When was the last time these fees were increased?

City	Altered Dogs	Unaltered Dogs	Altered Cats	Unaltered Cats
Edmonton	\$37/year	\$77/year	\$22/year	\$77/year
Calgary	\$43/year	\$68/year	\$20/year	\$41/year
Red Deer	\$34.85/year	\$74.85/year	n/a	n/a
Medicine Hat	\$15/year or \$150/life, \$80/life if microchipped	\$50/year	\$15/year or \$150/life, \$80/life if microchipped	\$50/year

How does the City of Edmonton compare to surrounding municipalities licence fees?

City	Kennel Care Fees	Pet Surrender Fees	Replacement Tag Fees
Edmonton	\$25 first day, \$15 for each additional day	\$50	\$15
Calgary	\$0 first day, dogs \$31 each additional day, cats \$23 each additional day	Does not accept animal surrenders	\$5
Red Deer	Dogs and cats \$44.10 first day, dogs \$31.50 each additional day, cats \$23.10 each additional day	\$150	\$13.40
Medicine Hat	Contracted out to 3rd party Dogs and cats both incur impound fee of \$50, first day \$28.49, additional days \$17.94	Does not accept animal surrenders	\$5

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Question #: 23-330OP

Document Page #: p. 824

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Land Development Applications - Are there any anticipated impacts to revenue related to Zoning Bylaw Renewal (e.g., less zoning applications as a result of reduced zoning categories)? Are there any other reductions in demand for reductions for Land Development Applications?

Answer:

Development Services Branch

The Planning and Development Business Model (see Policy C610 - the Fiscal Policy for the Planning and Development Business) is a self-sustaining operation that provides review, approval and inspection services for the following: Area and Neighbourhood Structure Plans, Rezoning and Subdivision, Servicing Agreements, Development Permits, and Building Permits.

Fees are collected from customers for the services mentioned above. Per Policy C610, the Business Model provides mechanisms for saving surpluses in the reserve during high service demands and drawing down on the reserve when activity is slower, thereby not adversely impacting service levels while expenditures are managed.

Administration anticipates there will be a shift in the service demands for land development applications (i.e. rezoning) and permitting service areas with the implementation of the new Zoning Bylaw (anticipated to be effective January 1, 2024). This will impact volume and resource requirements for service areas but is not anticipated to be immediate as there will be a transition period for both staff and applicants. As part of the 2023 and future work planning related to the implementation of the Zoning Bylaw, Administration will be reviewing/ modelling anticipated service demand and resource needs. Budget updates would be provided to Council through future supplementary operating budget adjustments.

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Document Page #: N/A

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: General Question - If programs are funded as ongoing from the CSWB funds, how does the City ensure flexibility and adaptability in the Community Safety and Well-Being funds in the long-term? Are there programs, such as reconciliation or work on Missing and Murdered Indigenous Women and Girls that could be built into the base budget overtime?

Answer:

DCMO - Community Services Branch

Administration is recommending \$2.2 million in Community Safety and Well-Being funding remain unallocated in 2025 and 2026 to provide Council with flexibility to fund emergent priorities and initiatives going forward. In addition, \$1.2 million for multi-year Anti-Racism Grants and \$500,000 for multi-year Community Safety and Well-Being Grants will enable the City of Edmonton to fund a number of emerging community projects and initiatives each year.

As initiatives that impact the achievement of Community Safety and Well-Being strategy outcomes are implemented and evaluated during the 2023-26 Budget cycle, Administration will identify areas of continuous improvement, as well as emerging needs identified by the community, and recommend adjustments to allocation of resources if required. Administration will assess how best to support ongoing priorities, such as the TRC Municipal Action Plan and MMIWG2S+ Plan in future budget cycles and make a recommendation at that time.

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Question #: 23-453OP

Document Page #: p. 73

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Please provide the rationale for why the net new positions are needed under "Employee Service Centre Resourcing."

Answer:

Talent Acquisition, Service and Solutions Branch

The additional \$623K is needed to recruit an additional 5 FTEs that will support critical work such as payroll, benefit, and pension administration. The Employee Service Centre (ESC) has faced continued increases in workload as a result of an increase in the total number of payroll transactions, response to new and ongoing legislative and regulatory requirements, and in support of ELT and Council related priorities. Staff have also expressed significant concerns related to workload and burnout through employee experience surveys and employee check-ins.

To date, ESC staff have consistently banked earned days off and dedicated additional hours to complete work, leading to ongoing excess vacation balances and overtime each year. This has had a subsequent compounding effect on the ESC management team. Workload mitigations such as increasing hours to a 40-hour work week, cross training staff, succession planning, and the automation/streamlining of processes have been put in place, but are not sufficient to meet the above noted increase in workload.

Of note, while it is difficult to accurately compare sizes of workforce between jurisdictions, the average cost to produce a pay deposit is \$5.83 nationally compared to \$4.59 at the City of Edmonton (source: Municipal Benchmarking Network Canada), providing evidence in support of this service request.

If this service package is not supported, the organization is at risk of not meeting payroll, pension and benefits legislated requirements, regulatory reporting requirements, and adherence to collective agreement requirements. In addition, over and underpayments can result, with retroactive adjustments and payments being required, further compounding workload impacts on the ESC.

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Question #: 23-454OP

Document Page #: p. 80

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: There is no funding amount noted with the Safe Mobility Strategy - Safe Crossings, but in 2023 there are 5.1 FTEs. Please explain where these positions are being funded from.

Answer:

Parks and Roads Services Branch

The summaries on page 80 show only the FTE requests required to support the delivery of "Safe Crossing" and "Safe and Livable Community Streets" profiles. However, the associated increase in the operating budget is included in the "TSAER - Safe Mobility program funding" service package found on page 124 of the "2023-2026 Proposed Operating Budget and Plans". This is to ensure that funding requests are not duplicated through this service package and aligns with the two motions passed by Council in June, 2022:

- That Administration incorporate a strategy as a part of the proposed 2023-2026 operating budget to replace the projected revenue shortfall for the Traffic Safety and Automated Enforcement Reserve with funding from the tax-levy, phased in over 2023-2026.
- That Administration incorporate a strategy as a part of the proposed 2023-2026 operating budget to expedite the initiatives within the Safe and Livable Community Streets profile and the Safe Crossings

As a result, capital profiles and corresponding operating impact of capital service packages have been put forward to meet desired service levels over the 2023-2026 budget period along with a service package to transfer the additional tax-levy required to sustain the TSAER reserve balance above the required minimum and to fund operating and capital initiatives permitted under City Policy C579B.

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Question #: 23-455OP

Document Page #: p. 108

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: What is the rationale for the Encampment and Unsheltered Homelessness Response being funded as ongoing, vs. one-time multi-year? What are the implications of funding this program as one-time multi-year, given the City's goal that the number of encampments and people experiencing homelessness decrease over the next several years?

Answer:

Community Standards and Neighbourhoods Branch

Administration is approaching the Encampment and Unsheltered Homelessness Response as ongoing in recognition of the need for adequate resources to meet the increased calls for service about encampments. The rate of calls have risen 344% between 2017 and 2022 year to date. The ongoing approach also ensures there are resources in place to deliver other work being proposed on homelessness prevention and the prototyping related to safety, respect, cleanliness, communication, and coordinated data. To date, no FTEs have been dedicated to this work, which has meant that Park Ranger peace officers have been pulled from their regular duties of stewarding public safety and education in the city's parkland spaces to address the growing encampment issues city-wide.

It can take anywhere from three to nine months to recruit, onboard and train new Park Ranger peace officers to deliver encampment response team services. These activities are further complicated by the significant labour market shortages currently being experienced. In recent years it has proven challenging to attract qualified candidates to temporary job postings when many organizations have permanent vacancies.

It is indeed the City's goal that the number of encampments and people experiencing homelessness decrease over the next several years. Depending on the outcome of this collective work, future budget adjustment requests may come forward impacting the resources of this ongoing service package with recommendations for reductions, increases or fundamental changes to the FTE component.

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Question #: 23-456OP

Document Page #: p. 112

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: It states that the Emergency Communications Officers are funded through the Enhanced 911 Grant Program. Is the grant ongoing? What happens to the FTE positions should the Enhanced 911 Grant Program be discontinued?

Answer:

Edmonton Police Service Department

The E911 provincial grant is continuous and will be the funding source for Emergency Communications Officers each year.

There is nothing to suggest that this grant will be discontinued and if it did, we would seek out solutions at that time.

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Question #: 23-457OP

Document Page #: p. 123

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Overhead Sign Maintenance - Is there any proposed capital funding allocated to address any findings from inspections?

Answer:

Parks and Roads Services Branch

CM-26-0000 "Transportation: Traffic Systems - Renewal" includes the renewal design and construction of overhead signs in the funding scope. If additional funding is required for critical needs following inspections that cannot be accommodated within that profile, Administration will bring forward a funding request through a future supplementary capital budget adjustment process.

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Question #: 23-458OP

Document Page #: p. 124

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: TSAER - Safe Mobility Program - How specifically is Vision Zero reaching out to marginalized communities? Based on delivery, is the program being equitably distributed throughout the City? Is there a focus on capacity building for community organizing for any of the neighbourhoods within this program?

Answer:

Parks and Roads Services Branch

In December 2020, CO00056 Safe Mobility Strategy 2021-2025 was presented to City Council. Addressing systemic inequity and building inclusion is a critical priority of the strategy which was subsequently approved by City Council. As a result, equity was integrated into the approach for all programs stemming from the Safe Mobility Strategy. For example, the Safe Crossings program considers equity in the prioritization of location upgrades, and the evidence-based, data driven approach to informing the work ensures a GBA+ lens is applied at critical, early stages of programs to build in equity from the start. As part of the Safe Mobility Strategy, a GBA+ lens was used to analyze crash patterns and provided insight into which marginalized communities are most impacted by traffic safety issues. Significant efforts have been made throughout programs to identify improvements targeted at our most vulnerable road users, such as those moving outside of vehicles, seniors and children. However, the current staffing resources haven't allowed for focused engagement with other types of underrepresented and vulnerable communities. The additional FTEs requested to support CM-66-2596 Safe and Livable Community Streets further enables Administration to prioritize staff resources to proactively advance projects in and with underrepresented communities.

In response to City Council's desire for a community-led, City-supported program that enabled neighbourhood traffic safety improvements, the Vision Zero Street Lab program launched in 2021. The program was designed to respond to and collaborate with the public. Since launch, it is evident that a program that relies on the time, energy, and connections of the public can result in the advancement of projects in well organized and resourced communities well before those that are equity-seeking, and can sometimes lead to projects taking longer than necessary to be realized on street. As a result of this learning, adjustments are being made to the program approach to shift the public's role in engagement from 'create' to 'advise', which will lessen the labour required from the community, create more equitable distribution of projects across the city, and enable more efficient project delivery.

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Question #: 23-459OP

Document Page #: p. 125

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Digital/Web Service Improvement - What would be the impact of decreasing the total FTEs in this package from 4 to 2?

Answer:

Reputation and Brand Branch

The City currently has a contract over four years with an external web vendor, which is capped at a maximum of \$4 million and expires July 1, 2025. The vendor provides technical and development expertise and support to many of the City's web and digital products and services. Reputation and Brand holds the contract and acts as the project interface for this vendor but has only a limited web development budget itself. That is to say, most of the dollars spent toward the \$4 million cap over the four year period come from operational budgets held by different City departments.

From July 1, 2021 (contract start date) to November 13, 2022, the City has spent \$1.7 M on this contract. Approximately \$300,000 of that spend was a once-in-10 year cost associated with migrating our full website onto a new content management system, which was necessary to provide Edmontonians with the functions and features they expect from the City and to ensure we can continue to meet business area and resident needs over time.

To illustrate potential savings, of the remaining \$1.4 million, using existing resources and those covered by an approved service package, Reputation and Brand expects:

- 60% of outsourced work to date (at an assumed value of about \$840,000) could be completed by the new staff provided through this service package, were it approved;
- \$350,000 worth of costs associated with vendor project management and overhead would be avoided, and these costs would decrease as proportionally more work is brought in house; and
- \$450,000 worth of costs would be avoided based on the difference between the vendor's billable hourly rate versus internal staff costs.

Since Reputation and Brand's web development expense budget is a small portion, less than \$100,000, of what is spent within the \$4 million contract cap over the four year period, it would experience modest budget savings, which could be put toward different needs within the branch, department or corporation, continued technical support and/or ensuring the Web & Digital team continues to gain the learning and training it needs to keep pace with a changing digital landscape.

If FTEs in this package were reduced from 4 to 2 it would mean that there would be a proportionally higher continued, ongoing reliance on external vendors to provide development support. This would also reduce the potential for ongoing cost avoidance for Communications and Engagement and other departments.

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Question #: 23-460OP

Document Page #: p. 129

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Anti-Racism Grants - What is the ratio of number of applicants to grants being awarded? Is the amount of available grant funding proportionate to the number of grant applications? Are the grants proposed to be administered on a one-time or multi-year basis?

Answer:

Social Development Branch

1) What is the ratio of number of applicants to grants being awarded?

Anti-racism Grants Program - Ongoing (\$300,000): A detailed breakdown of the grant award recipients for 2021 and 2022 can be found in Attachment 1 and Attachment 2.

- 50 Applications were received in 2021, total requested was \$712,377.90
- 33 Applications were received in 2022, total requested was \$658,225.00

Anti-Racism Community Safety (ARCS) One-Time Grant (\$1.174 Million)

- 2023 - Recommendations will be presented to City Council in Q1 2023
- A total of 55 applications requesting \$10.638 Million were received through the ARCS one-time call for proposals.

2) Is the amount of available grant funding proportionate to the number of grant applications?

No, both funding streams have been oversubscribed during each round of grant applications as shown in the funding breakdown above.

Despite being oversubscribed, in each year of the ongoing Anti-racism Grants Program, the \$300,000 was not entirely expended. This was due to many of the applications not aligning to the objectives of the grant program. Community groups in the first round worked with Administration to improve their applications for reapplication in the second year of grant funding. Administration will continue to provide support to the community groups to strengthen applications in future grant intakes.

In the second year, Administration reallocated the surplus of 2022 Anti-racism Grant Program funds to the Community Safety and Well-Being (CSWB) grant program in order to address that program's over subscription.

Key learnings: The number of successful applicants was not a true indicator of a successful grant program in this first year. Many qualified applicants did not receive funding due to a misalignment of their application to program objectives or in the case of the one-time nature of the ARCS and CSWB programs, ability to apply again was not available. The service package aligns to meet the need in communities as the Anti-racism Strategy suggests.

3) Are the grants proposed to be administered on a one-time or multi-year basis?

The grant program is multi-year from 2023 to 2026. The service package financial tables in the proposed 2023-2026 operating budget are presented on an incremental basis, meaning that budgetary additions are denoted in the applicable year and only year over year changes are shown in subsequent years.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-460OP

Document Page #: p. 129

Asked By: Councillor Rutherford

Attachment 1

2022 Anti-racism Grants Program: Recommended Grant Award Recipients

Stream: Project Ready Matching Funds (up to \$25,000 each \$75,000 available in total)	
Sisters Dialogue Inc. <i>Muslim Women Tell It As It Is – Taking Up Space And Sharing Wisdom</i>	\$20,000.00
Royal Alexandra Hospital Foundation's Indigenous Cultural Partnership <i>The Indigenous Cultural Partnership at the Lois Hole Hospital for Women: A Project toward Reconciling Medicine for Indigenous Women and Gender-diverse Individuals</i>	\$25,000.00
Centre For Intellectual Excellence Ltd. <i>The Inclusify Workshop</i>	\$25,000.00
Stream: Local Community Participatory Action Research (up to \$25,000 each \$50,000 available in total)	
Black Canadian Women in Action Society <i>Black Women Anti-Racism STEM Initiative</i>	\$25,000.00
World Sikh Organization of Canada <i>Sikh Youth, Racism, and Anti-Racism in Edmonton</i>	\$24,872.19
Stream: Local Anti-racism Capacity Building/Innovation (up to \$15,000 each \$150,000 available in total)	
Focas: Foundation For Oromian Culture Education And Art Services <i>Combating Racism through Community Empowerment</i>	\$15,000.00
Alberta Workers Association for Research and Education <i>Café Global</i>	\$14,995.00
Standing Together (Fiscal agent: YWCA) <i>Standing Together Orange Shirt Day Walk in Edmonton's Core Communities: Anti-Racism and Anti-Oppression through Centering Survivors and Inter-Generational Healing</i>	\$15,000.00
Indo-Canadian Women's Association of Edmonton <i>Indigenous Peoples Experience (IPE) iyiniwak okiskëyihitamowiniwaw: Creating Cultural Understanding</i>	\$6,055.50
Stop Race Based Hate (Fiscal agent: John Humphrey Centre for Peace and Human Rights) <i>Stop Race Based Hate</i>	\$14,270.00

Responses to City Council Questions on the Proposed Operating Budget

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Question #: 23-460OP

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Asked By: Councillor Rutherford

Attachment 1

Urji Women Support Association Of Edmonton <i>Black Muslim Women Empowerment Safe Circles</i>	\$14,861.12
Above Your Service <i>Ways to Know and to Be</i>	\$10,000.00
TOTAL	\$210,053.81

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-460OP

Document Page #: p. 129

Asked By: Councillor Rutherford

Attachment 1

2021 Anti-racism Grants Program: Recommended Grant Award Recipients

Stream: Project Ready Matching Funds (up to \$25,000 each \$75,000 available in total)	
Ribbon Rouge Foundation <i>ArtSpace: Telling ACB Stories for Change</i>	\$24,979.50
Latitude 53 Society of Artists <i>Chinatown anti-oppression workshops and projects</i>	\$10,000.00
Council of Canadians of African and Caribbean Heritage <i>Project Saqqara</i>	\$25,000.00
PHIDEAS Philippine Edmonton Events and Arts Society <i>UNLEARN: Communities Come Together to (Un)Learn Biases</i>	\$3,896.75
Stream: Local Community Participatory Action Research (up to \$25,000 each \$50,000 available in total)	
Family Advancement Association <i>System Mapping of African Diaspora Nonprofits To Promote Collaboration</i>	\$25,000.00
Multicultural Family Resource Society <i>Growing and building our communities together: Healing and working together to address racism</i>	\$24,995.00
Stream: Local Anti-racism Capacity Building/Innovation (up to \$10,000 each \$100,000 available in total)	
Free Play for Kids Inc. <i>A Pilot Project to Provide Social Support & Crisis Diversion for BIPOC Children & Youth in a Barrier-Free After School Recreation & Leadership Program</i>	\$10,000.00
Parkdale Cromdale Community League (in partnership with Bent Arrow Traditional Healing Society) <i>Missing and Murdered Indigenous Women Art Installation and Awareness Sessions</i>	\$10,000.00
Youth Restorative Action Project (YRAP) Ltd. <i>Indigenous Justice Initiative</i>	\$10,000.00
The Black Bookshelf Project <i>The Black Bookshelf Project</i>	\$10,000.00
Garacad Development Society <i>Standing Tall - Empowerment through the Challenges of Racism</i>	\$10,000.00

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-460OP

Document Page #: p. 129

Asked By: Councillor Rutherford

Attachment 1

Roots of Resilience Education Foundation <i>Reclaiming Our Voices</i>	\$10,000.00
Sisters Dialogue Inc. <i>I Rage - Healing through Art and Prayer</i>	\$9,800.00
Edmonton Culture Society <i>The Art of Anti-Racism in Our Neighbourhood</i>	\$10,000.00
United Cultures of Canada Association <i>No Place for Racism in My Canada</i>	\$9,920.00
Velma Carter Centre for African-Canadian Women <i>VCC Women's Workshop</i>	\$10,000.00
TOTAL	\$213,591.25

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-461OP

Document Page #: p. 130

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Community Safety and Well-Being Grants - Can the grants be distributed early in 2023 as opposed to in fall 2023?

Answer:

Social Development Branch

Administration has learned a significant amount from the one-time Community Safety and Well-Being (CSWB) grant funding program.

This new grant program, delivered on a multi-year basis, will be developed based on the learnings from the previous CSWB grant program offered to the community in 2022. The grant program design will be improved to more efficiently support community-driven efforts and sustain the multi-sector momentum previously achieved. Though developing and administering grant programs requires significant effort and adequate time to ensure a high quality program and experience for applicants, Administration appreciates the immediate need for this funding in the community and will make every effort to distribute the funds sooner than the fall of 2023.

There is funding currently being distributed this year for CSWB in Q4, some funding for Anti-Racism in Q4 and the rest early in Q1 2023. This staging of grants allows previously funded groups to achieve some impact as well as identify additional opportunities to build on that impact for grant applications.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-462OP

Document Page #: p. 131

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Expanding Diversity & Inclusion - How many FTEs are currently part of the Diversity and Inclusion team?

Answer:

Talent Acquisition, Service and Solutions Branch

The Diversity and Inclusion (D&I) team currently has 4 budgeted FTEs and is comprised of 1 permanent D&I team lead, 3 permanent equity specialists and 1 temporary equity specialist.

Team responsibilities include implementing the actions and principles of The Art of Inclusion, Our Diversity & Inclusion Framework. Specific responsibilities also include:

Committee Support:

Support and guidance of 6 employee resource networks (ERNs), 9 department D&I Committees, and 8 department Gender-based Analysis Plus (GBA+) Centres of Excellence.

Disaggregation and analysis of employee experience survey responses by diversity demographics, and providing support to D&I Committees and ERNs for action planning purposes.

Development of Terms of Reference and membership application/screening for the City Manager's Employee Engagement Team.

Training and Presentations:

Developing and delivering training (GBA+, D&I, Inclusive Language, and Anti-Racism courses). In 2022, the team facilitated over 100 training sessions. In 2023 we will be adding 2 more Anti-Racism courses.

Responding to requests for training and/or presentations.

Presenting at national and international conferences.

Responsibility for the mandatory Respectful Workplace e-learning and the instructor-led Contributing to our Respectful and Inclusive Workplace.

Education and Awareness:

Developing and socializing resources (e.g. Gender Transition in the Workplace, Anti-Racism Learning Guide, Inclusive Language Guide, Diversity Calendar).

Organizing and delivering 2 Inclusion Experience Weeks (week-long event with webinars, resources and networking opportunities) in collaboration with D&I Committees, ERNs and interested employees in March and December.

Disseminating communications across the organization on religious and cultural events and observances. In 2022, we supported over 25 communications through email channels, digital screens, onecity intranet updates and articles (e.g. Black History Month, International Women's Day).

Consulting:

Providing subject matter expertise on equity-related (including GBA+) issues. As of October 2022, the team was contacted over 400 times for advice or to sit on project teams, review documents, participate in hiring panels, or provide information and/or referrals.

One FTE is dedicated to Edmonton Fire Rescue services to implement their Equity, Diversity & Inclusion Plan and provide tailored consulting, training and support.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-463OP

Document Page #: p. 141

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Downtown Vibrancy Strategy - Was the Downtown Vibrancy Fund proposes 2 FTE positions. What will these FTE's do to support the work of downtown vibrancy? What enhanced service level can downtown business anticipate with this investment?

Answer:

Economic Investment Services Branch

Currently, the Director, Downtown Vibrancy and Safe City is the only FTE dedicated to work on the Downtown Vibrancy and Safe City portfolio. One proposed FTE position will directly support the Director with implementing the Downtown Vibrancy Strategy and the coordination of initiatives supporting a vibrant and safe city. This includes, but is not limited to, supporting the administration of grant funding, researching funding opportunities from other orders of government, building relationships with downtown businesses and organizations and supporting facilitation of issues raised and attending community stakeholder meetings.

The second proposed FTE position will be a BIA Infrastructure Specialist within City Operations. This position would be dedicated to the area outlined in the Strategy map (see attached). The position will focus on meeting the infrastructure planning, operations, and maintenance needs of the downtown businesses and contribute to vibrant, safe, well maintained, attractive, and thriving downtown. This position will create a single point of contact for downtown operations-related issues and opportunities.

Businesses will experience an enhanced service level as a result of this investment as these positions will allow the Strategy to be implemented more quickly and effectively given these resources will directly support operational activities. Some businesses will see tangible impacts such as funding, others will benefit from a more vibrant and safe downtown that is better maintained and more attractive. While businesses are currently experiencing a high level of responsiveness to facilitation requests, suggestions for improvements and other questions, they will experience an even higher level of customer service.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-464OP

Document Page #: p. 187

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Affordable Housing and Homelessness Prevention - The New Budget presented in this package is \$18.6 million and there are minimal FTEs proposed. Please breakdown what this funding would specifically be used for.

Answer:

Social Development Branch

On an annual basis the 2023-2026 Operating Budget: Affordable Housing and Homelessness Prevention service package is proposed to support:

-\$1.1M - Homelessness Prevention Programming

-\$12.0M - New unit creation through the Affordable Housing Investment Program (AHIP) grants

-\$5.0M - Indigenous Housing Strategy implementation including one FTE and AHIP grants specific to indigenous led organizations

-\$0.5M - Surplus School site preparation and development

These funding amounts are approximate and may vary due to a number of factors including the composition of actual projects proposed by affordable housing developers, changing market conditions and new and emerging, unforeseen funding opportunities from other orders of government. These targets will be adjusted, if necessary, for any unanticipated changes in direction provided through the updated City of Edmonton Affordable Housing Strategy, expected to be approved in 2023.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-465OP

Document Page #: p. 211

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: On-Demand Permanent Funding - It states that the intent of On-Demand transit was to provide "options to address first KM/las KM challenges for communities that would have more than 600 metres of walking distances to a fixed route upon implementation of the Bus Network Redesign." It states that this package will only provide On-Demand service in neighbourhoods currently receiving this service and that a total of 50 neighbourhoods and 18 seniors residences have access to the service in 2022. What is the total number of neighbourhoods in Edmonton that have more than 600 metres of walking distances to a fixed route? What is the estimated cost if On-Demand was provided to all neighbourhoods that meet this requirement?

Answer:

Edmonton Transit Service Branch

During the development of the Bus Network Redesign, we identified 271 residential (half of which have fewer than 50 addresses in the area) and industrial neighbourhoods with at least one address beyond 600 m to fixed route transit (per the Transit Service Policy service standards). Administration would need more time to do a detailed assessment to refresh that figure for 2022. As per the service standards, there are criteria to be met in order to start some level of transit service, including an estimate of rider demand. Currently, 50 neighbourhoods and 18 seniors' residences are currently served by On Demand Transit with approximately \$11M in funding annually; this has grown from the original 37 neighbourhoods and 16 seniors residences when on demand transit was first introduced in April 2021. Some neighbourhoods with a large number of addresses beyond 600 m walk distances do not have the neighbourhood design (sidewalks, bus stops, or roadway layout) to support transit service including several significant industrial neighbourhoods. Administration cannot provide a financial estimate without doing the detailed assessment described above. Costs per individual neighbourhoods to serve with on demand will vary based on ridership demand in the neighbourhood, distances to hubs and efficiencies gained by being near other on demand areas. Opportunities to grow On Demand transit are included in the Transit Off Peak and On Demand Transit Service Growth unfunded service package.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-466OP

Document Page #: p. 213

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Legal Services - Based on the service package, it is not clear what these positions will do. Please provide specifics on what the roles of the requested 2 FTEs positions would entail in terms of roles and responsibilities.

Answer:

Legal Services Branch

The two FTEs requested within this service package would be for two new lawyer positions to support Council's Community Safety and Wellbeing, housing, homelessness, climate action and economic recovery priorities. These positions would build core capacity and create areas of focus for these priorities where limited resources currently exist.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-467OP

Document Page #: p. 215

Asked By: Councillor Rutherford

Question:

Proposed 2023-2026 Operating Budget: Resources for Mayor's Office and the Corporate Pool - In reference to the 4 replacement FTEs from other departments, please specify which departments these positions were from and would be returned to. Additionally, what were the positions in the previous department and what were the positions in the Office of the City Clerk?

Answer:

Office of the City Clerk Branch

Part 1 - The positions repurposed included a Project Coordinator from IIS, a 311 Operations Agent from Communication & Engagement and a Clerk II from City Operations. The fourth position is still pending reallocation.

Part 2 - Office of the City Clerk (OCC) received four FTEs in 2022 and all positions were filled. One position was added to the Councillor Office Liaison Team (COLT). Three positions were added to the Governance and Legislative Services Team, two in Meeting Management and one shared between Civic Agency Governance and Meeting Management Team.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-291OP

Document Page #: 133

Asked By: Councillor Salvador

Question:

The CEIP funding module for Assessment and Taxation is funded on page 133, but is unfunded on page 239 as part of the Energy Transition Strategy Implementation Composite. In order for CEIP to be fully implemented by 2024, do both service packages require approval?

Answer:

Assessment and Taxation Branch

The funded package presented on page 133 for Assessment and Taxation is the one-time funding needed to top up the amount required to complete the CEIP module in the Taxation, Assessment and Collections System (TACS), and is not part of the unfunded package on page 239. This separate package requires approval, as full implementation of CEIP cannot happen without the TACS CEIP module. This project has received an initial \$500K and requires an additional \$250K to complete.

Further, as noted in the September 28, 2022 Urban Planning and Economy Report UPE1342, there is a possibility that the module will not be operational in time for the 2024 tax season. In such a case, if the permanent program were to proceed in 2024, repayment charges cannot be applied to the tax accounts of permanent program participants until the following tax year (2025). This will require the City to carry the borrowing costs of these loans for an additional year.

The unfunded service package for Energy Transition Strategy Implementation Composition on page 239 is a request for operating funding needed to implement energy transition initiatives such as scaling up the Clean Energy Improvement Program.

Administration will continue to work on scaling up the Clean Energy Improvement Program through an implementation window of late 2023 to late 2024 featuring rolling start dates. Implementation date will be dependent upon numerous factors, including securing financing options. Administration will return with the required approvals once the technology requirements are addressed and more information on the financing is available.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-293OP

Document Page #: 133

Asked By: Councillor Salvador

Question:

If both CEIP related service packages are approved and the program is ready for full implementation by 2024, the program will still need to be capitalized via self-liquidating debt. There is not a capital profile in the capital budget available to approve for CEIP implementation. When would the decision for capitalizing the program come before council? Should these funds be held in abeyance?

Answer:

Assessment and Taxation Branch

The funded package presented on page 133 for Assessment and Taxation is the one-time funding needed to fulfill the amount required to complete the CEIP module in TACS. This project has already received an initial \$500K and requires an additional \$250K to finalize the work which will allow the reimbursement of CEIP loans through tax repayment – the project has already been approved and work has already commenced. This particular package requires approval as full implementation of CEIP cannot happen without the TACS CEIP module. Consequently, Administration does not recommend holding the \$250K required to complete the CEIP module in abeyance.

Please also note, as referenced in the September 28, 2022 Urban Planning and Economy Report UPE1342, the module will likely not be operational in time for the 2024 tax season. In such a case, if the permanent program were to proceed in 2024, repayment charges cannot be applied to the tax accounts of permanent program participants until the following tax year (2025). This will require the City to carry the borrowing costs of these loans for an additional year.

At this time no capital funding is required, the unfunded service package Energy Transition Strategy Implementation Composite page 239 covers costs for energy transition initiatives such as scaling up the Clean Energy Improvement Program. Administration will explore options for low-cost financing for long-term repayment (up to 25 years) to support a permanent CEIP. Once Administration is closer to determine how the program will be financed, Administration will return with the appropriate approvals including a new borrowing bylaw to be passed by Council prior to implementation.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-294OP

Document Page #: 97

Asked By: Councillor Salvador

Question:

Can we estimate the overall economic impact of implementing the Energy Transition Strategy? How would the currently unfunded operating service packages contribute to that economic impact?

Answer:

Planning and Environment Services Branch

The Energy Transition is an economic opportunity and will create green jobs. An investment analysis at the strategy level (i.e. of the broad community wide transition), identified public and private investments totalling \$41.7 billion over the next 30 years, averaging \$1.4 billion annually.

This level of investment has significant job creation opportunities within the private sector. While there are no Edmonton-specific estimates available, research by leading global economists found that green construction projects (such as retrofits and clean energy infrastructure) can deliver high job multipliers. Their analysis suggests that for every \$1M in spending, 7.49 full-time jobs are created in renewable infrastructure and 7.72 jobs are created in the energy efficiency sector. These job multipliers are higher than job multipliers in fossil fuel sectors. Similarly Canada's Green Municipal Fund uses total job multipliers (including direct, indirect and induced jobs) for \$1 million in capital spending of between 5.8 -11.7 full-time jobs, depending on the type of capital project. The investment associated with the unfunded Capital Profiles for implementation of the Energy Transition Strategy (using an average 7 full-time jobs for every \$1M in spending), could create as many as 16,000 private sector jobs over the next 10 years. Administration cautions that these estimates are based on national multipliers and are variable given the lack of localized data.

Specific to the currently unfunded operating service packages, using 2017 provincial economic multipliers published by the Alberta government, the impact of the \$82 million operating budget request over the 4 year budget cycle is expected to provide economic spin-offs of \$114 million to \$138 million and produce 533 to 653 private sector jobs.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-297OP

Document Page #: N/A

Asked By: Councillor Salvador

Question:

Where are the transit service gaps today? Where are the priority areas that we need to add service? When was the last time we grew conventional service hours?

Answer:

Edmonton Transit Service Branch

1) Service gaps for conventional bus service that we have identified include:

- support the initial stage of Bus Rapid Transit service along Terwillegar Drive to support the future Mass Transit Network;
- Extending service hours in to provide evening and late night service in neighbourhoods such as Chappelle, Rosenthal;
- increasing frequencies, especially midday frequencies on crosstown routes to support the build out of the Mass Transit network; and
- extending service hours for seniors oriented routes.
- off peak service expansion to areas with high numbers of equity seeking groups which includes a cluster in the northeast part of the city and service to close equity-related gaps in neighbourhoods that have a high proportion of Indigenous, seniors and lower income households.

These gaps were discussed in the Bus Network Expansion Opportunities report presented to Executive Committee on March 23, 2022 and the Transit Network Equity Analysis report presented to Urban Planning Committee on November 22, 2022.

Gaps identified for On Demand transit include:

- Adding service to newer areas such as Aster, Maple and Tamarack and areas in mature neighbourhoods that are more than 600 metres from conventional service (for example, Belmost and Cover Bar Industrial/Aurum Road)
- Continue exploratory discussions with Enoch Cree Nation regarding On Demand Transit with likely stops near Winterburn Road, River Cree Casino and the Enoch 108 Building;
- Adding service to reduce wait times for neighbourhoods that currently have On Demand service and are experiencing high ridership demand, such as Aspen Gardens, Trumpeter, Blackburne, Cameron Heights, Cavanagh, Glenridding Ravine, Graydon Hills, Keswick, Edgemont and Stillwater.
- Adding service span for seniors residences to expand to 7 a.m. - 7 p.m. on weekdays (previously 9 a.m. - 4 p.m.), providing seniors with more flexible travel options.
- There are identified gaps in connecting more people to jobs by serving significant industrial areas that lack basic accessibility infrastructure such as sidewalks and transit stops in areas such as Winterburn Industrial Area, Kinokamau Plains, and Edmonton Energy and Technology Park.

These were discussed in the November 7, 2022 memo to Council with the subject: Service Hour Increase Opportunities and Transit Budget History:

2) The first priority is the continuation of current service levels including On Demand Transit. Priority of adding service include addressing issues of equity, extending service to developing neighbourhoods, providing BRT level Service on Terwillegar drive, and transitioning On Demand neighbourhoods to conventional transit service for areas with demand that is better suited to conventional service.

3) The last time there was growth, conventional bus service was in 2012, when two service packages were funded. One service package increased off peak bus service, and the other service package funded the creation of the bus route to the Edmonton International Airport. Since that time there has been operating growth to support the Metro Line LRT operations, as well as

Responses to City Council Questions on the Proposed Operating Budget

growth to fund the Heritage Valley shuttle to Capital Line LRT that started in December 2020 - neither of which provide neighbourhood-level bus service hour growth.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-311OP

Document Page #: 181

Asked By: Councillor Salvador

Question:

What will happen to the ETS fleet and operators if the unfunded service package for Redeploying VLSE hours/buses is not approved? What will happen if this funding is approved, but the Valley Line South East is delayed beyond this service package's budgetary expectations?

Answer:

Edmonton Transit Service Branch

- 1) This service utilizes 28 buses from the conventional bus fleet and 48 Operator FTEs. In order to provide the precursor service, buses were held back from retirement in order to increase the fleet. If unfunded, an equivalent number of buses that are past their expected useful life would be retired from service. If Council chooses to fund the service hours on an on-going basis, in the future, a request for replacement buses can be brought forward for consideration. The Operator FTEs would be reduced through normal attrition over several months, with no need for layoffs.
- 2) The temporary precursor service will remain in place until service commencement for the Valley Line Southeast. The "VLSE hours/buses" service package reflects the same timing of other Valley Line Southeast service packages in the ETS budget including the precursor bus service. As more details become known about the Valley Line Southeast opening date, these service packages can be adjusted through a SOBA.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-315OP

Document Page #: 237

Asked By: Councillor Salvador

Question:

What is Edmonton Screen Industries Office base budget? How does that compare with what is proposed in the unfunded service package?

Answer:

Economic Investment Services Branch

Base Budget: The current/expiring funding agreement with ESIO has provided \$916,000 in 2019, \$1,156,000 in 2020, \$1,121,000 in 2021 and \$1,208,000 in 2022.

Unfunded Service Package: Proposed funding in the service package is \$1,508,000 in 2023, \$1,618,000 in 2024, \$1,648,000 in 2025 and \$1,678,000 in 2025.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-321OP

Document Page #: 125

Asked By: Councillor Salvador

Question:

For the Digital/Web Service Improvement service package, please provide an estimate of the savings associated with reducing reliance on vendors. Would these savings exceed ongoing costs?

Answer:

Reputation and Brand Branch

The City currently has a contract over four years with an external web vendor, which is capped at a maximum of \$4 million and expires July 1, 2025. The vendor provides technical and development expertise and support to many of the City's web and digital products and services. Reputation and Brand holds the contract and acts as the project interface for this vendor but has only a limited web development budget itself. That is to say, most of the dollars spent toward the \$4 million cap over the four year period come from operational budgets held by different City departments.

From July 1, 2021 (contract start date) to November 13, 2022, the City has spent \$1.7 M on this contract. Approximately \$300,000 of that spend was a once-in-10 year cost associated with migrating our full website onto a new content management system, which was necessary to provide Edmontonians with the functions and features they expect from the City and to ensure we can continue to meet business area and resident needs over time.

To illustrate potential savings, of the remaining \$1.4 million, using existing resources and those covered by an approved service package, Reputation and Brand expects:

- 60% of outsourced work to date (at an assumed value of about \$840,000) could be completed by the new staff provided through this service package, were it approved;
- \$350,000 worth of costs associated with vendor project management and overhead would be avoided, and these costs would decrease as proportionally more work is brought in house; and
- \$450,000 worth of costs would be avoided based on the difference between the vendor's billable hourly rate versus internal staff costs.

Since Reputation and Brand's web development expense budget is a small portion, less than \$100,000, of what is spent within the \$4 million contract cap over the four year period, it would experience modest budget savings, which could be put toward different needs within the branch, department or corporation, continued technical support and/or ensuring the Web & Digital team continues to gain the learning and training it needs to keep pace with a changing digital landscape.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-322OP

Document Page #: 141

Asked By: Councillor Salvador

Question:

Please provide a breakdown of the provincial contribution towards downtown recovery and the City of Edmonton's contribution. What are the eligibility requirements and parameters around this fund? Is it possible to expand the geographic area of its application to other core communities?

Answer:

Economic Investment Services Branch

The Government of Alberta's 2022 Budget committed \$5 million for downtown revitalization efforts in Edmonton. This is \$4 million to the City of Edmonton and \$1 million to Edmonton Downtown Business Association. A funding agreement for this funding has not yet been finalized as discussions with the Government of Alberta on how the funding may be used and what types of activities and expenses are eligible are ongoing.

The Downtown Vibrancy Strategy (Strategy) has awarded \$6.552 million in funding to 61 projects that are projected to have an overall project total of approximately \$16.6 million. This translates to businesses and organizations that have received Downtown Vibrancy Strategy funding investing over \$10 million in their awarded projects.

For a project to be eligible, it must align with at least one of the 20 actions from the Strategy as determined by the Core Partners Committee which includes administration and representatives from multiple downtown organizations. Other criteria includes: businesses must have a City of Edmonton business licence or be exempt from requiring one; must be a legal entity; funding will not be used for those costs deemed as ineligible costs, including rent, mortgages, bills, debt servicing, permit or licensing fees, fees for memberships or professional associations.

A vibrant and safe downtown is a key component of an economically strong Edmonton. Downtown Vibrancy Strategy funding supports the implementation of the actions outlined in the Strategy. The Strategy identifies actions the City and community partners can take to increase vibrancy, improve safety and bolster resilience across our business, post-secondary, arts and culture, and residential communities in the downtown (see attached map). Given this focus on downtown, expanding the geographic area of the Strategy and its funding will not be strategically aligned with, or support the desired outcomes of the Strategy itself. However, City Administration and Council have actively been advocating for support to facilitate the recovery of our downtown and beyond. Recent political and administrative discussions, as well as our pre-budget submissions to the Provincial and Federal Governments, have included funding requests to support the implementation of the Downtown Vibrancy Strategy as well as supporting areas outside of our downtown such as Edmonton's Business Revitalization Areas. In addition to this requested support, we intend to leverage the recommendations and outcomes stemming from the work of the Edmonton Metro Region Economic Recovery Working Group, which we expect will release its report and recommendations in the very near future.

Responses to City Council Questions on the Proposed Operating Budget

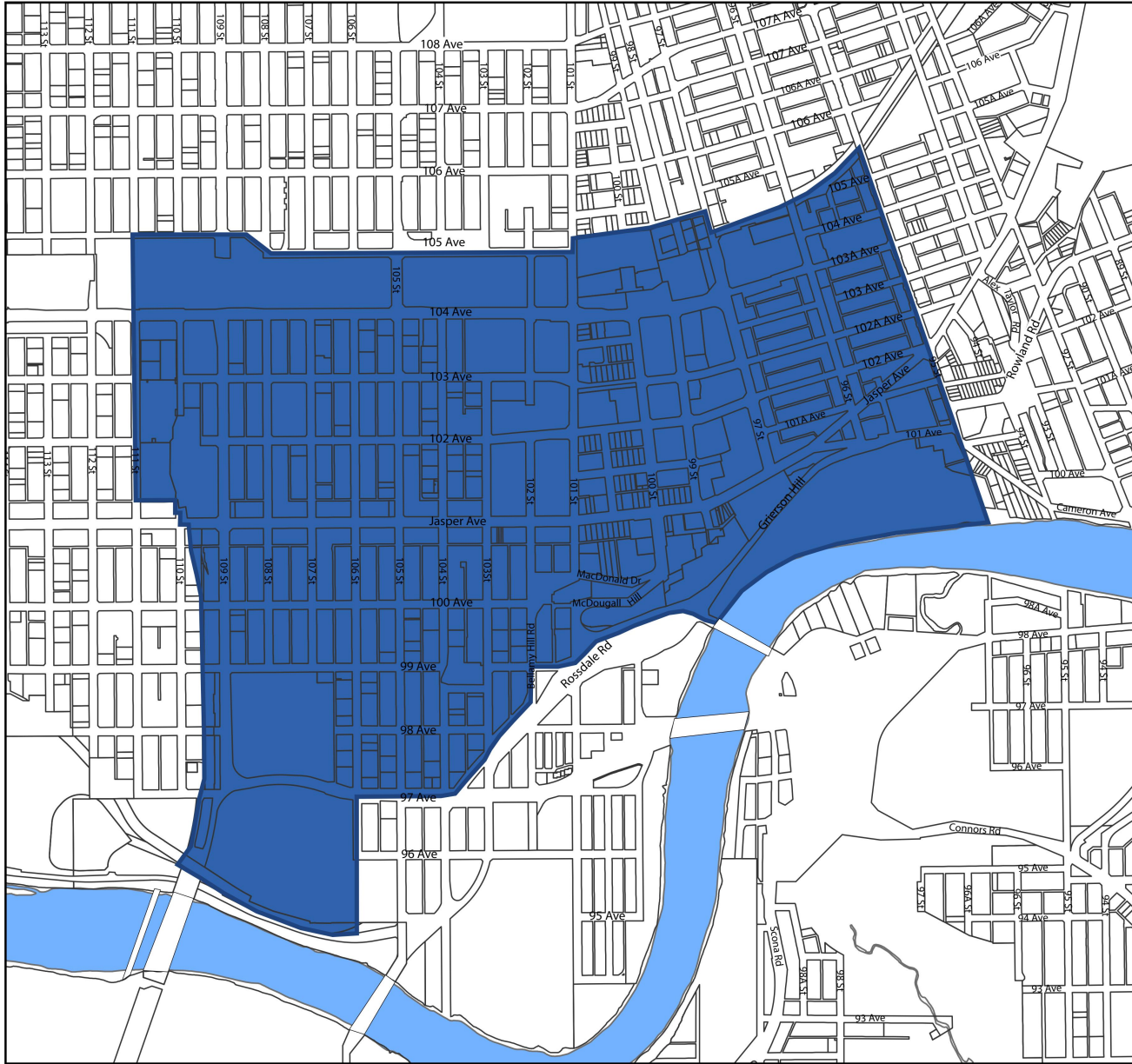
Document: Operating Budget Book

Question #: 23-3220P

Document Page #: 141

Asked By: Councillor Salvador

Downtown Vibrancy



Map compiled by: Geospatial Services, Urban Form and Corporate Strategic Development
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Date Created March 19, 2021



Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-323OP

Document Page #: 151

Asked By: Councillor Salvador

Question:

Is Corporate Digital Media Production, expanding and modernizing media production an urgent priority, or could it be handled more gradually within existing resources?

Answer:

Reputation and Brand Branch

The need to expand and modernize media production is to align to an already changing media and communications landscape. Social media as well as something as recent as COVID has changed the way individuals consume information and the expectations on how that information is delivered to them.

Research provided by the City's advertising agency of record shows that there is a continued growth in the digital space; that growth was particularly evident during COVID as follows:

- + 20% time spent on General Internet
- + 1% time spent,+1% reach for Television
- + 18% site visits for Digital Video
- + 16% Streaming (2 yr growth) for Digital Audio

*DDB: Source: 2020 Numeris, Vividata, Estimates from various sources, Pattison, MTM, Samsung, Canadian Podcast Listener, Statistics Canada

Social media channel usage in Edmonton continues to be high and most platforms rely on driving continued engagement by users viewing and sharing digital assets such as video, photography or audio. For City of Edmonton channels, a majority of these communications assets are produced by this team.

Edmonton Social Media Estimated Audience Size (provided by DDB, Agency of Record)

- Edmonton - City Only 18+
- Facebook: 597,600 - 703,000
- Instagram: 455,000 - 535,300
- Twitter: 628.1K-694.2K

The expansion and modernization of these services could be delayed but that would mean that our communications methods would become out of step with the changing expectations of Edmontonians for digital and story offerings.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-324OP

Document Page #: 155

Asked By: Councillor Salvador

Question:

What is the population in the catchment served by the Blatchford Gate station, and what is the expected level of demand for Blatchford Gate? How does the timeline/staging of Blatchford support demand for this station? What are the opportunities for activation of the station in the immediate term?

Answer:

Edmonton Transit Service Branch

Currently, fewer than 500 people live in Blatchford. There are approximately 2,700 dwellings planned for the area and the area's population is expected to climb to 30,000 once the area is fully developed in the next 20-25 years. Once the Blatchford station opens in summer 2024, transportation modeling projects a ridership increase of 52,230 in 2024 and 104,500 in 2025.

The Metro LRT extension up to Blatchford will likely be ready for service commencement before there is any significant Blatchford area development directly abutting the new Blatchford LRT station. This station is located in the north-east section of Blatchford, which is anticipated to have development activities starting in 2028. City Administration is actively exploring options to activate the area surrounding the new LRT station until Blatchford land development is ready to move into this space in order to reduce security risks. Convenient transit access and attractive active mode connections delivered through Metro LRT will form the backbone to the interim options to activate the surrounding lands.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-328OP

Document Page #: 155

Asked By: Councillor Salvador

Question:

Please provide a breakdown of the operational costs for the Metro to Blatchford Operating Impacts of Capital. What would be the implications of not operating the Blatchford Gate station?

Answer:

Edmonton Transit Service Branch

A breakdown of the costs included in the Metro Line to Blatchford Operating Impacts of Capital is as follows:

- \$2.975M - Personnel - staffing for safety & security, ETS control room, LRV maintenance, LRT station maintenance, LRT track maintenance, LRT signals maintenance, LRT catenary maintenance, operational support and systems support
 - \$894K - Materials & Equipment - LRV spare parts, maintenance equipment, shop supplies, track materials, crossings, crossovers, switches, workstations and furniture, CCTV, phones, radios, technology licensing, networking equipment, light poles and associated equipment, Transit Peace Officer uniforms and gear
 - \$624K - Services - engineering services, custodial services, snow removal, waste management, engineering services, electrical work, contract work, fleet costs
 - \$564K - Miscellaneous - uniforms, utility costs, training costs, fuel, marketing
- \$5,057M - TOTAL COSTS

Not operating the Blatchford station could pose security risks associated with the vacant station, and could also hinder economic development in the area. Convenient transit access and attractive active mode connections delivered through Metro LRT will form the backbone to the interim options to activate the surrounding lands.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-329OP

Document Page #: 180

Asked By: Councillor Salvador

Question:

Would funding the service package REACH 24/7 Crisis Diversion allow for greater geographic coverage?

Answer:

Social Development Branch

The following response was provided to Administration by REACH Edmonton:

Yes. One intended goal is by year three and four of this service package, Crisis Diversion will offer increased dedicated support geographically, throughout Edmonton. Using program data, Crisis Diversion will deploy mobile teams in areas with increased need, supporting residents, business owners, and all who visit the community by creating a safer, healthier community.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-331OP

Document Page #: N/A

Asked By: Councillor Salvador

Question:

In 2022, one-time funding was provided to Social Development Branch operating budget, with funding from the Edmonton Police Service Funds held within Financial Strategies for the purpose of piloting the Bridge Healing Centre initiative. Is operating funding to continue at the conclusion of the pilot set aside within this budget, or would it be required at a later adjustment?

Answer:

Social Development Branch

One-time funding of \$290,000 for the Bridge Healing Centre was approved with Community Safety and Well-being funds. Continued operating funding for the Bridge Healing Centre Initiative pilot is not included within the 2023-2026 budget. Depending on the outcome of the pilot which ends on January 31, 2024, funding may be sought from multiple sources (e.g. Government of Alberta, Alberta Health Services) including the City in a future supplemental operating budget adjustment.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-332OP

Document Page #: 211

Asked By: Councillor Salvador

Question:

If On Demand Permanent Funding remains unfunded, it follows that there will be will significant gaps in our ETS network. What impact will this have on equity seeking groups? How many rides are taken by On-Demand per week? How much of an increase in ridership has On-Demand experienced since it was introduced?

Answer:

Edmonton Transit Service Branch

On Demand transit has several functions in the transit network including providing service for seniors, service for areas with lower ridership or newer developing neighbourhoods, and supplemental service for neighbourhoods with a significant number of residences greater than 600 m from conventional service. Equity seeking groups that could be adversely impacted include those with limited mobility who are unable to walk to alternate service, such as seniors, and those without alternative service who do not have access to a vehicle due to financial or other limitations. During the Council discussion, rider feedback and personas were shared- highlighting a very high level of satisfaction with the service and outlining the critical role it was playing to connect youth, households with lower income and persons with disabilities to their communities. In terms of usage, there are 10,000 On Demand rides in an average week and ridership has increased from 5,600 (May 2021) to 44,600 (Sep 2022). We continue to see increased use and have neighbourhoods ready to transition to conventional bus service if growth service hours become available. The performance of On Demand transit was shared in CO01320 On Demand Transit - Service Delivery Model at the October 14, 2022 Community and Public Services Committee.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-333OP

Document Page #: 241

Asked By: Councillor Salvador

Question:

Does the Supplemental Community Energy Transition Implementation include the solar rebate? Which service package would include this rebate?

Answer:

Planning and Environment Services Branch

The current solar rebate program was designed to be a four year program and conclude in 2023. Administration is reviewing existing programming (including the solar rebate program) to understand where programming is still needed and where it needs to be adjusted from a GBA+ or impact lens. As Administration evaluates programming and what changes are needed, a portion of the base budget has been allocated to support future or alternative iterations of community incentive programming. No funding is presented in the unfunded Energy Transition Implementation packages to scale-up existing programs.

The unfunded Supplemental Community Energy Transition Implementation does not include a solar rebate program specifically, however initiatives that could be delivered under this composite operating package include policy, standards and programs to enable increase in renewable energy.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-334OP

Document Page #: 249

Asked By: Councillor Salvador

Question:

How many COTT teams current exist? If available, please provide evaluation related to COTT teams, and specifically TPOs helping improve safety on transit. Please break out the expenditures for the COTT teams, including outreach workers and TPOs. Is there an incremental opportunity to gradually add TPOs?

Answer:

Community Standards and Neighbourhoods Branch

Currently, there are two active COTT teams consisting of a TPO and Bent Arrow outreach worker. A third team is coming online as an additional Bent Arrow outreach worker is being onboarded. The remaining four COTT TPOs were selected in August and are currently working in the field in regular operations as the remaining Bent Arrow outreach workers are recruited. Bent Arrow's recruitment of outreach workers is underway, with some constraints in recruitment due to a variety of reasons, including community capacity and lack of long term funding. Hiring in the social service field is also becoming more difficult due to exhaustion and burn out of social support workers. Outreach without investment in shelter, bridge, and housing options from all orders of government leaves a significant gap in the housing spectrum and Edmontonians, with the most complex needs, such as those in encampments, will continue to be challenged to secure adequate, stable housing.

COTT Evaluation:

COTT's primary role is to support individuals to connect to community based services. In the short term, the impact of the initiative is most felt at the micro or individual level. Between September 27, 2021- September 30, 2022, COTT has had over:

- 2500 interactions where COTT team members are sharing information about COTT and how they can help.
- 500 engagements where specific referrals are made based on needs and/or a transport or soft hand-off was facilitated.
- 250 interactions where transportation support was provided.
- 30 different agencies or services, including mental health resources, shelters, pharmacies, and doctors, COTT has physically connected individuals to.
- 250 unique individuals COTT has provided ongoing follow-up support to (data reporting began in January 2022).
- 150 unique individuals the team has supported in completing their short term goals which include housing, health and identification related support.

Currently, there are 96 Transit Peace Officers to complement Transit Safety. Shifts are broken down in a 24/7 shift cycle and at any given time city wide and at full complement there are 10 TPOs covering the robust ETS network.

Expenditures:

- Seven COTT TPOs - \$910,000 including overhead
- COTT fleet leasing - \$60,000
- Bent Arrow Outreach - Bent Arrow Traditional Healing Society received \$650,000 for 2022-2023, consistent with their budget request. The requested funding provides for seven outreach workers, and also supports a team lead, supervisor, and related program expenditures.

An incremental approach to hiring will be part of the proposed growth model, as there are capacity constraints to the peace officer recruitment, hiring, and training. A hiring strategy will be built to manage the growth around that capacity and seasonal consideration for service calls.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-335OP

Document Page #: 266

Asked By: Councillor Salvador

Question:

How were the 92 stalls selected for increased rates? How many total paid curbside stalls exist? What would a similar increase (+\$1) generate on 25%, 50%, and 75% of paid streetside parking stalls? How many times in the last 20 years have we increased our off-street parking and on-street parking fees, and by how much? How many times in the last 20 years have we increased the single transit fare, and by how much?

Answer:

Parks and Roads Services Branch

Currently, the City has a total of 2,861 on-street EPark stalls. The 92 EPark stalls that were selected for increased rates have a current maximum rate of \$3.50/hour and are in high demand areas which experience 75% occupancy or more. Parking demand in these areas is higher than the available supply. Therefore, Administration is confident that increased revenue will be generated with rate increase, as customers would be willing to pay the above current maximum rates in these areas.

Traffic Bylaw 5590 sets out a maximum parking rate of \$3.50 per hour. Administration then sets specific EPark zone rates, which range from \$1.00-\$3.50 and are based on occupancy levels, parking volume demands and BIA requests. While the specific number of changes to parking fees over the last 20 years is not available, parking costs have not significantly increased over that time.

Other stalls that are situated in lower demand areas with lower hourly rates were not included in the initial scope of stalls where a \$4.50/hour rate would be applied, as doing so can cause reduced occupancy and usage due to the low demand. Estimated revenue for a similar increase of \$1 at remaining stalls is outlined below; however, these estimates may not be realized due to competing private parking options and could risk existing base revenue:

\$220,000 (25% of remaining stalls)

\$440,000 (50% of remaining stalls)

\$660,000 (75% of remaining stalls)

Regarding transit fares changes over the last 20 years, there have been 8 price increases for the cash fare and 11 for the ticket price since 2005 (details attached). The cash fare price point has risen in increments ranging from \$0.05 to \$0.25, starting at \$2 in 2002 and is currently set at \$3.50.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-336OP

Document Page #: 198

Asked By: Councillor Salvador

Question:

What would be the incremental costs associated with Enhanced Snow and Ice Control Service Standards at R0.5 instead of R1?

Answer:

Parks and Roads Services Branch

A programmed approach of R0.5 and AP1 would result in the following yearly increases:

2023 - \$16,388,229.43

2024 - \$15,292,629.82

2025 - \$6,924,758.17

2026 - \$2,277,441.36

Total: \$40,883,058.77

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-337OP

Document Page #: 234

Asked By: Councillor Salvador

Question:

Do we have an estimate of the potential partnered investment which would be generated or leveraged per dollar through Recreation Partnership and Facility Investment Programs?

Answer:

Community Recreation and Culture Branch

This would depend on the value of individual projects approved. Partners have access to other government grants, they can fundraise and seek corporate and individual sponsorships for projects eligible under this program. In spring 2020, the Partnerships and Event Strategy Section surveyed sport and active recreation partners in an effort to better assess their contribution to Edmontonians. Through the survey, partners self-reported that collectively, they had invested a total of \$97.5 million in recreation infrastructure over the last 20 years, with another \$63.4 million planned for investment in various facilities by 2025.

As part of the plan for the grant program, the City would provide a maximum of up to 33 per cent towards project costs so the City's \$21 million over four years would leverage at least \$42 million in funding to deliver about \$64 million in projects.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-338OP

Document Page #: 255

Asked By: Councillor Salvador

Question:

What is the expected return on investment for Growth Management Redevelopment Incentives?

Answer:

Planning and Environment Services Branch

Return on investment can be calculated in different ways. In the redevelopment incentives context:

- The standard approach is to consider the incentive amount as a ratio with the applicant's reported construction value of the project. For this method, the expected return for the proposed \$5,000 per dwelling unit redevelopment incentive is \$1 of public incentive resulting in \$36 of private investment. The tax deferral does not have an associated cost as the total municipal tax amounts are owing at the end of the deferral period. The tax deferral is intended to delay tax costs during the construction phase for eligible projects.
- Growth management's focus is the incentive payback period through the municipal tax uplift of the subject development. The expected payback period of the \$5,000 per dwelling unit redevelopment incentive is approximately five years including the time from grant award to construction completion. It is important to note that municipal tax amounts are accounted for in general revenues and do not flow back to the incentive program.
- The above analysis is based on 12 similar, existing projects representing 350 units in 7 priority growth area neighbourhoods.

Approximately \$1 million of the redevelopment incentives service package would support power pole and anchor relocations where design changes cannot be accommodated in the location. This program would be implemented in a partnership with EPCOR Distribution and Transmission Inc. This component is expected to have a 10 year payback period and lower return on investment than the above as it is typically most beneficial to small scale infill. For medium and larger scale infill, the utility is, in some cases, able to cover the costs according to current regulations.

In addition to the monetary returns, consideration should also be given to the social and environmental benefits that would result from increased density, including reduced energy use, mitigating climate impacts as well as creating access to diverse and affordable housing options in communities that support daily needs.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-339OP

Document Page #: 28

Asked By: Councillor Salvador

Question:

Annual revenue from Fines and Penalties is expected to decline by \$5,710,000 from \$65,727,000 to \$60,017,000 over the next 4 years. What factors are expected to contribute to this decline in revenue?

Answer:

Financial Services Branch

The largest contributor to the declining fines and penalties is the reduction in automated speed enforcement revenues. Automated speed enforcement revenues have been declining and are expected to continue to decline over 2023-2026. The decrease is mainly attributable to the increased amount of revenue retained by the Government of Alberta, reduced traffic volume during COVID-19 pandemic, and increased visibility of mobile automated speed enforcement vehicles resulting in decreased number of violations.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-340OP

Document Page #: 45

Asked By: Councillor Salvador

Question:

What is the annual investment required to implement Edmonton's Climate Adaptation Strategy? What have research studies concluded are the estimated direct annual costs by 2050, or 2080? What have we estimated the broader economic impact to be on annual gross domestic product?

Answer:

Planning and Environment Services Branch

A 2020 report from the Insurance Bureau of Canada and Federation of Canadian Municipalities has estimated that adapting cities to unavoidable climate change requires an annual investment of 0.26 per cent of GDP. The implementation of Edmonton's Climate Adaptation Strategy is expected to require an average of \$60M annually in the 2023-2026 budget cycle for City of Edmonton action (capital and operating), noting that this is not equivalent to 0.26% of Edmonton's GDP and does not reflect the entire level of investment needed to fully adapt Edmonton, as this effort will extend beyond the 2023-2026 budget cycle. Further investigation into the specific climate adaptation investment needed for Edmonton beyond the 2023-2026 budget cycle is required.

A study specific to Edmonton was conducted to model and project the economic consequences of climate change. This study found that climate change could cause:

- Direct annual costs (such as costs to repair damaged infrastructure) of approximately \$1.0 billion annually as early as the 2040s, and \$4.1 billion annually as early as the 2070s.
- Annual GDP losses due to climate-related impacts of \$2.1 billion annually as early as the 2040s, and \$6.0 billion annually as early as the 2070s.
- Direct and GDP costs for Edmonton increase with each degree of additional warming.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-342OP

Document Page #: 12

Asked By: Councillor Salvador

Question:

Please provide the annual property tax increases in comparable major Canadian municipalities over the last two years, and where available, what those municipalities are projecting for future years.

Answer:

Financial Services Branch

Attachment 1 provides the best information available for a number of municipalities in Canada. These represent the 'overall' rate as available as sourced from publicly available content on municipal websites, however there are some factors that do not allow direct comparison. For example, municipalities may more heavily depend on other revenue sources, or provide fewer or greater services than Edmonton in specific categories. Others were available as 'final' adjusted, such as through a spring supplementary budget adjustment, and others were budgeted from the previous fall.

Per cent decreases/increases in 2021, 2022, and 2023 projected (if available), are provided in Attachment 1.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-342OP

Document Page #: 12

Asked By: Councillor Salvador

Question 23 - 342OP Attachment 1

Percent Combined Property Tax Change in Other Cities			
City	2021	2022	2023 Projected
Edmonton Metropolitan Region			
Edmonton	0.0	1.9	3.9
Strathcona County	0.0	3.1	4.6
St. Albert	0.7	2.8	4.6
Spruce Grove	Not available	Not available	4.9
Stony Plain	1.7	4.5	7.5
Beaumont	0.0	2.4	7.4
Mid-to-Large Alberta Cities			
Calgary	(1.8)	3.87	4.4
Red Deer	0.0	0.0	4.8
Lethbridge	Not available	Not available	3.8
Medicine Hat	0%	0%	4.0
Grande Prairie	Not available	1.2	1.7
Other Canadian Cities			
Saskatoon	Not available	3.9	4.4
Regina	2.3	3.4	4.7
Winnipeg	2.3	2.3	2.3
Vancouver	Not available	6.4	5.0
Ottawa	3.0	3.0	Not available

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-343OP

Document Page #: 108

Asked By: Councillor Salvador

Question:

How does the Encampment and Unsheltered Homelessness Response interact with our move towards Indigenous-led encampment outreach?

Answer:

Social Development Branch

Working with Indigenous agencies to increase the number of interdisciplinary Indigenous-led encampment outreach teams in Edmonton remains a priority for Administration. Indigenous peoples continue to be disproportionately represented among people experiencing homelessness due to various factors including lack of access to safe, affordable, and culturally appropriate housing and experiences of intergenerational trauma, systemic racism and discrimination.

Responding to the current homelessness crisis will require diverse and culturally appropriate responses across the housing continuum from sleeping rough and encampments, to shelters and affordable housing. The City is demonstrating significant commitment to this by:

- Working with an Indigenous Elders and Wisdom Holders to integrate Indigenous practices into human centered engagement and prototype development with encampment residents,
- Working with Bent Arrow Traditional Healing Society's indigenous outreach teams,
- Developing indigenous-led shelter and wellness supports, such as the kihciy askiy cultural site and Indigenous Cultural Wellness Center and
- Supporting Indigenous-led affordable housing through recently approved Affordable Housing Investment Program grants to Paul Band First Nation, Metis Capital Housing Corporation, and Tribal Chief Ventures Inc.

However, this work is far from done. There are a limited number of organizations who are able to quickly operationalize teams with the unique skill sets needed to support and house people with complex needs who are living outside. Staffing and capacity continue to be significant challenges in the homeless serving sector. Administration continues to have conversations with Indigenous organizations to solicit interest from organizations to expand their role in this work. Administration is also looking at creative options to increase capacity, including partnerships with non-Indigenous organizations to facilitate collaboration and training, and encouraging cultural awareness training and programing for existing, non-indigenous organizations, operators, and providers.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-344OP

Document Page #: 115

Asked By: Councillor Salvador

Question:

What are we currently doing to mediate and resolve conflict between employees? Why is it insufficient, and will the service package: Employee Mediation & Conflict Resolution address this deficiency?

Answer:

Talent Acquisition, Service and Solutions Branch

Employee Mediation and Conflict Resolution is an internal service offering currently available to all City of Edmonton employees through Employee Services. Since January 2020, the internal team has successfully supported 50 files involving 628 employees through mediation and group facilitated discussions. The purpose of providing this emerging best practice internally is to support parties in addressing issues as early as possible. Dealing with conflict productively supports a positive employee experience and a psychologically safe workplace.

This team has a number of requests to support employees and is currently working at capacity with a wait list of up to 4 months for support. We know that this support is most impactful when it is provided promptly as conflict can escalate quickly. The additional resources would allow this team to provide support to employees across the City in a more timely manner.

The City of Edmonton currently holds a contract with a private mediation vendor that departments across the City can access should they deem necessary.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-345OP

Document Page #: 123

Asked By: Councillor Salvador

Question:

The Overhead Sign Maintenance service package contains ongoing funding. Will this ongoing funding eliminate the need for a future 4 year increase?

Answer:

Parks and Roads Services Branch

The ongoing annual funding of \$140,000 covers the annual salary for 1 FTE (certified inspector) and minor maintenance. Implementing this ongoing funding will reduce costs in the future by bringing inspection costs in house from the previous approach, which contracted the work externally. However, ongoing capital funding will be required in future budget cycles for maintenance and repair of the assets.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-346OP

Document Page #: 184

Asked By: Councillor Salvador

Question:

Can you provide examples of the ways in which Festival Support and Growth will support Winter City events? Will additional facilities or equipment rentals be available at subsidized rates? What's the approximate size of the micro grant?

Answer:

Community Recreation and Culture Branch

The Festival Support and Growth service package includes:

- an increase to the WinterCity Festival & Events Grant program;
- the implementation of a new Micro Grant program for city-wide niche community events;
- an increase to continue to provide the Civic Services Subsidy to signature and foundational events; and
- A staff to administer the grants and liaise and build capacity with new cultural and indigenous festivals and events

WinterCity Grant: Currently, the WinterCity Festival & Events Grant program distributes \$200,000 equally to the four Signature and Foundational Winter festivals (i.e. \$50,000 each to the Silver Skate Festival, Flying Canoe Volant, Deep Freeze and Ice on Whyte). As part of the Festival & Event Delivery Action Plan, a review of the model and mechanism for distribution of funds was required in order to expand the program to other winter festivals and events that also create experiences for residents to embrace winter under challenging winter conditions.

If additional funding was provided, Administration could continue to fund the existing WinterCity grant recipients at similar levels, while also expanding the program to include other winter events. If additional funding is not provided, Administration would reduce existing funding to the four existing WinterCity grant recipients in order to expand the program to others.

Subsidized Rates: No, additional facilities and or equipment rentals are not contemplated as part of the WinterCity or Micro Grant programs. If council were to direct that facilities (including parkland use fees) be subsidized, this would result in lost revenue. The City does not normally supply event infrastructure equipment, those are provided by industry. Both grant programs propose to provide funding that allows event organizers to determine how best to use the grant funding rather than City designating funding for civic services or parkland use.

Micro Grant: The service package requests \$250,000 for a Micro Grant to support city-wide niche festivals and events. The minimum grant amount would be \$500.00 with a maximum grant amount of \$10,000. Grant awards would be considered based on established criteria and a funding formula that considers the type of event (with priority to arts, cultural, indigenous lead and BIA led or supported events), the event size/scope/scale, overall budget/cost to operate, benefit to the public, and demonstrated funding need.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-347OP

Document Page #: 192

Asked By: Councillor Salvador

Question:

Will there be a capital profile associated with the Indigenous-led Shelter project?

Answer:

Social Development Branch

Not at this time.

On May 24, 2022, through the Community Safety and Well-Being (CSWB) strategy (OCM00991) the Indigenous Led Shelter received \$1M to formulate a business case and Project Development and Delivery Model (PDDM) which will outline the key responsibilities, expectations and deliverables for the requirements of each pathway at each stage of the project. The service package outlines the project requirements of ongoing annual operating funding of \$10M. The \$5M is a placeholder for the first year of operations for the Indigenous-led shelter as it is forecasted to open halfway through 2025. The full operating costs on an annual basis, beginning in 2026, are forecasted at \$10M. The refined funding amounts will be presented to Council as the project progresses through the PDDM. Administration is actively working on confirming the scope and the functional program with Indigenous organizations. As Administration works through the physical and social programming elements of the Indigenous led shelter, the operating costs will be better understood and refined.

Operational and Capital funding sources for the shelter will be further explored and may include other orders of government and the non-profit operator selected. The refined funding amounts including a capital profile will be presented to Council as the project progresses through the PDDM.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-348OP

Document Page #: 219

Asked By: Councillor Salvador

Question:

Noting that no funds remain in reserve, without increases to the Explore Edmonton Corporation's budget, what facilities, operations, or catalyzing activities would face reductions if this service package is not funded?

Answer:

Urban Planning and Economy Department

With the disbanding of the Edmonton Economic Development Corporation, a Net Operating Requirement (NOR) of \$11.7 million was forecast as a baseline to support tourism marketing and operations in the Edmonton Expo Centre and Edmonton Convention Centre. However, since 2020, Explore Edmonton's scope has grown to include development and implementation of the 10-year tourism master plan, destination development and investment, local marketing and engagement with Edmontonians, and integration of Northlands assets, including KDays, Urban Farm, Pro Rodeo and Farmfair International. These are significant changes to the organization's scope and NOR amounting to over \$18 million, with no corresponding funding changes. Explore Edmonton's NOR will be reduced from \$18.3 million in 2022 back to \$11.7 million in 2023 without an adjustment.

Positively, Explore Edmonton has been able to secure additional funding from other sources. However, without the adjustment to the baseline NOR, there are risks to leveraged partner dollars to deliver programming, which totalled \$22 million in 2022.

Operational requirements to deliver on the tourism master plan, redevelopment of K-Days and Farmfair International, and to attract sports, cultural, and business events would be negatively impacted without an adjustment to the base NOR. This could also require consideration of rationalizing the overall scope of the visitor economy scope of work.

Finally, the impacts of the programs and attractions that Explore Edmonton delivers are felt most significantly throughout the businesses that comprise the visitor economy, including hotels, restaurants, and small tour operators, venues and entertainment providers.

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Asked By: Councillor Salvador

Attachment 1

Explore Edmonton Net Operating Requirement 2021 to 2024

Table 1 2021-2023 Net Operating Requirement

Explore Edmonton ('000)	2021	2022	2023	2024
Revenue from Operations				
ERP Lease Revenue	660	-	-	-
Investment Income	84	84	84	84
EDMH Revenue	1,155	1,400	2,100	3,800
Travel Alberta Revenue	-	-	-	1,200
Venue Revenue	22,463	31,490	38,918	40,086
WD DMO Funding (Tourism)	-	-	-	-
Destination Canada	550	-	-	-
Other Recoveries	86	86	86	86
Total Revenue	24,998	33,060	41,188	45,256
Expenses from Operations				
Fixed- Shared Services	7,028	7,119	7,212	7,284
Venue Operations	30,190	35,311	38,918	40,086
BBDC Operations	976	-	-	-
Visitor Economy Investment	9,271	9,392	9,513	9,608
Total Expenses	47,465	51,822	55,643	56,978
Net Deficit	22,467	18,762	14,455	11,722
Explore Edmonton Reserves	843	-	-	-
Net Operating Requirement	21,624	18,762	14,455	11,722

Note that ERP lease revenue refers to the BBDC building within the Edmonton Research Park. This building is owned by the Government of Alberta, is leased to EEDC and therefore was not part of the transition previously approved by City Council.

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Follow Up with EEDC

(Tourism and Convention)

Recommendation

That the terms of the quarter 4 2020 grant funding agreement between the City of Edmonton and Edmonton Economic Development Corporation, for an amount not to exceed \$847,478, as outlined in Attachment 3 of the November 30, 2020, Citizen Services report CR_8299, be approved, and that the agreement be in form and content acceptable to the City Manager.

Previous Council/Committee Action

At the May 11, 2020, City Council meeting, the following motion was passed:

That Administration work with Edmonton Economic Development Corporation and other stakeholders to develop a recommended mandate, including the appropriate funding model from City of Edmonton, to provide the necessary growth for the tourism and convention/trade sectors, in line with ConnectEdmonton and the City's strategic priorities. This work should include examining the feasibility and advantages of integrating K-Days and Farmfair.

Executive Summary

Since May 2020, the senior leadership team of the Edmonton Economic Development Corporation has worked to redefine its mission and mandate in accordance with City Council's direction. The reorganized Edmonton Economic Development Corporation is rebranding itself as Explore Edmonton and will focus on the promotion of the visitor economy and venue management (the Edmonton Convention Centre and the Edmonton EXPO Centre).

The COVID-19 pandemic has necessitated the closure of the Edmonton Convention Centre and the Edmonton EXPO Centre to events and has caused a significant drop in revenue from Edmonton Destination Marketing Hotels, the voluntary destination marketing fee. Given this drop in revenue, Explore Edmonton is requesting \$22 million in 2021, \$18 million in 2022 and \$17 million in 2023 to continue to maintain its facilities and promote Edmonton's visitor economy. This projection assumes that pandemic restrictions will begin to ease in 2021 and that activities on which Explore Edmonton's success depends (facility bookings as well as regional, national and international travel) will return to normal by 2024. In the long term, Explore Edmonton's funding

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Follow Up with EEDC (Tourism and Convention)

model would include a request for operating funds from the City of Edmonton in the amount of approximately \$11.7 million annually representing approximately 30 to 40 percent of the organization's total budget. This assumes no new revenue tools (such as a mandatory destination marketing fee).

Since May, Explore Edmonton and Administration have been in regular talks with Northlands about the feasibility of integrating K-Days and Farmfair International. There is consensus among the parties that Explore Edmonton could host these events using its existing corporate services and facilities to achieve certain efficiencies. This would be contingent on Explore Edmonton and Northlands reaching an agreement on how to legally structure the transition of these two events.

With the change in Explore Edmonton's mandate, its support for Startup Edmonton and TEC Edmonton was expected to end earlier in 2020; however, as the innovation entity which would take over this support is still in its early days as a corporation, Explore Edmonton continues to provide support for Start Up Edmonton and the TEC Edmonton. Given the current situation, this report recommends entering a Quarter 4 grant agreement to fund Explore Edmonton expenses of \$847,478 related to Startup Edmonton and TEC Edmonton on a one-time basis.

Report

Explore Edmonton is a corporation of the City of Edmonton, governed by a board of directors. Under its revised mandate it will increase the impact of the visitor-based economy in alignment with Edmonton's economic growth strategy and Vision 2050, showcasing Edmonton and inspiring more people to visit, which in turn will promote Edmonton's economic prosperity. The key deliverables of Explore Edmonton's 2021 Business Plan include:

- Improving the targeted marketing sales approach by focusing on event retention and adjusting events and audiences targets. This work will align with the Government of Alberta's COVID-19 public health direction and respond to the changing visitor economy landscape.
- Implementing new tools, programs, and services in support of marketing and sales activities.
- Creating a 10-year destination development master plan for Edmonton to develop and grow experiences and events in collaboration with stakeholders and with a focus on long-term sustainability (economic, environmental, and social).
- Implementing systems and processes to build confidence that Explore Edmonton's venues, offices and spaces are among the safest places to work and attend events.

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Explore Edmonton will be organized into three operational functions. A venue management department will continue to operate the Edmonton Convention Centre and the Edmonton EXPO Centre. A second department will promote Edmonton's visitor economy, including hotels, attractions, entertainment, food services and others who serve visitors. The third department is shared services, which provides internal support to the other two departments.

COVID-19 Impacts

Venue management and promotion of the visitor economy have both been hit hard by the COVID-19 pandemic. The Edmonton Convention Centre and the Edmonton EXPO Centre remain closed and are not generating significant revenue. Leisure and business travel has also been severely restricted. Explore Edmonton's hotelier partners are not collecting the surcharge on hotel rooms to fund promotion of the visitor economy under the Edmonton Destination Marketing Hotels program. Current projections from other orders of government and industry members are that recovery from the pandemic will not happen until at least 2024.

In previous years, the cost of operating these venues was approximately equal to revenues from event bookings and the organization was able to maintain a building maintenance reserve fund. When businesses and consumers begin travelling again following the pandemic, promotion of the visitor economy would be funded using proceeds from the Edmonton Destination Marketing Hotels program; however, there may be a year or more of lag time between the collection of these funds and remittance to Explore Edmonton. The remainder of the visitor economy operation of approximately \$11.7 million annually would be funded from the City of Edmonton's tax levy.

In the meantime, Explore Edmonton has projected its operating costs and revenues for the years 2021 through 2024 (Attachment 1). These projections are based on the following assumptions:

- The transition of Startup Edmonton, the Edmonton Research Park, and Biotechnology Business Development Centre to other agencies will be complete by year end 2020.
- Venue booking revenues will be 50 percent in the first half of 2021 and 75 percent for the remainder of 2021.
- The fixed costs of operating the venues will remain consistent.
- Reduced visitors, particularly long-haul visitors, given COVID-19 pandemic.
- Focus will be on regional/national visitors until borders reopen and scheduled flights return.
- Explore Edmonton's building maintenance reserve fund will be entirely depleted by year end 2020 and not replenished until 2022.
- Expenses are adjusted for inflation as well as additional safety/PPE requirements and have been right sized to the mandate of Explore Edmonton.

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- Other funding sources are minimal in 2021.

Funding Model Considerations

Given the financial projections, Explore Edmonton will be seeking City financial support for its activities in the amounts of:

- \$21.6 million in 2021
- \$18.8 million in 2022
- \$14.5 million in 2023
- \$11.7 million in 2024 and beyond

For 2021, approximately half of the requested funds would be for regional promotion of the visitor economy, meeting, event, and conference bookings in 2021 and beyond, and business requirements in the shared services and visitor economy groups. The other half would be to offset reductions in funding from partners and venue fixed costs not covered by revenues.

The main reason for these funding requests is the decline in revenues from facility bookings and the decline in the destination marketing revenues from Edmonton Destination Marketing Hotels, which are projected to increase over the next three years. The funding model presumes that Explore Edmonton will continue its investment in the visitor economy in 2021 to 2023. In the early stages of the pandemic recovery, these activities will focus on promoting visitation in the local, regional and national markets. As travel restrictions are eased, Explore Edmonton will refocus its efforts on international travellers. In 2024, Explore Edmonton projects that its revenues will return to close to pre-pandemic levels, resulting in a projected need for a \$11.7 million financial contribution from the City of Edmonton in 2024. Barring a further change in mandate, or some other changes in revenue availability, Explore Edmonton anticipates requiring ongoing City funding of \$11.7 million annually following 2024.

Any approved funding for Explore Edmonton, will be conditional on the completion of a formal funding agreement, which would provide an opportunity to clarify roles and responsibilities. Explore Edmonton and Administration are working on the terms of this agreement that will include a series of performance measures and enhanced reporting on the maintenance and condition of the two facilities, and be in alignment with the City's Economic and Place Brand Strategies.

Feasibility of Integrating K-Days and Farmfair International

Administration worked with Explore Edmonton and Northlands to examine the feasibility of integrating K-Days and Farmfair International into Explore Edmonton's operations. These discussions and analysis reached the following conclusions.

- Integration of these events would be consistent with Explore Edmonton's mandate to promote the visitor economy.

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- Explore Edmonton has the organizational capacity and the physical space to integrate these events into its operations.
- Integration would make more efficient use of existing resources. Currently, Northlands incurs significant overhead to stage these two events including office space rental and other costs, costs for seasonal staff and senior leadership, and providing corporate services such as human resources, finance and information technology. If integrated, these events could be operated out of existing space at the Edmonton EXPO Centre and supported with Explore Edmonton's leadership structure and corporate services. The estimated cost efficiency in adopting this model is approximately \$2.46 million.
- Integration of these events would support their long-term sustainability. If Explore Edmonton were to integrate both of these events into its operations, it is projected that together they would operate at a small deficit of approximately \$60,000, assuming that the Government of Alberta would continue to offer an annual grant of \$1.7 million. If only K-Days were held, it could operate at a small surplus of approximately \$310,000.

Based on the analysis completed, integration of these events is operationally and financially feasible. The main outstanding question is to determine the terms of the transition. Northlands and Explore Edmonton have considered a number of options including a transfer of assets and staff from Northlands to Explore Edmonton and a strategic alliance between Northlands and Explore Edmonton. If City Council wishes to move forward with integrating these two events, it should direct Administration to work with the two parties on a workable integration model.

Budget/Financial Implications

2021 and 2022 Funding Requirements

In the long-term, assuming a return to pre-pandemic conditions over the next three years, the funding model for Explore Edmonton, to achieve its revised mandate, would see an annual City contribution of approximately \$11.7 million. Over the next three years of pandemic recovery, Explore Edmonton would require tax levy support of approximately:

- \$21.6 million in 2021
- \$18.8 million in 2022
- \$14.5 million in 2023
- \$11.7 million in 2024 and beyond

Ongoing funding for Explore Edmonton of \$8.5 million is included in the City's budget. On May 11, 2020, City Council approved an ongoing reduction of the funding for Explore Edmonton by \$11 million. Of this \$11 million, \$5 million was held within Administration to fund an innovation entity, \$1.05 million was redirected within Administration and the remaining \$4.95 million continues to be held. This base funding

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plus reallocation of \$4.95 million in unallocated funds would provide for \$13.4 million in funding for 2021, 2022 and 2023, leaving a funding shortfall of \$8.2 million, \$5.4 million, and \$1.1 million in each of those years, respectively. Discussion of funding for Explore Edmonton for 2021 and 2022 will be included for City Council's consideration during the 2021 COVID budget discussion on December 7.

Quarter 4 2020 Funding

On May 11, 2020, City Council approved one-time funding of \$6.295 million to fund start-up costs for the establishment of a new innovation entity and a business COVID-19 relief program. From this funding up to \$1 million was to be used as start up and operating costs for the new innovation entity in 2020 and the remaining \$5.295 million was used to provide funding to Edmonton businesses as part of the City's COVID-19 response.

With the change in mandate, Administration anticipated that Explore Edmonton would cease to support Startup Edmonton and TEC Edmonton as of the end of September 2020. As the innovation entity is still in its early days as a corporation, Explore Edmonton continued to provide support for Start Up Edmonton and the agreement with TEC Edmonton is yet to be transferred. Given the funding for these items was removed earlier in the year, this report recommends entering a Quarter 4 grant agreement to fund Explore Edmonton expenses of \$847,478 related to Startup Edmonton and TEC Edmonton on a one-time basis. Terms of the grant agreement are included in Attachment 3.

Executive Committee approval is needed to authorize the City Manager to sign an agreement, as the dollar value exceeds delegated authorities for the monies owing for quarter 4 of 2020.

Public Engagement

Public engagement was not conducted for this report.

Corporate Outcomes and Performance Management

Corporate Outcome: Edmonton has a globally competitive and entrepreneurial business climate.			
Outcome	Measure	Result	Target
Edmonton has a globally competitive and entrepreneurial business climate.	Edmonton Region Economic Diversity Index (Source: Conference Board of Canada)	2019: 0.90 (2019)	Ongoing: 0.90

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Follow Up with EEDC (Tourism and Convention)

Risk Assessment

Risk Element	Risk Description	Likelihood	Impact	Risk Score (with current mitigations)	Current Mitigations	Potential Future Mitigations
If recommendation is approved						
Financial	The grant funds provided to Explore Edmonton for TEC Edmonton and Startup Edmonton are insufficient to cover expenses requiring additional funds	2 - Unlikely	1 - Minor	2 - Low	Explore Edmonton to work with TEC Edmonton and Startup Edmonton to ensure there are no significant variances in Q4 expenses for the organizations	
If recommendation is not approved						
Customers / Citizens	Citizens are unable to access programs and other supports to get their businesses and ideas started hindering innovation and entrepreneurship	3 - Possible	1 - Minor	3 - Low	Explore Edmonton to work with TEC Edmonton's and Startup Edmonton's customers to find alternative programs and resources during the transition period	

Attachments

1. Explore Edmonton Net Operating Requirement 2021 to 2024
2. Explore Edmonton Revenues - Impact of COVID-19
3. Quarter 4 2020 Grant Funding Agreement - Term Sheet

Others Reviewing this Report

- S. McCabe, Deputy City Manager, Urban Form and Corporate Strategic Development
- M. Persson, Chief Financial Officer and Deputy City Manager, Financial and Corporate Services
- C. Owen, Deputy City Manager, Communications and Engagement
- B. Andriachuk, City Solicitor

Responses to City Council Questions on the Proposed Operating Budget

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Question #: 23-349OP

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Asked By: Councillor Salvador

Question:

There are no proposed FTE's associated with the Energy Transition Strategy Implementation or Community Adaptation Implementation service packages or their supplemental packages. Do we have existing staff who will be augmented by this funding? Can you elaborate on why no FTE's are presented?

Answer:

Urban Planning and Economy Department

The Energy Transition Strategy Implementation and Community Adaptation Implementation service packages are for partial implementation of the strategies. Additional FTEs will be needed to implement the strategies and to support climate action. The composite approach allows for reprioritization of funding as approaches need to be adjusted, accelerated, or as new funding becomes available from other levels of government. If Energy Transition and Climate Adaptation Implementation service packages are funded, Administration will prioritize initiatives. Depending on the funding available and which actions are prioritized, FTEs will be added. Managing existing climate programs and scaling up Climate Action work is not possible with existing FTE levels.

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Question #: 23-350OP

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Asked By: Councillor Salvador

Question:

What would be our expectation of the potential increase in costs associated with delaying emissions reductions and climate adaptation actions? I.e. Would we expect future costs over a shorter time period to be higher than more consistent investment over a longer time period?

Answer:

Planning and Environment Services Branch

The City of Edmonton along with Epcor has a number of actions underway that will reduce emissions and support climate adaptation. If the city was not taking any action, climate change is estimated to have direct annual costs (such as costs to repair damaged infrastructure) in Edmonton of approximately \$1.0 billion annually as early as the 2040s, and \$4.1 billion annually as early as the 2070s. Annual GDP losses due to climate-related impacts of \$2.1 billion annually as early as the 2040s, and \$6.0 billion annually as early as the 2070s. The longer we delay action, and the more warming experienced, the worse these costs will get. A report released by the Canadian Climate Institute on September 28, 2022, estimates that every dollar spent on adaptation measures will save between \$13 and \$15, including both direct and indirect economy-wide benefits.

Further to the cost of climate impacts, there are costs tied to greenhouse gas emissions that will continue to increase with carbon tax increases. In 2022 the carbon tax is currently \$50 per tonne. This price will increase annually, reaching \$95 per tonne by 2025 and \$170 per tonne by 2030, which will pose an increasing cost to Edmonton that could be reduced with emission reduction actions.

If the community's annual emissions stay at 2021 levels (15 million tonnes), the carbon tax paid across the community from 2023 - 2030 is approximately \$8.6 billion (note the carbon tax for electricity is applied to the generator, and not the consumer). Additionally, Edmonton's carbon budget will be depleted by 2032, requiring the annual purchase of \$2.6 billion of carbon offsets in order to meet Council's targets, further driving up costs. The most effective way to bring down the amount of carbon taxes paid in the community is by reducing GHG emissions.

Responses to City Council Questions on the Proposed Operating Budget

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Question #: 23-351OP

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Asked By: Councillor Salvador

Question:

Is this work necessary in order to track and monitor tree planting efforts to reach our City Plan goal of 2 million new trees? Why is this one-time funding if canopy cover analysis is recommended to take place every four years?

Answer:

Parks and Roads Services Branch

This work is necessary to track progress to meet the larger Urban Forest Management Plan 20% forest canopy cover goal, which planting 2 million trees will contribute to. It is specialised work requiring specific technology that cannot be done in-house and periodically needs to be contracted.

Since this funding is needed once every four years (and not each year within that four-year period), it has been put forward as a one-time request for the 2023-2026 budget cycle. As budgets are approved within a four year budget cycle, any funding requests and tax levy impacts that are periodic in nature and beyond this time frame, requires a submission for each budget cycle to be put forward as new or one time.

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Question #: 23-352OP

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Asked By: Councillor Salvador

Question:

What is the estimated value of Edmonton's boulevard trees? What is the possible risk of not funding this profile as it relates to the continued health and performance of this asset?

Answer:

Parks and Roads Services Branch

1. The combined service value of the City of Edmonton Urban Forest is over \$2.7 billion. For operational purposes, the Municipal Urban Forest inventory is divided into three categories: maintained open space (park) & boulevard trees, treed natural areas, and treed naturalized areas.

The maintained park & boulevard trees are the trees that have budgeted regular pruning cycles. Maintained Park and Boulevard Trees Asset Value is \$1.59 Billion and includes approximately 374,500 trees.

2. The risks of not funding this work include:

- Limited funding to meet the minimum standard service levels for residents. Regular planned pruning provides roadway clearances for vehicles and minimises risk to people and property caused by potential branch and tree failures.
- Reduced capacity for proper stewardship and maintenance to ensure the sustainability of green assets, maximum life expectancy and health of trees. These activities ensure that premature deterioration of the asset is avoided, and that ecosystem services provided by trees are leveraged including stormwater filtration, flood mitigation, and carbon capture.
- Limited funding to care for trees as they grow. The larger the tree, the greater the environmental, social and economic benefits - meaning that trees are the only infrastructure in an urban setting that appreciate in value over time.

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Question #: 23-353OP

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Asked By: Councillor Salvador

Question:

The Community Property Safety Team (CPST) is an 18 month pilot. How does CPST align with the permanent funding allocated to the Problem/Derelict Properties Initiative? Would the continuation of the CPST be included in this ongoing funding, or require a separate service package at the end of the pilot?

Answer:

Community Standards and Neighbourhoods Branch

The Community Property Safety Team (CPST) is an Edmonton Fire Rescue Services (EFRS) program that is aligned and supports the overall Problem Property Initiative.

The CPST funding is separate from the Problem Property Initiative service package, which is dedicated to the creation of a centralized office to oversee and manage the entire span of the initiative, including the connection of the CPST in the work. The temporary funding for the Problem Properties work was approved on April 18, 2022 as one time funding for the remainder of 2022.

EFRS will bring a service package forward for the CPST closer to the completion of the 18 month pilot.

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Asked By: Councillor Salvador

Question:

The cost of implementing the integrated call evaluation and dispatch model is spread across numerous capital profiles and service packages. What is the total cost of implementation?

Answer:

Fire Rescue Services Branch

The Integrated Call Evaluation and Dispatch (ICED) is being led by Edmonton Police Service (EPS), who have started the project and begun to engage stakeholders. EPS has advised that It is not yet possible to provide a total cost of implementation at this time. They note that it would be premature to provide any facility or other infrastructure costs until the necessary work has been completed to provide an accurate estimate of the overall costs of a new integrated facility. Work is presently underway by EPS to determine these costs, which should be available in Q3 2023.

Responses to City Council Questions on the Proposed Operating Budget

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Question #: 23-355OP

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Asked By: Councillor Salvador

Question:

What OSCAM revenue assumptions were made that were not realized? Why were they not realized? What is the likelihood that those assumptions will be realized in future years?

Answer:

Parks and Roads Services Branch

On-Street Construction and Maintenance (OSCAM) permits are a new revenue source for the City of Edmonton, as they were first instituted in 2019. Initial revenue forecasts were created at that time based on best information available. Among other things, OSCAM fees are intended to help reduce the amount of time construction is present on the road, and how much space that construction is taking up. The primary goal of the permit fee is to encourage road users to minimize the amount of time that they are disrupting the mobility network.

Assumptions that were made when the initial 2019-22 budget was developed that were not realized includes:

- Reduction to the number of permits and number of days permits being issued due to the introduction of the fee
- Lane occupancy, and temp crossing permits were not introduced following industry engagement
- Tree protection permits were not combined with OSCAM permits. Fees have not yet started for the new tree protection permits.

Given industry trends and feedback from external partners, the above assumptions are unlikely to be realized in future years.

Responses to City Council Questions on the Proposed Operating Budget

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Asked By: Councillor Salvador

Question:

What are the estimated operational savings associated with the Sidewalk Maintenance Strategy, and how will it result in a more fiscally responsible approach to effective alignment with capital planning partners?

Answer:

Parks and Roads Services Branch

The Sidewalk Maintenance Strategy is a new, proposed, supplemental program that allows for the proactive and equitable prioritization and repair of sidewalks that are deemed high priority from a demand and equity perspective but do not align with the timing of neighbourhood renewal and road reconstruction programs.

There would be no direct harvestable savings as this Sidewalk Strategy is not intended to replace current maintenance activities for repairs required, as identified through inspections and 311 notifications; nor intended to replace Capital Renewal or Reconstruction projects. This strategy factors in future capital work (this strategic approach would not complete repairs in areas where there is future capital planned for up to 5 years) and considers demand (pedestrian use of sidewalks) and equity (social vulnerability) to develop high priority repair networks, to address repairs that are in those networks to allow for accessible mobility on those sidewalks.

Responses to City Council Questions on the Proposed Operating Budget

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Question #: 23-357OP

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Asked By: Councillor Salvador

Question:

To what extent are legislated standards for animal care and welfare not currently being met?

Answer:

Community Standards and Neighbourhoods Branch

In 2010, the Animal Care and Control Centre (ACCC) facility was built to provide short-term shelter and medical care for stray and lost dogs and cats. In 2019, the City of Edmonton assumed responsibility for enforcement of the Animal Protection Act (APA) from the Edmonton Humane Society. As a result, the volume and species of animals requiring housing and care in the facility changed dramatically. The facility design, staffing, capacity and equipment are insufficient to deal with the diversity of species, their varied medical and environmental needs, the volume of animals, and the length of stay required in the APA investigations.

As an example, recent seizures of 77 birds and 75 reptiles have overtaxed the training, resources and staff available to provide care. To close the gap and provide for the welfare of these animals, unbudgeted overtime, ad hoc equipment purchases and specialist veterinarian medical consultants, resulting in frequent budget variances, have been required. These steps are necessary to maintain the required standard of animal care and welfare under the Animal Protection Act. The City of Edmonton continues to incur reputational and legislative risk because the capacity to maintain animals in an environment free from distress is inadequate.

Animal Protection Act (https://kings-printer.alberta.ca/1266.cfm?page=A41.cfm&leg_type=Acts&isbncln=9780779738564)

Animal protection Regulation (https://kings-printer.alberta.ca/1266.cfm?page=2005_203.cfm&leg_type=Regs&isbncln=9780779737260)

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-358OP

Document Page #: 862

Asked By: Councillor Salvador

Question:

The Affordable Housing Reserve opening balance in 2022 is \$55,834,000. In 2026, the ending balance is expected to be \$2,600,000. How will this influence our ability to react to partnered funding announcements? What risk does this pose to our ability to maintain existing housing and develop future housing projects?

Answer:

Social Development Branch

Not all funds allocated in a calendar year or budget cycle are 'paid out' in that set timespan.

Annually, net revenues from the First Place Program and any unspent tax levy funding from the Affordable Housing Investment Plan will be transferred to the reserve. However, the intention is not to have a continual surplus or minimum reserve balance. Instead, the reserve provides a mechanism to temporarily hold funds within a multi-year budget cycle.

Going into the previous budget cycle (2019-2022) the Affordable Housing Reserve was composed of multiple years of unspent tax levy balances, which are transferred to the reserve at the end of each year, and net revenue from the First Place Program. Prior to 2019, City Council had not placed a priority on the creation of affordable housing units, preferring to wait for confirmation of provincial and federal funding, and this resulted in multiple years of underspending and growth of the reserve.

If new funding is not approved, there would be limited ability for the City to provide matching funds towards partnered projects. Currently, there is only \$6M in ongoing base budget for the Affordable Housing Investment Plan. The plan employs tactics that rely on both capital and operating funding sources.

Both the previous 2019-2022 and the proposed 2023-2026 Affordable Housing Investment Plan (described in the June 27, 2022 Report, CSO01188) include a mix of capital and operating funding. Together, the unfunded Affordable Housing Capital Growth profile (\$91 million), the renewal funding earmarked for the City-owned social housing portfolio in the overall renewal composite profile (approximately \$10.5 million) and the unfunded Affordable Housing and Homelessness Prevention Service Package (\$75 million) in the Proposed 2023-2026 City of Edmonton Operating Budget provide the funds needed to create and renew approximately 2700 units of affordable housing.

If approved, this new service package would increase the amount of ongoing funding available to maintain existing housing and develop future housing projects. Administration would prepare a new Affordable Housing Investment Plan, similar to what was presented to Council for 2019-2022 and 2023-2026, in future budget cycles beyond 2026.

Responses to City Council Questions on the Proposed Operating Budget

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Question #: 23-359OP

Document Page #: N/A

Asked By: Councillor Salvador

Question:

What would be the implications of advancing the funding for the Edmonton Ski Lodge Replacement to 2024, instead of 2025?

Answer:

Community Recreation and Culture Branch

The implications of advancing the funding from 2025 to 2024 would result in a 0.21% tax levy increase for 2024 and a reduction of 0.2% in 2025. Advancing the funding would work for the Edmonton Ski Club as they plan to begin construction in 2024, providing funding is secured from the provincial government as well, with the new lodge being completed and ready for occupation in time for the 2025/2026 ski season.

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Question #: 23-360OP

Document Page #: addendum 1, pg 14

Asked By: Councillor Salvador

Question:

Outside of redeploying VLSE hours, is the Off Peak and On Demand Service Growth package the only other opportunity to increase public transit service until the completion of the new bus garage in 2027? Will this also help extend evening service hours for seniors?

Answer:

Edmonton Transit Service Branch

Yes, these are the only opportunities to grow service hours in the network, until a new transit garage facility is operational. Investing in growing off peak hours as well as on demand service hours will have a direct positive impact on equity seeking communities, including seniors, youth and Edmontonians with multiple intersecting identity factors. It would improve their access and connection to public transit, enabling greater mobility and reducing social isolation. This includes improving access to employment, training and education, childcare, healthcare, basic services and recreational opportunities. The opportunities and constraints related to growing transit service were discussed by Community and Public Services Committee on October 14, 2022 in relation to CO01320 On Demand Transit - Service Delivery Model.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-361OP

Document Page #: Addendum 1, pg 11

Asked By: Councillor Salvador

Question:

Please provide a breakdown of what comprises the \$13,090,000 for Edmonton Metropolitan Transit Services Commission Phase One - Service Contribution.

Answer:

Edmonton Transit Service Branch

The annual requisition for Edmonton of \$13.09M includes \$7.85M in direct service costs to support the operation of 9 regional routes and \$5.24M in indirect costs, pooled costs to operate the Commission administration and debt repayment. As discussed in CO01179 Edmonton Metropolitan Transit Services Commission - Phase One Service Plan Implications presented to City Council on September 12, 2022, the direct costs include Edmonton funding 74,718 annual service hours for 9 of the 11 regional routes. The other costs were unknown at that time, but have been more recently shared with Administration and are included in the service package. The indirect costs represent personnel costs for existing transit personnel in regional municipalities. The pooled costs represent current overhead costs to operate the Commission, such as personnel costs for Commission employees, Board support costs, professional & consulting costs, office space, IT and telecom, and insurance. Debt repayment represents Edmonton's contribution to repayment over 6 years of \$6.4M of debt incurred in the Commission start up period. For 2023 the total requisition has been annualized to reflect service starting in May at the earliest.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-362OP

Document Page #: 835

Asked By: Councillor Salvador

Question:

Youth fares are expected to be reduced in 2025. What would be the implications of moving this forward to 2023?

Answer:

Edmonton Transit Service Branch

Moving the monthly youth fare from \$73 to \$66 achieves alignment to the Fare Policy and would result in an ongoing annual budgeted fare revenue reduction of \$300,000, however this move will increase ridership by encouraging monthly youth riders to take an additional 62,000 annual trips.

Assuming a February 2023 fare change, this would result in a decrease to ongoing fare revenue of \$275,000 in 2023 and an additional annualized amount of \$25,000 in 2024.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-015OP

Document Page #: NA

Asked By: Councillor Stevenson

Question:

Downtown Development Incentives

The previous Economic Recovery Grant resulted in \$536m of private investment - a roughly 1:25 leverage of public to private dollars.

- a) Am I correct in understanding there are no similar development incentive grants for high rise residential buildings currently proposed for the core?
- b) What would be the cost of a targeted development incentive for the Downtown neighbourhood to support new residential development and conversion of office to residential?

Answer:

Economic Investment Services Branch

a) There are no development incentive grants for high rise residential buildings currently proposed for the core. According to the CRL Plan, it is possible to include this type of incentive in the Downtown CRL, which is being contemplated for future decision and implementation.

In addition, the proposed operating budget does include an unfunded service package from Urban Growth and Open Space for a Growth Management Redevelopment Incentives program which could provide incentives for medium-density development in priority growth areas that include City Centre - Oliver, 124 Street and City Centre - North Edge.

The City Plan calls for the addition of more than 120,000 medium density dwellings over the life of The City Plan. Industry has indicated that medium density development in the redeveloping area faces infrastructure upgrade costs and higher land values that reduce the likelihood of those projects proceeding. Concentrating development in nodes and corridors with targeted development incentives leverages city investments in mass transit and open space and will result in some nonresidential development in these areas. Incentives will be directed to priority areas with demonstrated market demand. The incentives in the unfunded service package would include: Per Dwelling Capital incentives, Electricity Infrastructure Relocation grants, and a tax deferral program. The incentive program can be scaled depending on the pace and impact Council directs. Administration has engaged with industry representatives and EPCOR Power and have used those insights to inform the suite of growth management redevelopment incentives described in the unfunded service package.

- b) There are many variables that go into designing an incentive program. Any program would require detailed analysis and stakeholder consultation prior to implementation, including:
- to understand what would be a meaningful and cost-effective incentive
 - To understand market need (what is missing in market forces?)
 - to gauge the potential uptake
 - identify any social, environmental, or design goals

This work is required first to be able to estimate potential program costs. A very rough estimate of the range of potential program costs can be calculated as Number of units x Incentive amount per unit.

Historically, Downtown has had ~276 net new units per year. With an incentive program in place, we might see 300-800 units per year.

The incentive amounts of similar programs:

Responses to City Council Questions on the Proposed Operating Budget

The unfunded Growth Management Redevelopment Incentives program: \$5,000/unit

-The 2021 Construction Grant (average incentive): \$8,900/unit (one-time intake in 2021)

-Development Incentive Program - Mixed Use: \$10,000/unit (max \$200,000 total grant). The Program is ongoing. Sites must be located within Business Improvement Areas or other Council-approved Target Areas, excluding Exhibition Lands.

If all new units Downtown were eligible for an incentive, the potential cost of a program therefore could be roughly estimated at \$1.5-\$8 million per year.

Note that the City of Calgary's Downtown Development Incentive Program, which is targeted specifically to office-to-residential conversion, is paying roughly \$70,000 per unit. Using that figure here would result in a much more expensive program, although the pool of office buildings suitable for conversion would limit the overall size of a program.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-016OP

Document Page #: 123

Asked By: Councillor Stevenson

Question:

Overhead sign maintenance

What is the ongoing funding of \$140k intended for in this service package?

Answer:

Parks and Roads Services Branch

The ongoing annual funding of \$140k covers the annual salary for 1 FTE (certified inspector) and minor maintenance. This FTE will complete ongoing legislated inspections of overhead signs for the City's assets. This service package will support development of an in-house sustainable program for overhead sign maintenance inspections instead of relying on external contractors for this work.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-017OP

Document Page #: 125

Asked By: Councillor Stevenson

Question:

Digital / Web Service Improvement (p125)

- a) Are there any cost savings associated with this funding package in terms of reduced external contractors?
- b) If yes, how will those savings be allocated?

Answer:

Reputation and Brand Branch

The City currently has a contract over four years with an external web vendor, which is capped at a maximum of \$4 million. The vendor provides technical and development expertise and support to many of the City's web and digital products and services. Reputation and Brand holds the contract and acts as the project interface for this vendor but has only a limited web development budget itself. That is to say, most of the dollars spent toward the \$4 million cap over the four year period come from operational budgets held by different City departments.

From July 1, 2021 (contract start date) to November 13, 2022, the City has spent \$1.7 M on this contract. Approximately \$300,000 of that spend was a once-in-10 year cost associated with migrating our full website onto a new content management system, which was necessary to provide Edmontonians with the functions and features they expect from the City and to ensure we can continue to meet business area and resident needs over time.

To illustrate potential savings, of the remaining \$1.4 million, using existing resources and those covered by an approved service package, Reputation and Brand expects:

- 60% of outsourced work to date (at an assumed value of about \$840,000) could be completed by the new staff provided through this service package, were it approved;
- \$350,000 worth of costs associated with vendor project management and overhead would be avoided, and these costs would decrease as proportionally more work is brought in house; and
- \$450,000 worth of costs would be avoided based on the difference between the vendor's billable hourly rate versus internal staff costs.

Since Reputation and Brand's web development expense budget is a small portion, less than \$100,000, of what is spent within the \$4 million contract cap over the four year period, it would experience modest budget savings, which could be put toward different needs within the branch, department or corporation, continued technical support and/or ensuring the Web & Digital team continues to gain the learning and training it needs to keep pace with a changing digital landscape.

Importantly, as the demand increases for Edmontonians to access services and information using many different digital tools (website, public notification platform, chatbots, look up tools, etc), this enhancement in service delivery will allow the City to be more nimble and responsive in meeting the evolving needs of Edmontonians, especially as service delivery and people's habits shift even more to the digital space. Technically, a more robust in-house team allows the Web & Digital team to manage, maintain and enhance multiple systems that require operational support, cross-site integrations, upgrades, etc. An internal development team that can meet both the ongoing operational needs of the websites and respond to the needs/opportunities of the various business areas means those areas do not need to invest in standalone solutions that may create unnecessary redundancy or duplication.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-018OP

Document Page #: 136

Asked By: Councillor Stevenson

Question:

SAP MaxAttention

- a) Is this proposed as a sole source contract?
- b) Are there opportunities to bring the required expertise in-house, rather than relying on an ongoing external service provider? What would the potential savings of this approach be?

Answer:

Open City and Technology Branch

a) Yes, as this is a specialized service that can only be purchased through and delivered by SAP. The City is subject to trade agreements that require an open competitive process unless a trade agreement exemption applies. For this contract, the sole source exemption in each trade agreement applies.

b) SAP MaxAttention is a paid service providing the City with access to SAP Support Services and elevated escalation paths for complex issues, such as connecting the team directly with a software developer from the SAP product development team to resolve the issue. This service is designed for large organizations with complex needs and high costs associated with system issues. This model provides better response times and access to support services within SAP that would be inaccessible otherwise for when the City deploys SAP S4 and after go-live.

It would be difficult to find and hire employees with the relevant expertise and specialized knowledge and would be difficult to maintain the specialized knowledge in-house. It is also unlikely that employees of the City would have access to make changes to the core SAP product. There would not likely be any savings if the City attempted to develop/obtain the required expertise in-house. As the City is not actively developing SAP products for resale on the market, the opportunities to develop those skills do not exist naturally within our environment. Further, attracting and retaining talent at this level would be difficult within the local Edmonton marketplace.

MaxAttention employees typically have at least 10 years of extensive/exclusive experience with SAP products and support. The IT skill set required to manage the City's technology is different than the extensive experience required to manage certain aspects of the SAP environment that requires specialized knowledge that can be hard to maintain in our environment. Additionally, these employees have access to IT specialties we would not within the City (like SAP engineering and SAP product development).

Secondly, the SAP Max Attention is a prepaid time and materials contract, which means it is available to the City when needed. It would not be economically viable to have a small group of staff with this much experience waiting for support calls in-house.

The City is working to increase employees' skills with rapidly changing and new technology and relies on the expertise of the MaxAttention team. Maintaining this agreement, including direct access to SAP's support team, is essential for the successful go-live, stabilization and ongoing operation of the City's new enterprise system by IT staff.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-019OP

Document Page #: 24

Asked By: Councillor Stevenson

Question:

2023 Expenditures

Page 24 shows a breakdown of City expenditures.

- a) Does this chart reflect the gross or net cost of transit?
- b) What would this chart look like if showing the net cost of transit and other services?
- c) What would this chart look like if considering tax levy only?
- d) Does the 5.6% in Neighbourhood Renewal simply reflect transfers from reserve or are there other uncapitalized costs of the program?

Answer:

Operating Budget Office Branch

a) The chart reflects the net expenditures (i.e. 'Total Net Expenditure and Transfers' as outlined on page 360 of the 2023-2026 Proposed Operating Budget) as a percentage of total tax supported expenditures. For greater clarity this is the total expense budget for transit net of inter-municipal recoveries but is not net of revenue and transfers.

b) The net cost of transit reflects the Net Operating requirement which is addressed in part c. The net operating requirement reflects the funding required from corporate revenue (tax revenue and other revenue) required to operate the program. The determination of tax levy is done after attributing corporate revenues across all services and is shown in the chart in part c.

c) Total expenditures pie chart on page 24, represents the tax levy/tax supported net expenditures. Attachment 1 provides a version of the chart presented as the 2023 Net Operating Requirement (tax-levy funding only).

d) The Neighbourhood renewal expenditures (reflected as 5.6% of total expenditures in the pie chart) equate to \$180.4 million in annual expense budget. \$174.4 million of this is transferred to capital to fund the capital portion of the Neighbourhood Renewal Program, and \$6.0 million relates to microsurfacing costs, which are considered to be operating, within the Parks and Roads branch.

Responses to City Council Questions on the Proposed Operating Budget

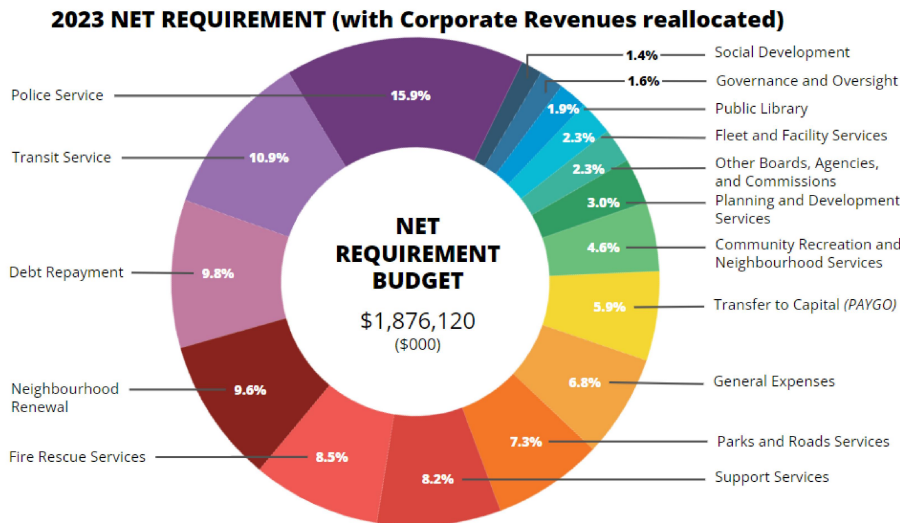
Document: Operating Budget Book

Question #: 23-019OP

Document Page #: 24

Asked By: Councillor Stevenson

Attachment 1 for Question #23-019OP



Corporate revenues of \$494.1 million (as reflected on page 63 of the operating budget) are not attributable to specific areas and are collected on behalf of the organization. For the purpose of calculating the net operating requirement pie chart for individual areas, the corporate revenues were allocated to areas based on the area's proportion of the overall net operating requirement. Refer to page 299 of the operating budget for additional details on corporate revenues.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-0200P

Document Page #: 22

Asked By: Councillor Stevenson

Question:

Non-residential tax implications

The information provided on page 22 and 25 is very helpful in contextualising property taxes within a household budget.

- a) Do we have a similar cost breakdown for businesses?
- b) What is the existing cost of property tax per \$100k of value of non-residential properties?
- c) What is the difference per \$100k in the proposed tax levy for non-residential properties?
- d) What is the difference per \$100k for every additional 1% in tax levy for both residential and non-residential tax classes?

Answer:

Assessment and Taxation Branch

Yes, please refer to the attachment that provides a breakdown of municipal tax impacts at both the proposed municipal tax increase as well as per 1% tax change. For reference, the answers to the above questions (b), (c), and (d) are indicated next to the number in the attachment.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-0200P

Document Page #: 22

Asked By: Councillor Stevenson

Question 23- 0200P - Attachment 1

Breakdown of municipal tax impacts at the proposed municipal tax increase and per 1% tax change.

Category	Residential*	Non-Residential*
2022 Taxes per \$100,000	\$691	\$2,108 (b)
Proposed 2023 Incremental Increase per \$100,000	\$27	\$82 (c)
Total Proposed 2023 Taxes per \$100,000	\$718	\$2,190
Tax Impact per 1% Tax Levy Increase per \$100,000	\$7	\$21 (d)

*Tax impacts rounded to the nearest dollar

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-021OP

Document Page #: 15

Asked By: Councillor Stevenson

Question:

Transit recovery

What are the current ETS ridership levels, compared to pre-pandemic levels?

Answer:

Edmonton Transit Service Branch

Ridership was at 4.41 million in September, representing 80% of pre-pandemic levels. Our ridership recovery has been strong, consistently exceeding the national average of Canadian transit agencies which is currently between 60% and 70%.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-022OP

Document Page #: 116

Asked By: Councillor Stevenson

Question:

Employee Service Centre Resourcing

I had understood that a primary outcome of Enterprise Commons was to streamline the payroll process.

- a) Will any of the risks outlined in the budget profile be addressed through Enterprise Commons?
- b) How do changing Council/ELT priorities impact the administration of payroll?
- c) What is the current staffing size of the Employee Service Centre?

Answer:

Talent Acquisition, Service and Solutions Branch

Enterprise Commons (EC) is intended to modernize and transform processes and practices, which will create efficiencies and benefits for the organization as a whole, through automated workflows, integrations and shared data between the various EC streams and across platforms, retiring out of date technology and other forward-facing components. This will streamline things in the business areas, such as the reporting and approval of exception time, onboarding and offboarding and leaves of absence, and, for employees, increased self service.

The new system, SuccessFactors, is different than the existing PeopleSoft system and, while still in design and build, some manual processes will be involved in order for payroll, pension and benefits to be processed accurately and on time, partially due to the various complexities associated with the contractual terms and conditions of employment in the City's multiple collective agreements. In addition, the ESC will also take on some processes that once resided in other Departments, including workforce scheduling and payroll execution. Finally, after the new system is launched, there will be work to fine-tune and optimize processes, as well.

a) Risk Profile 1 (Enterprise Commons) - The ESC will work with the human capital management (HCM) sustainment team upon EC go-live and leverage cloud based upgrades to minimize risks and streamline processes to ensure service needs are met and to drive system efficiencies. However, it is not expected to offset workload in the foreseeable future in a significant way.

Risk Profile 2 (Workforce Planning) - Continuous workforce planning will be key on an ongoing basis, particularly during system stabilization following EC go-live. The full impacts of system implementation are not yet known and, as such, an iterative and agile approach will need to be taken.

Risk Profile 3 (Labour Disruption) - 83% of ESC staff are within the scope of CSU 52 so, regardless of the payroll system, labour disruption would be impactful and risks related to the accuracy and timeliness of payroll, pension and benefits remain.

b) Corporate priorities often impact the administration of payroll. Anything that involves an employee transaction will impact the administration of payroll, pension and benefits. Some examples of recent priorities include the temporary and seasonal workforce review, job architecture system project, the jurisdictional review, the implementation of collective bargaining mandates, and the implementation of a 36.9 hour work week for CSU staff. As well, the addition / deletion of service lines that may come as a result of the 2023-26 Operating Budget decisions will also have a significant impact on the ESC workload. These activities have continued to grow over time, leading to increased service level requirements.

c) The ESC is composed of 32 FTEs.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-023OP

Document Page #: 124

Asked By: Councillor Stevenson

Question:

TSAER Safe Mobility program funding

What are the opportunities and implications of potential changes to automated enforcement at the Provincial level?

Answer:

Parks and Roads Services Branch

The Province of Alberta enables and provides guidelines for automated traffic enforcement in Alberta. The Edmonton Police Service oversees this program in Edmonton and has delegated operations to the City. The Province's Automated Traffic Enforcement (ATE) Guideline outlines the requirements and expectations that need to be in place for municipalities to conduct automated enforcement to make our streets safer. Any changes to the ATE Guideline could have implications to the ability to perform automated enforcement at all, the locations that can be enforced, cost to enforce, and equipment, data, and reporting requirements. All of these elements have impacts on both the presence of automated enforcement on our streets and associated safety benefits along with the revenue the program generates.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-024OP

Document Page #: 126

Asked By: Councillor Stevenson

Question:

Measuring Perception Drivers

Do measures of Edmontonians' perception of the City consider different elements than the citizen satisfaction survey?

Answer:

**Research, Engagement and Communications
Branch**

Yes, the Measures of Edmontonians' Perceptions of the City provides different data than the City's satisfaction survey.

The Service Satisfaction Survey* that Administration conducted in 2022 provides high-level insights about Edmontonians' satisfaction with select City services, and how important Edmontonians feel the services are. This survey is a snapshot in time and will continue on an annual basis.

The Measures of Edmontonians' Perceptions of the City (Perception Index) research provides a deeper understanding of:

- Edmontonians' perceptions of the City overall;
- The factors that drive and shape those perceptions (e.g., trust, awareness, interaction, etc.);
- How closely those perceptions align with reality; and
- Actions we can take to positively shift Edmontonians' perceptions.

The Perception Index research project will provide insights that can be applied across various business areas and can help us identify factors that drive and that can improve Edmontonians' perceptions of the City and its core mandates. The results from this research project will be widely applicable across the organization and could create efficiencies in the City's overall research activities by providing direction to business areas on where to focus their research efforts.

These are complementary research approaches that collectively support a thorough listening and learning system for delivering excellent services to Edmontonians.

* The Service Satisfaction Survey document is available at edmonton.ca/meetings in the agenda and minutes for the October 31, 2022 City Council meeting. The document will be posted to edmonton.ca by the end of 2022.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-025OP

Document Page #: 129

Asked By: Councillor Stevenson

Question:

Anti-Racism and Community Safety and Well-Being Grants

- a) What are the key learnings that have emerged from the first round of grants?
- b) Does an ongoing funding source create the opportunity to provide grants to support multi-year initiatives?
- c) What was the total value of projects applied for under the Anti-Racism Grant and the Community Safety and Well-being Grant respectively?

Answer:

Social Development Branch

In 2022, the City administered three grant programs that support Anti-Racism work in Edmonton.

Anti-racism Grants Program - Ongoing (\$300K):

A detailed breakdown of the grant award recipients for 2021 and 2022 can be found in Attachment 1 and Attachment 2.

- 50 Applications were received in 2021, total requested was \$712,377.90
- 33 Applications were received in 2022, total requested was \$658,225.00

Anti-Racism Community Safety (ARCS) One-time Grant (\$1.174 Million)

- 2023 - Recommendations will be presented to City Council in Q1 2023.
- A total of 55 applications requesting \$10.638 Million were received through the ARCS one-time call for proposals.

Community Safety and Well Being (CSWB) One-time Grants (\$1.55 Million)

- A total of 226 applications requesting \$17 million in funding were received through the CSWB grant program. Updates will be posted on the edmonton.ca/CSWBgrants once all documents have been finalized (projected late Nov to early Dec).

Several key learnings emerged from the first round of both one-time grant streams:

- Augmenting existing grant delivery teams with additional resources would allow those teams to participate more fully in, or lead, program design and administration of new programs. This would allow Administration to leverage well-established knowledge, best practices, and processes, and tailored grant delivery supports such as measurement and evaluation, contracts, and legal and finance specialists.

- Leveraging subject matter experts was critical to success: for example, Audit, Indigenous, Anti-Racism, Community Safety and Well-being, Measurement and Evaluation, Data Analyst, and Grants program.

- Such resources would also allow Administration to assist applicants throughout the application for and implementation of funding; building awareness, understanding, capacity, and relationships throughout the process.

- The needs and capacity of interested community groups are varied, and must be considered in the development of the grant funding programs to both meet the needs of the community and to ensure alignment with the existing Anti-Racism Strategy's objectives.

- Many community organizations would appear to benefit from enhanced capacity building supports for grant applications. Administration will continue to seek opportunities to build this capacity with community groups, and additional resources may be considered for this purpose in the future.

- Webinars to interested parties while the application was open were well received by the community. It also helped the team to respond to applicant and community needs.

Responses to City Council Questions on the Proposed Operating Budget

- Explore the development of a continuum of funding that can meet the diverse needs and capacities in Edmonton's communities (e.g. the funding needs of Grassroots community groups through to established Social Service Agencies).

- Different areas of City Administration administer grants using different technology solutions. This can create limitations in data access across the organization, real-time communication to the applicant, and compliance.

- Open communication and feedback is valuable to applicants.

-While approval timelines had to shift on CSWB due to the volume of applications, intentional communication with applicants mitigated negative impacts and perceptions of the program.

-Feedback to unsuccessful applicants helps to build organizational capacity, the relationship with the City, and improves an organization's likelihood of securing funding in the future.

-In some instances, the City received similar projects in similar geographies. It would be beneficial to consider how the City can encourage applicants to proactively collaborate on initiatives.

-Finally, providing a decision on the application was a step, however there is still more work to be done to provide feedback to declined applicants and oversee and support implementation, compliance, reporting, and evaluation throughout the term of the grant (in some cases, over multiple years) for successful applicants.

If approved, ongoing funding could be an opportunity for Administration to consider multi-year support. There are some advantages to the City providing ongoing funding to organizations, such as year-over-year budgetary certainty. But this also creates constraints if all funds are allocated and new applicants are not able to be accepted. Also multi-year initiatives could make it difficult to address emergent issues without severely impacting the organizations receiving the funds. Various approaches will be explored.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-025OP

Document Page #: 129

Asked By: Councillor Stevenson

Attachment 1

2022 Anti-racism Grants Program: Recommended Grant Award Recipients

Stream: Project Ready Matching Funds (up to \$25,000 each \$75,000 available in total)	
Sisters Dialogue Inc. <i>Muslim Women Tell It As It Is – Taking Up Space And Sharing Wisdom</i>	\$20,000.00
Royal Alexandra Hospital Foundation's Indigenous Cultural Partnership <i>The Indigenous Cultural Partnership at the Lois Hole Hospital for Women: A Project toward Reconciling Medicine for Indigenous Women and Gender-diverse Individuals</i>	\$25,000.00
Centre For Intellectual Excellence Ltd. <i>The Inclusify Workshop</i>	\$25,000.00
Stream: Local Community Participatory Action Research (up to \$25,000 each \$50,000 available in total)	
Black Canadian Women in Action Society <i>Black Women Anti-Racism STEM Initiative</i>	\$25,000.00
World Sikh Organization of Canada <i>Sikh Youth, Racism, and Anti-Racism in Edmonton</i>	\$24,872.19
Stream: Local Anti-racism Capacity Building/Innovation (up to \$15,000 each \$150,000 available in total)	
Focas: Foundation For Oromian Culture Education And Art Services <i>Combating Racism through Community Empowerment</i>	\$15,000.00
Alberta Workers Association for Research and Education <i>Café Global</i>	\$14,995.00
Standing Together (Fiscal agent: YWCA) <i>Standing Together Orange Shirt Day Walk in Edmonton's Core Communities: Anti-Racism and Anti-Oppression through Centering Survivors and Inter-Generational Healing</i>	\$15,000.00
Indo-Canadian Women's Association of Edmonton <i>Indigenous Peoples Experience (IPE) iyiniwak okiskëyihitamowiniwaw: Creating Cultural Understanding</i>	\$6,055.50
Stop Race Based Hate (Fiscal agent: John Humphrey Centre for Peace and Human Rights) <i>Stop Race Based Hate</i>	\$14,270.00

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-025OP

Document Page #: 129

Asked By: Councillor Stevenson

Attachment 1

Urji Women Support Association Of Edmonton <i>Black Muslim Women Empowerment Safe Circles</i>	\$14,861.12
Above Your Service <i>Ways to Know and to Be</i>	\$10,000.00
TOTAL	\$210,053.81

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-025OP

Document Page #: 129

Asked By: Councillor Stevenson

Attachment 1

2021 Anti-racism Grants Program: Recommended Grant Award Recipients

Stream: Project Ready Matching Funds (up to \$25,000 each \$75,000 available in total)	
Ribbon Rouge Foundation <i>ArtSpace: Telling ACB Stories for Change</i>	\$24,979.50
Latitude 53 Society of Artists <i>Chinatown anti-oppression workshops and projects</i>	\$10,000.00
Council of Canadians of African and Caribbean Heritage <i>Project Saqqara</i>	\$25,000.00
PHIDEAS Philippine Edmonton Events and Arts Society <i>UNLEARN: Communities Come Together to (Un)Learn Biases</i>	\$3,896.75
Stream: Local Community Participatory Action Research (up to \$25,000 each \$50,000 available in total)	
Family Advancement Association <i>System Mapping of African Diaspora Nonprofits To Promote Collaboration</i>	\$25,000.00
Multicultural Family Resource Society <i>Growing and building our communities together: Healing and working together to address racism</i>	\$24,995.00
Stream: Local Anti-racism Capacity Building/Innovation (up to \$10,000 each \$100,000 available in total)	
Free Play for Kids Inc. <i>A Pilot Project to Provide Social Support & Crisis Diversion for BIPOC Children & Youth in a Barrier-Free After School Recreation & Leadership Program</i>	\$10,000.00
Parkdale Cromdale Community League (in partnership with Bent Arrow Traditional Healing Society) <i>Missing and Murdered Indigenous Women Art Installation and Awareness Sessions</i>	\$10,000.00
Youth Restorative Action Project (YRAP) Ltd. <i>Indigenous Justice Initiative</i>	\$10,000.00
The Black Bookshelf Project <i>The Black Bookshelf Project</i>	\$10,000.00
Garacad Development Society <i>Standing Tall - Empowerment through the Challenges of Racism</i>	\$10,000.00

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-025OP

Document Page #: 129

Asked By: Councillor Stevenson

Attachment 1

Roots of Resilience Education Foundation <i>Reclaiming Our Voices</i>	\$10,000.00
Sisters Dialogue Inc. <i>I Rage - Healing through Art and Prayer</i>	\$9,800.00
Edmonton Culture Society <i>The Art of Anti-Racism in Our Neighbourhood</i>	\$10,000.00
United Cultures of Canada Association <i>No Place for Racism in My Canada</i>	\$9,920.00
Velma Carter Centre for African-Canadian Women <i>VCC Women's Workshop</i>	\$10,000.00
TOTAL	\$213,591.25

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-026OP

Document Page #: 182

Asked By: Councillor Stevenson

Question:

Grazing Project

It's noted that the GoatWorks pilot identified success in the efficacy of weed control. Did this analysis include a comparison of costs compared to conventional weed control methods? If so, were there savings?

Answer:

Parks and Roads Services Branch

The evaluation of the GoatWorks Pilot did include a cost comparison of traditional weed management methods (herbicide use and mechanical weed control). There were no cost savings found by leveraging goats for weed control. The cost of a contract herder with goats costs more per hectare than traditional weed control.

The GoatWorks Pilot was focused on ~10 hectares of land in Rundle Park - below are cost comparisons of different methods of weed control for 10 hectares annually:

- Costs for weed management (2 herbicide cycles) for 10 hectares: \$11,824.62 (costs include labour hours, supervision, material and equipment, outreach and signage).
- Costs for weed management (mechanical) for 10 hectares: \$15,064.00 (labour hours, supervision, material and equipment).
- Costs for contracted goats and shepherds for 10 hectares: \$30,000 (costs included weed control with all materials, staffing and equipment to support the goat herding operation, and the shepherd's participation in educational tours/public events/media events).

In addition, due to the popularity of the goats with residents wanting to visit them, we arranged two Meet and Bleat park events in order to manage visitors who wanted to see the goats to the park on specific event days which allowed for better crowd management and safety for people and the animals. Those events, as well as other costs for education and communications around this program were an additional \$34,000.

Goatworks Pilot Overall Cost Per Year: ~\$183K (one park location, contract herder and goats, program coordination, 2 Meet and Bleat events per year, special event supplies, materials, and seasonal staff support) Total does not include external communications costs.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-027OP

Document Page #: 141

Asked By: Councillor Stevenson

Question:

Downtown Vibrancy Strategy

- a) Will the two new temporary Planner I positions be new resources or a continuation of existing temporary positions?
- b) Will the positions be temporary for four years or will there be a series of shorter 11-month contracts throughout 2023-2026?
- c) Has consideration been given to a skill set other than planning to support this work, for example marketing, business development, or economic strategy?

Answer:

Economic Investment Services Branch

a) The two positions will be new resources. Currently, the Director, Downtown Vibrancy and Safe City is the only dedicated resource working on the Downtown Vibrancy and Safe City portfolio. One new position will directly support the Director with implementing the Downtown Vibrancy Strategy and any other initiatives supporting a vibrant and safe city. The second new position will be a BIA Infrastructure Specialist within City Operations. This position would be dedicated to downtown within the boundary of the Downtown Business Association. This position will create a single point of contact for downtown operations-related issues and opportunities.

b) The positions will begin as 11 month contracts.

c) Yes, consideration has been given to a skill set other than planning. Planner I is simply the proposed classification. The position that will directly support the Director will focus on supporting the implementation of the Downtown Vibrancy Strategy and other initiatives supporting a vibrant and safe city. The desired skill set of the position will include experience with economic development, relationship building, and strategic planning. It will also include strong customer service, marketing, communication, interpersonal, research and analysis, and facilitation skills. The position of BIA Infrastructure Specialist within City Operations will focus on meeting the infrastructure planning, operations, and maintenance needs of the downtown businesses and contribute to vibrant, safe, well maintained, attractive, and thriving downtown. The desired skill set of the position will include contractor management, problem solving, consensus-building, communications, relationship building and customer service.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-028OP

Document Page #: 154

Asked By: Councillor Stevenson

Question:

Next Generation 911

- a) Will this work support the independent integrated dispatch centre?
- b) Will there be any duplication of work or resources with the NG911 work being done within EPS?

Answer:

Fire Rescue Services Branch

A. This work will indirectly support work on an independent integrated dispatch and call evaluation model by bringing emergency dispatch technology up to Canadian Radio-Television and Telecommunications Commission's (CRTC) new 2017 standards. These mandated upgrades will allow the current dispatch centre to function more efficiently and effectively. The Fire Chief and Fire Rescue Services are part of the Integrated Call Evaluation Dispatch (ICED) project that is focused on ensuring the right resources are dispatched for the right call.

B. There is no anticipated duplication of work or resources. The service package includes an enhanced system that will require training, support, and a collaborative effort across EPS and EFRS, as well as the technology support departments (Open City and Technology, FRS Technical Services, EPS Technical Services, and our vendor partners).

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-029OP

Document Page #: 153

Asked By: Councillor Stevenson

Question:

Computer Aided Dispatch

Will there be any duplication of work or resources between the CAD services in Edmonton Fire Rescue Services (p153) and Community Standards and Neighbourhoods (p166)?

Answer:

Fire Rescue Services Branch

The Fire Rescue Services and Community Standards and Neighborhoods dispatch systems are currently independent of each other, only sharing the technology type. Both require technical support and dispatch resources in their operation but there is no duplication of work or resources.

The Fire Rescue CAD service package is related to resource needs to manage technology and workload growth. The Community Standards and Neighbourhoods CAD implementation request is related to participation in co-located dispatch as well as to address the City Auditor's findings related to officer safety. This package will introduce Computer Aided Dispatch (CAD) technology to all peace officers except Transit Peace Officers, who are already on the system.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-0300P

Document Page #: 162

Asked By: Councillor Stevenson

Question:

New River Valley Park

- a) What are the implications of not animating the park immediately?
- b) Would there be opportunities to lease the park out to an external operator in the short term?

Answer:

Community Recreation and Culture Branch

a) Administration's plan is to phase in the public use of the park, starting with spontaneous use (e.g. picnicking) in the summer of 2023. Operational resources will be redirected from Hawrelak Park in alignment with the planned closure of that park for 2023-2025.

The Event Centre could be kept closed and not available for rentals or public use. This would defer 1 FTE commencing in 2023, and an additional 0.5 FTE commencing in 2024 for the rentals support team. The corresponding revenues would decrease accordingly (\$189,000 in 2024, \$230,000 in 2025, \$265,000 in 2026).

Children's programming could be removed, which would defer 1 FTE starting in 2024 and up to \$50,000 in material & equipment costs. Approximately \$50,000 in revenue per year would not be realized.

Without public use in the park, there would be lower utility costs. These savings would be offset by additional security costs. Without public use of the site, and the relatively isolated nature of the park, additional measures would be required to ensure the security of the site and its assets.

For landscaping services, mowing and weed control in major areas would remain. A small amount of work could be removed including planters or annuals (<\$10,000), but these are minor costs in the entire landscaping portfolio. Snow clearing would still be required to ensure safe emergency access could be maintained.

Public interest is expected to be high in this new river valley park. There may be a reputational impact if a new park is purchased and then not accessible to the public.

For facility maintenance, minimal program requirements would allow for a reduction of \$80,000 in the contracted services budget to only perform maintenance for legislated and safety related items.

b) We have not assessed the viability of leasing out the entire park as this is not an approach that has been undertaken in the River Valley. Spaces within the park may present opportunities for leased or licensed operators, such as not-for-profit partners (e.g. paddling) or commercial entities (e.g. food services).

Development of a master plan will determine a long-term plan/vision for the park and will include fulsome public and Indigenous engagement. Ideally, the determination of lease/license opportunities could follow this process so that Administration could make informed decisions prior to committing to a specific use/operator. Currently the master plan is part of an unfunded capital profile.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-0310P

Document Page #: 108

Asked By: Councillor Stevenson

Question:

Encampment and Unsheltered Homelessness

- a) Are there opportunities for the previously approved \$900k in Indigenous outreach teams to support and strengthen this work through a COTT-like model, pairing social service agencies with the new Park Rangers?
- b) What are the limitations of this strategy if no additional shelter, bridge, or housing options are made available?
- c) Would investment in the unfunded Hotel Based Approach for Homelessness Response be complementary to the proposed Encampment and Unsheltered Homelessness program?
- d) Could the additional Park Ranger resources also complement and support the River Valley Trails strategy (if funded) in terms of monitoring and enforcing the use of unofficial trails?

Answer:

Community Standards and Neighbourhoods Branch

a) The composition, outcomes, and subsequent approach taken by the Community Outreach Transit Team (COTT) and the High Risk Encampment Team (HRET) are significantly different. The HRET is a joint task team of both Park Ranger Peace Officers and Edmonton Police Service Officers. COTT does not assess encampment risks, schedule and coordinate the removal of large scale encampments involving multiple persons with unauthorized structures on public land, or deal with the encampment complaints investigated by the High Risk Encampment Team.

Because of the risks posed to encampment occupants and the surrounding community, high risk encampments are closed quickly to protect public safety.

The team coordinates follow-up outreach services for sites identified as low or moderate risk. It is not advisable for outreach workers to attend during the initial assessment of the complaint. Even with additional resources, this would reduce Park Ranger response times to initial assessments, potentially reduce the ability of outreach workers to establish a meaningful connection with encampment occupants, and likely increase inquiries about delays in complaint response times.

The \$900k for Indigenous outreach in the encampment program was defined as contracting additional encampment outreach social workers from Indigenous-led organizations. While fully funded, the Indigenous outreach in the encampment program has a different intent for delivery than what the COTT program provides in transit spaces.

b) If no additional shelter, bridge, and/or housing options for people living in encampments is made available, Administration will continue to work with partners to access existing options. Specific options for people sleeping outside that can account for their transiency and corresponding need for immediate intake of their person and belongings, with appropriate health and social supports in place, can increase the number of people accessing housing directly from encampments each year. Outreach without investment in shelter, bridge, and housing options from all orders of government leaves a significant gap in the housing spectrum and Edmontonians, with the most complex needs, such as those in encampments, will continue to be challenged to secure adequate, stable housing.

c) The unfunded Hotel Based Approach for Homelessness Response is a complementary service package that would support the current and proposed encampment response. Administration had success piloting this model for approximately three months in early 2021, where 58 of 62 unique participants accessed bridge housing directly from encampments. Thirty one of those individuals moved into permanent housing and an additional 18 accessed other bridge housing options when the pilot was finished, preventing 49 individuals from moving back into encampments.

Responses to City Council Questions on the Proposed Operating Budget

d) The additional Park Ranger Peace Officers have been identified as necessary to respond to the 344% increase in illegal encampment complaints (2018 to 2022 YTD). These resources will also create capacity to implement encampment response prototypes, in 2023 and beyond, from a continuous improvement lens.

The approval of these additional positions will enable the redeployment of five Park Ranger Peace Officer positions back into the general duty teams to patrol, monitor and enforce on improved and unimproved trails on parkland, amongst other duties. They will not have capacity to support the River Valley Trails strategy.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-032OP

Document Page #: 187

Asked By: Councillor Stevenson

Question:

Affordable Housing and Homelessness Prevention

This profile mentions complementary capital funding being required to achieve the Affordable Housing Investment Fund.

Does this refer to the unfunded Affordable Housing capital profile of \$91m?

Answer:

Social Development Branch

Yes, located on page 663 of the Proposed 2023-2026 Capital Budget.

The 2023-2026 Affordable Housing Investment Plan was developed to stimulate the creation and refurbishment of 2700 units of affordable housing. The plan employs tactics that rely on both capital and operating funding sources. The success of the previous 2019-2022 and the proposed 2023-2026 Affordable Housing Investment Plan (described in the June 27 Report, CSO01188) rely on a mix of capital and operating funding in order to achieve the set housing targets.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-0400P

Document Page #: 189

Asked By: Councillor Stevenson

Question:

Edmonton Sports Council - operating support

Would the increased capacity in ESC decrease the City resources required to support the Community Investment Operating Grant and allow these resources to be diverted to other priorities?

Answer:

Social Development Branch

Yes, If the Edmonton Sports Council (ESC) took over responsibility to manage the Community Investment Operating Grant (CIOG), some City resources could be diverted to other priorities.

Within the current CIOG program the sport and recreation sector grant recipients were awarded 49.7 percent of the allocated budget which amounts to approximately \$1.8 million. Based on 2022 data this represented 162 applications.

The Social Development grant coordinating team is composed of three FTEs and one Team Lead, with one grant coordinator taking a lead role in supporting the CIOG program, as well as working on other grant programs within the Department. This team will continue to partially support ESC through the facilitation of a portion of the CIOG program, by offering mentorship to ESC while the organization increases its capacity and through the ongoing evaluation and measurement on grant allocations. As ESC increases its capacity to administer the sports component of the CIOG, the City's grant team will be able to divert more of their time to the other grant programs within the Branch and Department.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-041OP

Document Page #: 192

Asked By: Councillor Stevenson

Question:

Indigenous-led Shelter

Is the \$5m anticipated to cover the full operating costs of this facility or is this funding recommendation predicated on other orders of government providing contributions as well?

Answer:

Social Development Branch

The \$5M is a placeholder for the first year of operations for the indigenous-led shelter as it is forecasted to open halfway through the year. The full operating costs on an annual basis are forecasted at \$10M.

As the City works through the physical and social programming elements of the indigenous-led shelter, the operating costs will be better understood and refined. Operational and capital funding sources for the shelter will also be further explored and may include other orders of government and the non-profit operator sector. The refined funding amounts will be presented to Council as the project progresses through the Project Development and Delivery Model (PDDM).

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-042OP

Document Page #: 219

Asked By: Councillor Stevenson

Question:

Explore Edmonton

- a) What is Explore Edmonton's overall budget?
- b) Is Explore Edmonton able to leverage City funding to attract additional investment?

Answer:

Economic Investment Services Branch

a.) Explore Edmonton's funded base operating budget is \$11,743,000 per year for 2023-2026. In addition, Explore Edmonton has four unfunded service packages in the Proposed 2023-2026 City Operating Budget (page 91 and 93) to request an additional \$11,640,000, \$15,030,000, \$13,462,000 and \$13,250,000 respectively over 2023-2026.

b.) Yes. This would typically require Explore Edmonton to allocate a specific portion of the funds provided by the City's operating grant to a funding program provided by other orders of government or agencies. Matching funds are typically made available as part of specific grant or funding programs, not simply to match operating dollars. This means that City operational funding is a key success factor for attracting additional investment from other orders of government or agencies because these other groups do not provide operational dollars and matching funds is a requirement for additional investment. Without City operational funding, additional investment is unlikely.

For example, in 2022, Explore Edmonton worked with the province and received \$1 million from the Major Fairs Program. Explore Edmonton is working to clarify this funding for 2023. Also in 2022, Explore Edmonton secured \$10 million seed funding from the Federal Government to re-imagine Kdays and for development of the Klondike Park, assets that are owned by the City. This funding requires Explore Edmonton to contribute \$1million in order to qualify.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-043OP

Document Page #: 221

Asked By: Councillor Stevenson

Question:

Tripartite Amenity Assessments

- a) Is this approach in line with the City's asset management approach?
- b) Is there an opportunity for EFCL to make use of the City's Risk-based Infrastructure Management system to support this work?

Answer:

Community Standards and Neighbourhoods Branch

a) The City's asset management approach is guided by the Infrastructure Asset Management Policy C598, which indicates the prudent acquisition, operation, maintenance, rehabilitation, replacement and/or disposal of assets.

In order to manage these activities effectively and efficiently, they need to be supported by a clear governance framework, including people with appropriate knowledge and skills, processes, and systems with the right data. The approach outlined in the Tripartite Amenity Assessments aligns with the approach that the City of Edmonton takes in managing its assets.

b) Administration uses its Risk Based Infrastructure Management System (RIMS) to predict the optimal funding for the renewal of existing infrastructure at a portfolio level. The model uses the current physical condition of assets, target physical condition, renewal investment options/costs and expected life cycle deterioration curve to determine the effect of different program level investment options and their timing throughout the asset's life.

Administration uses RIMS on a periodic basis to update renewal portfolio level investment options. It is not used as a data repository or analysis for asset management data and activities. Administration has separate systems and processes to track asset inventory, operational & maintenance activities, and capital renewal and replacement costs. Therefore, RIMS would not be conducive to supporting the EFCL in having an easily accessible dashboard and database that contains facility inventory and asset lifecycle data.

The frameworks, principles and processes that Administration uses for facility asset management can be shared and leveraged by the EFCL to enable them to mature their asset management practices and lifecycle management of each facility. This would require EFCL advancing with the work proposed to be completed under this service package.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-044OP

Document Page #: 222

Asked By: Councillor Stevenson

Question:

GEF Lodge Housing and Supportive Living Operations

- a) Will we be in breach of legislative requirements if this service package isn't funded?
- b) What alternative recourse does GEF have?
- c) What are the barriers to full occupancy and how will a new vacancy strategy address these?

Answer:

Social Development Branch

Administration Response:

GEF Seniors Housing is a management body established by Ministerial Order under the Alberta Housing Act. The City of Edmonton is the sole member of the management body (similar to being a sole shareholder of a corporation).

The Ministerial Order requires the board to provide the City Manager with its capital and operating budgets for submission to City Council for approval.

A unique feature is that these budget documents must contain an estimate for lodge accommodation items for which GEF Seniors Housing intends to requisition the City. The inclusion of lodge accommodation items is reflective of s. 7 of the Alberta Housing Act, which enables a management body to requisition the City as relates to the provision of lodge accommodations for payment based upon annual deficits and reserve funds.

The Ministerial Order envisions City Council either approve the budget documents as submitted or to advise on items for which revisions are necessary. However, the approval and payment of proper lodge accommodation items should always be considered in alignment with the statutory requisition requirements of the Alberta Housing Act.

The failure of the City to make timely payment of a proper lodge accommodation requisition could result in unpaid amounts being pursued by the management body plus interest, as set out in s.7 of the Alberta Housing Act.

For more detailed information, please see Ministerial Order and Alberta Housing Act (s. 7).

The following response was provided to Administration by GEF Seniors Housing:

a) GEF Seniors Housing (GEF) came into existence in 1959 following the approval of Alberta's Homes for the Aged Act. The Alberta Housing Act of 1994 established The Foundation as a Housing Management Body by Ministerial Order. The Act gives GEF the authority to requisition the municipality in which it operates accommodations and services provided which includes offsetting operating deficits, building reserve funds for lodges, and covering capital costs. The Government of Alberta provides to GEF an annual Lodge Assistance Program (LAP) grant based on a per person/unit amount. The City pays for annual GEF requisitions covering 100% of GEF annual operating deficits.

b) Other measures to reduce potential deficits include; increasing rental rates to residents. GEF has expressed a desire to minimize rent increases as many of their clients are on fixed incomes.

finding additional cost savings in operations. GEF has undertaken numerous cost saving initiatives. Potential further

Responses to City Council Questions on the Proposed Operating Budget

reductions could be done as it relates to maintenance but this could have impact on lived experience, the appearance of their buildings in the community and heightened asset deterioration.

At the end of the fiscal year provide a requisition to the City for the funding gap.

c) In GEF Seniors Housing 2023-2025 Business Plan, which a copy was provided to the City, it is cited that occupancy has experienced a downward trend over the past two years in part related to the impact of the Covid-19 pandemic but also related to affordability and increasing health care needs and/or supports required by prospective clients. Average occupancy in the Lodge program between 2020 and 2022 has been 92%.

GEF has identified two key strategic priorities; Quality of Life Philosophy and Sustainability Framework. The goal is to grow the organization strategically and responsibly with community well being at the forefront. One of the three goals is Financial Stewardship which is to ensure full utilization of the organization's inventory of rental units SSC Apartments, Lodge Units and Affordable Apartments. The other two are Client Satisfaction & Engagement and Facilities Maintenance and Condition Oversight.

GEF's performance target for the next three years is 95 per cent occupancy.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-0450P

Document Page #: 225

Asked By: Councillor Stevenson

Question:

Heritage Valley Expansion

The description of this profile notes that "this service package will be funded through reallocation of funding within EPL" yet has come forward as an unfunded service package. Is there further clarity that could be provided on this?

Answer:

Edmonton Public Library Department

The ongoing lease, programming and staffing costs for the Heritage Valley expansion is included as an unfunded service package in the amount of \$1.109M. The one-time fit-up costs for the expanded lease space will be funded through EPL reserve funding.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-046OP

Document Page #: 226

Asked By: Councillor Stevenson

Question:

Increased Access to Library Services

This service package notes \$200k for Sing, Sign, Laugh and Learn programming. Is this to replace the ongoing funding previously approved in the Community Safety and Wellbeing fund or is it additional funding on top of that?

Answer:

Edmonton Public Library Department

The \$200K for the Sing, Sign, Laugh and Learn service package is for ongoing funding. The funding approved from the Community Safety and Wellbeing fund is one-time funding and does not carry through into future operating budgets.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-047OP

Document Page #: 231

Asked By: Councillor Stevenson

Question:

Enhanced Cleaning and Disinfecting

Would this service package include enhanced custodial services for LRT stations and Transit Centres?

Answer:

Fleet and Facility Services Branch

Yes, this service package includes the enhanced custodial services for LRT stations, transit centres, DATS, garages and shelters, as well as other high touch point surfaces in public and operational facilities, including Community Recreation Centers.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-048OP

Document Page #: 232

Asked By: Councillor Stevenson

Question:

Nuisance and Invasive Species

What would the implications be of reallocating funding from the mosquito control program to cover the costs of this work?

Answer:

Parks and Roads Services Branch

The Alternative Mosquito Program includes enhanced education and monitoring, biocontrol of mosquitoes, biodiversity surveys of existing stormwater facilities and natural wetlands to determine diversity and population of dragonflies and other aquatic predators. Reallocation of funding from the Alternative Mosquito Control Program to invasive species monitoring would reduce the scale mosquito biocontrol, monitoring and public education set up in 2022 heading into 2023. Reduced mosquito monitoring and biocontrol would result in less data that would be used to measure the success of mosquito control programs, and less information to inform decision making for field operations to target locations for mosquito control. This could result in residents noticing higher levels of mosquitos which may impact their enjoyment while spending time outdoors.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-049OP

Document Page #: 249

Asked By: Councillor Stevenson

Question:

Transit Safety Resource Stabilization

- a) Has the initial deployment of COTT been successful in supporting safety and wellness in transit spaces?
- b) What is the overall ratio of Peace Officers to social service agency staff in this proposed package?
- c) Is the funding noted under Community Services - Social Development intended to cover the costs of external social service agencies? Is this adequate?
- d) When will all 7 COTT teams be fully staffed? The gradual phasing in of social agencies suggests they may not be fully operational until 2026. Is there a way to accelerate this work?

Answer:

Community Standards and Neighbourhoods Branch

- a) Community Outreach Transit Team (COTT) is an alternative approach to traditional law enforcement tactics on ETS. Transit Peace Officers partnered with Bent Arrow Traditional Healing Society, COTT engages the vulnerable community with an empathetic approach and engagement of vulnerable citizens in need of connectors to social services, programs, medical assistance and sheltering. COTT has established trust with the vulnerable community and are making strides to continuous improvement and safety and well being.
- As COTT's primary role is to support individuals connecting with community based services, in the short term, the impact of the initiative is most felt at the individual level. Between September 27, 2021- September 30, 2022, COTT has had over:
 - 2500 interactions where COTT team members are sharing information about COTT and how they can help.
 - 500 engagements where specific referrals are made based on needs and/or a transport or soft hand-off was facilitated.
 - 250 interactions where transportation support was provided.
 - 30 different agencies or services, including mental health resources, shelters, pharmacies, and doctors, COTT has physically connected individuals to.
 - 250 unique individuals COTT had provided ongoing follow-up support (data reporting began in January 2022).
 - 150 unique individuals the team has supported in completing their short term goals which include housing, health and identification related support.
 - 450 instances where Transit Peace Officers have offered and had accepted COTT support
 - 470 interactions where COTT Engagement was offered and refused

- b) The ratio of peace officers to social agency staff in this service package is approximately 7:1. There are 53 transit peace officers included in the package as well as seven social agency staff to be provided by Bent Arrow Traditional Healing Society.

The ratio between peace officers and social agency staff can be explained by the significant increase in calls for service driving the peace officer's work in transit spaces. In 2017, call response accounted for 41% of Transit Peace Officer (TPO) activity, allowing for TPOs to be proactively patrolling ETS locations and vehicles 59% of their time. Calls for service (complaints) have increased significantly since then, meaning that TPOs have not been able to engage in nearly as much prevention work. In 2022, 71% of TPO time has been allocated to complaint response (approximately 30,000 calls year to date), with only 29% of their time spent engaging in proactive prevention work in transit spaces. The vast majority of these calls for service are of a nature not appropriate for an outreach worker to be the first responder, however, the greater transit peace officer team has made over 920 referrals to their colleagues in COTT to date.

- c) The funding noted under Community Services - Social Development covers the Bent Arrow portion of COTT and an Outreach Coordinator employed by the City of Edmonton.

Responses to City Council Questions on the Proposed Operating Budget

COTT is fully funded until July 2023; after which time it is partially funded (until July 2025) through the Enhanced Transit Safety Plan. The requested funding supplements existing funds allotted to the initiative and aligns with the current budget provided by Bent Arrow Traditional Healing Society to provide seven outreach workers.

d) COTT currently has two of seven teams active and one team that is undergoing orientation. All seven Transit Peace Officer COTT team members have been hired and are in field operations on ETS. Bent Arrow is actively recruiting for the three remaining outreach workers, as one outreach worker is just waiting for security clearances to come through before being formally able to commence work and complete the fourth team. General challenges in recruitment within the social service sector have caused delays for our Bent Arrow partners.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-0500P

Document Page #: 267

Asked By: Councillor Stevenson

Question:

Community Recreation and Culture Fees

- a) What would be the revenue implications if Leisure Access Passes remained at their current levels in each of the scenarios outlined on page 267?
- b) Page 791 shows many instances of the Community, Recreation and Culture fees decreasing from 2022 to 2023. What is the reason for these proposed decreases?
- c) Do the scenarios on page 267 consider a 1%, 2%, and 3% increase on the 2022 fees or the 2023 fees?
- d) What is the difference in revenue if fees are held at 2022 until such a time as the proposed fee structure raises above this level?

Answer:

Community Recreation and Culture Branch

a) Leisure Access Passes will remain free for qualifying Edmontonians who fall below a predetermined Low Income Cut-Off (LICO) level. As such, there are no revenue implications for the Annual LAP passes and these fees have been excluded in the revenue scenarios on page 267. On average, if modeled fee increases were implemented, the total revenue increases resulting from Monthly LAP passes whose fees are based on a sliding scale of income thresholds that are slightly above LICO are as follows: 1%: \$698, 2%: \$1,397, 3%: \$2,096.

b) The Community Recreation and Culture Branch is launching a new recreation membership structure in 2023, including the value membership level (outlined on page 791), designed as a financially accessible product with reduced fees. The main driver for this decision is to support more Edmontonians to access recreation products via this affordable entry level product. Conducted research studies, internal reviews and customer feedback show this strategy will likely result in higher sales volumes at the reduced prices without negatively impacting total sales revenues.

c) The scenarios are based on 2023 fees.

d) Revenue will be lower by more than \$500,000 over 2023-2026 if we revert back to, and hold the 2022 fees that are from an old structure that would have been phased out as of end of 2022. In addition to lower revenues, usage of underlying facilities is projected to remain stagnant in the near term.

The reduced prices proposed for the new Value membership tier reflect a balance of several factors which include a specifically curated benefits package (e.g. discounts on other fitness services) for target members for this new structure. Re-introducing the 2022 fees which belonged to the old outgoing structure will require a change of benefits and a recalibration of desired outcomes to match the old price structure. Sales volumes that had plateaued in recent years will likely continue this trend and we'll miss the opportunity to effect positive physical activity outcomes to an expanded number of participants in the community.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-051OP

Document Page #: 795

Asked By: Councillor Stevenson

Question:

Community Recreation and Culture Fees

Why are Single Admission Family Passes being discontinued after 2023 at the Muttart Conservatory and Valley Zoo?

Answer:

Community Recreation and Culture Branch

The family admission passes are being discontinued as part of the business optimization initiative that was undertaken for both Muttart Conservatory and Edmonton Valley Zoo.

The majority of attraction facilities across North America do not offer a family daily admission rate as part of their pricing structure. In order to align with industry standards, family daily admissions were removed as an option, however, both Muttart Conservatory and the Edmonton Valley Zoo continue to offer family annual memberships at a competitive rate.

There were also operational changes to the booking system as a result of COVID-19 where admissions were pre-purchased prior to arriving at the facility. Due to the inability to verify family members online, a decision was made to pilot the removal of this price category and to evaluate its impact on the customer. There was very little negative feedback and both facilities saw an increase in revenues during a time of revenue uncertainty for the City so a decision was made to permanently remove this price category. We will continue to monitor feedback regarding the discontinuation of this admission product and will consider reinstating if customer feedback warrants it.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-052OP

Document Page #: 799

Asked By: Councillor Stevenson

Question:

Fire Rescue Services Fees

What are the revenue implications of increasing these fees by 1%, 2%, and 3% over the 2023-2026 budget cycle?

Answer:

Fire Rescue Services Branch

The revenue implications of increasing fees by 1%, 2% and 3% per year, based on the 2023 revenue budget, are estimated as follows:

1% Fee Increase - \$9,162

2% Fee Increase - \$18,324

3% Fee Increase - \$27,485

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-053OP

Document Page #: 804

Asked By: Councillor Stevenson

Question:

Development Permit Fees

- a) What are the revenue implications of removing or reducing development permit fees for the installation of solar panels or wheelchair ramps at residential dwellings?
- b) What would be the revenue implications of increasing commercial demolition permits to \$100? (p806)
- c) Is the permit class for solar panels on commercial buildings (end of table on page 806) in relation to commercial solar production or solar panels to provide businesses with solar power for their own use? If the latter, what are the revenue implications of removing the development permit fee?
- d) Why are the per building lot grading fees nearly double for multi-family housing compared to any other land use? (p808)
- e) What are the revenue implications of decreasing pre-application meeting fees by 10%, 25%, or 50%?

Answer:

Development Services Branch

Development Permit Fees

The Planning and Development Business Model (see Policy C610 - the Fiscal Policy for the Planning and Development Business) is a self-sustaining operation that provides review, approval and inspection services for the following: Area and Neighbourhood Structure Plans, Rezoning and Subdivision, Servicing Agreements, Development Permits, and Building Permits.

Fees are collected from customers for the services mentioned above. Per Policy C610, the Business Model provides mechanisms for saving surpluses in the reserve during high permit volumes and drawing down on the reserve when activity is slower, thereby not adversely impacting service levels. The policy was developed with input from City Council and the industry and was refined based on the Current Planning Reserve Audit (2018).

- a) What are the revenue implications of removing or reducing development permit fees for the installation of solar panels or wheelchair ramps at residential dwellings?

With respect to the revenue impact of removing solar panel fees - the forecasted impact would be -\$34,000 in 2023. A forecast of cost to issue, maintain and improve services for these specific lines of work is not available.

In terms of removing wheelchair ramp fees, this fee is only applied where the ramp does not meet the Zoning Bylaw Requirements (e.g. there is no development permit required unless a variance is needed). Administration is not able to provide a revenue implication as the total number of applications each year is so minimal (i.e. > \$1000).

These two specific fees have been set at a low value to reflect the policy drive to support climate goals (solar panels) and to reflect inclusive principles (wheelchair ramps) while also acknowledging the cost of the service provision.

There would have to be a policy review and potential increase in other fees to offset the revenue impact if there was a desire to not charge fees. The Planning and Development Business Model must be cost recovery overall, recognizing not each service aims to be full cost recovery.

- b) What would be the revenue implications of increasing commercial demolition permits to \$100? (p806)

Responses to City Council Questions on the Proposed Operating Budget

Over the last 2 years, 50 commercial demolition permits have been approved annually. Increasing the permit value from \$91 in 2023 to \$100 will result in a \$450 revenue increase.

As per the Policy 610, the revenue collected pays for the overall operations of the Planning and Development Business Model. Any annual surplus from the Planning and Development Business (i.e. review, approval and inspection services for the following: Area and Neighbourhood Structure Plans, Rezoning and Subdivision, Servicing Agreements, Development Permits, and Building Permits) will be placed in the Planning and Development Reserve to support the long term financial sustainability to stabilize service levels despite the revenue variability associated with these services.

c) Is the permit class for solar panels on commercial buildings (end of table on page 806) in relation to commercial solar production or solar panels to provide businesses with solar power for their own use? If the latter, what are the revenue implications of removing the development permit fee?

Administration does not collect information as to how the solar panel production is being used or distributed so we cannot confidently respond to the question posed. However, anecdotally conversations with businesses suggest that these panels are largely for their own uses, with any excess energy sold to the grid.

There is a low volume of permit activity for commercial solar panels, but this is an area where increases are forecasted. Removal of fees would result in a net revenue impact of approximately -\$11,000 based on projected volumes. A forecast of cost to issue, maintain and improve services for these specific lines of work is not available.

d) Why are the per building lot grading fees nearly double for multi-family housing compared to any other land use? (p808)

The multi-family housing lot grading fee is applied for projects greater than a semi-detached development. The \$460 fee is a base fee for projects which have three or more units. This means that the \$460 fee results in a per unit fee of \$153 (when 3 units) or \$115 (when four units). A fee of \$61/ground floor unit where there are more than four ground floor units is then applied. The fee per unit reflects that while larger projects tend to be more complex and potentially have interdependencies between units, there are also opportunities for per unit savings (combined reviews and inspections). With respect to fees comparison across other land use types, the minimum fee is applied based on buildings.

e) What are the revenue implications of decreasing pre-application meeting fees by 10%, 25%, or 50%?

Based on 2021 data:

10% fee decrease will result in a \$12,631 revenue decrease;

25% fee decrease will result in a \$31,577 revenue decrease; and

50% fee decrease will result in a \$63,153 revenue decrease.

Revenue from pre-application meeting fees currently does not meet the costs of providing the service. A reduction in the fees will result in widening the gap between the cost of providing the service as compared to the revenue achieved.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-054OP

Document Page #: 822

Asked By: Councillor Stevenson

Question:

Safety Code Building Permits

- a) What scale of festivals and special events might require a building permit and inspection?
- b) Is the standard commercial and trade minimum fee that applies to festivals and special events the \$270 as shown at the bottom of page 814?

Answer:

Development Services Branch

a) Generally, all construction associated with special events and festivals requires permit review. However, a building permit may not be required if the event is only one day in length and a number of factors would be considered: including size, type and arrangement of structures (i.e. no custom built structure such as bleachers or tents), service connections, anticipated number of guests and overall complexity of the site apply. Events not meeting the exemption criteria are subject to applicable permits and fees. Detailed information is available on COE public website.

b) Yes, if festivals and special events are not exempted as mentioned above, they will pay a minimum building permit fee of \$270, along with plumbing fee of \$176, gas fee of \$176, and Electrical fee of \$152, as listed on page 814 by virtue of Bylaw 15894.

Where a larger event will require more than an hour of inspection time, the applicant will be charged with \$90 for each additional half hour or part thereof.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-055OP

Document Page #: 824

Asked By: Councillor Stevenson

Question:

Land Development Applications

What are the revenue implications of increasing rezoning fees 1%, 2%, and 3% over the 2023-2026 budget cycle?

Answer:

Development Services Branch

The Planning and Development Business Model (see Policy C610 - the Fiscal Policy for the Planning and Development Business) is a self-sustaining operation that provides review, approval and inspection services for the following: Area and Neighbourhood Structure Plans, Rezoning and Subdivision, Servicing Agreements, Development Permits, and Building Permits.

Fees are collected from customers for the services mentioned above. Per Policy C610, the Business Model provides mechanisms for saving surpluses in the reserve during high permit volumes and drawing down on the reserve when activity is slower, thereby not adversely impacting service levels.

LDA fees will be undergoing a comprehensive review in 2023 to align with the internal cost of service model and the future adoption of the proposed new Zoning Bylaw and proposed District Plans.

All Land Development Application fees were increased by 10% for 2022, the first major increase in over a decade. Even with the increase, Edmonton's fees remain very competitive with other major cities.

Inflation adjustments have been paused for 2023 (the Planning and Development Reserve was nearing the target of 75% of annual budgeted operating expenses), but are planned for 2024-2026. The inflation adjustment alone will increase revenues by approximately \$122,000 over the next budget cycle.

Raising fees by another 1% annually will generate an additional \$81,000 over the 4 year budget cycle; 2% annually will generate an additional \$162,000 over the 4 year budget cycle; and 3% annually will generate an additional \$243,000 over the 4 year budget cycle.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-056OP

Document Page #: NA

Asked By: Councillor Stevenson

Question:

Municipal fines

There were no fines that I could identify in Appendix A.

- a) Do we have a schedule of all municipal fines?
- b) When were fines last adjusted for inflation or to achieve strategic outcomes?
- c) How much revenue does the City make from fines alone?

Answer:

Financial & Corporate Services Department

a)

The purpose of Appendix A is to highlight those user fees, fines and cost of permits that are being updated over 2023-2026 to meet the proposed revenue requirements for the applicable branch. There are not significant changes to fines over the course of the 2023-2026 budget, and as such, fines have not been disclosed in this appendix. Additional fees for taxation services have also been provided in Addendum 2 to the operating budget.

Certain sections in the Appendix also include a list of user fees and cost of permits that are not being updated, however, this is not consistently reported for all areas. Administration is considering including a full list of fines, penalties and user fees in future budget documentation, including those that are being updated and those that are not changing. Attachment 1 has been added and includes a list of fines; please note that it is not necessarily a complete list, but includes the majority of fines.

b + c)

Fines and Penalties budgets for 2023 to 2026 (page 28) are \$65,727,000 for 2023, \$63,463,000 for 2024, \$61,582,000 for 2025 and \$60,017,000 for 2026. The largest components of fines are:

- Automated enforcement
- Bylaw and parking tickets
- Police offer issued tickets

Generally, fines are not adjusted for inflationary impacts by default.

Automated Enforcement Fine Revenues have not been adjusted for inflation as the rates are set by the Government of Alberta. The City does analyze forecasted revenue projections based on various initiatives relating to the City's Vision Zero Plan and the implementation of the Safe Mobility Strategy. Additionally, other factors such as increased amount of revenue retained by the Government of Alberta, reduced traffic volume during COVID-19 pandemic, and increased visibility of mobile automated speed enforcement vehicles has resulted in decreased number of violations that have impacted the collection of automated enforcement fines.

Bylaw and parking tickets are not adjusted for inflation. Council has previously supported the principles of ensuring fines act as a sufficient deterrent; reflect the severity of the offense, and establishing a reasonable and fair punitive amount. When establishing or adjusting fine levels, Council has used comparables such as other municipalities, length of time since last increase, public input, changes in complaint volumes, impacts of non-compliance, and the inherent goals and values of Bylaws.

Responses to City Council Questions on the Proposed Operating Budget

Police officer issued tickets have not been adjusted for inflation. All fines under Traffic Safety Act are set by the Government of Alberta.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-059OP

Document Page #: Addendum 2, page 2

Asked By: Councillor Stevenson

Question:

Property Tax / Tax Levy Information to Lending institutions

What are the revenue implications of increasing the fees for this service to \$20 or \$25?

Answer:

Assessment and Taxation Branch

The fee for lending institution services is a fee the City charges to support mortgage companies paying property taxes on behalf of their clients. In 2022, that fee was increased from \$10.50 to \$19.00 to reflect additional services and information the City was providing to lending institutions. In 2022, the total revenue from the fee was approximately \$1.3M. If the fee was increased to \$20 or \$25, the revenue for this service would increase by approximately \$70,000 or \$420,000 respectively. As this service supports mortgage companies and is typically a flowthrough to their clients, it is not expected that a fee increase will affect behaviour.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-236OP

Document Page #: 151

Asked By: Councillor Stevenson

Question:

Corporate Digital Media Production

A) What is the average viewership of videos / media channels produced by the City?

B) Is this focused on telling the story of the City as an organization or the story of Edmonton as a city? If the latter, have we considered overlap with the work being done by Explore Edmonton?

Answer:

Reputation and Brand Branch

The City of Edmonton manages several communications channels that are used to communicate externally. Each channel, as follows, is used differently depending on the determined communications strategy.

- Edmonton.ca: 23 million visits (2022 YTD)
- Transforming Edmonton: 122,562 page views of the blog (2022 YTD)
- Why Edmonton: 58,519 page/story views plus asset downloads (since May 2022 launch)
- YouTube: 2,437,438 video views on YouTube (2022 YTD)
- Twitter: 243.4K followers
- Facebook: 118,405 followers
- Instagram: 62.4K followers

Video Production: Each video produced is unique in its production and how and on what platform it is shared with Edmontonians, making a calculation for an average challenging. All videos are available on our YouTube Channel and track views. The following examples of video or digital assets show strong interest from the digital community:

- February - Twitter Wordle Video received 70.5K views, 289 reshares, and 277K impressions
<https://twitter.com/CityofEdmonton/status/1493238655892156416>
- August - Twitter Nathan Fillion Civilian Pavilion received 2.3K views, 521 reshares, and 1.4M impressions
<https://twitter.com/CityofEdmonton/status/1423679062283800576>
- 100 Street Pedestrian Bridge Project Video 3,644 views in April https://www.youtube.com/watch?v=vDtZK_-ziJk&feature=youtu.be
- The City continues to promote downtown vibrancy and a 30 second video to promote Downtown Spark received 29,943 views between May 27 when it was posted - to May 31. The Instagram video post received 1,910 likes, was shared 586 times and reached 56,128 Instagram users.
- June - The City shared an interview of Garth Brooks before he played two sold-out concerts at Commonwealth Stadium. This tweet reached 501,799 people and received 37,632 post engagements.
<https://twitter.com/CityofEdmonton/status/1540473068954320896>
- July - The City also shared video of the Pope travelling into Edmonton after his arrival. This video on Instagram reached 32,195 accounts and viewed 21,726 times. The post also received 89 comments and was forwarded 418 times.
<https://www.instagram.com/p/CgaYX5el0ZU/>
- City of Edmonton Canada Day Fireworks: 8.1K views
- Safety, Stability, Community-filling the supportive housing gap: 3.2K views

This service package will provide services both to the City as an organization and the story of Edmonton. This team supports three types of work for the corporation:

Responses to City Council Questions on the Proposed Operating Budget

1. Production of Internal facing products including video and photography such as the all staff livestreams and leadership videos
2. Production, video and photography in support of client areas and the many programs and services that are advancing and being delivered to residents such as affordable housing videos, engagement livestreams or media availabilities.
3. Production, video and photography to support the development of Why Edmonton and the ongoing creation of content and stories to support Edmonton Place Brand efforts alongside our external partners and our ongoing economic development efforts.

There is no duplication of efforts between Explore Edmonton, Edmonton Global, Edmonton Unlimited and the City of Edmonton; our efforts complement theirs — and all of these organizations are working together to advance our corporate and place brand to support economic development, tourism and other investment in our community. Specific to Explore Edmonton, its focus is on destination marketing to attract visitors, major events, meetings, and conventions while our work is broader in nature working to communicate our city in the context of the City Plan and very intentionally using a storytelling perspective that allows us to feature the people of Edmonton and how they experience and thrive in Edmonton. Duplication is something we watch for every day; we collaborate closely with those organizations to ensure our efforts don't overlap, to get the most out of our collective constrained budgets and to share brand assets.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-237OP

Document Page #: 590

Asked By: Councillor Stevenson

Question:

Blatchford Redevelopment Office

Page 590 shows Blatchford with a positive net income in all four years of the budget. Will this income go towards paying debt or is it intended for reinvestment in the project, for example by supporting the Blatchford Renewable Utility?

Answer:

Blatchford Redevelopment Project Branch

The positive net income shown for Blatchford Redevelopment is intended to pay for the project. The net income of the Blatchford Redevelopment flows into Blatchford Retained Earnings, which is the main source of funding for the capital profile (14-02-2106). In 2014, City Council approved the strategy to fund the capital profile with revenues from the project. Net income, which includes the expenses related to the operation of the program, debt servicing, and the land development costs of land sold, will flow into Blatchford Retained Earnings until the end of the project. Once all operating and capital costs are covered, Council could consider using the excess retained earnings to fund other City initiatives.

Net income made on the development is not designated to support the utility as the Blatchford Redevelopment is separate from the Blatchford Renewable Utility.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-238OP

Document Page #: 863

Asked By: Councillor Stevenson

Question:

Affordable Housing Reserve Fund

- A) What was the initial source of the reserve fund?
- B) What is the strategy for replenishing the reserve fund?
- C) What is the \$15.125m transfer from reserve to operating being used for?

Answer:

Social Development Branch

A) What was the initial source of the reserve fund?

Going into the previous budget cycle (2019-2022) the Affordable Housing Reserve was composed of multiple years of unspent tax levy balances, which are transferred to the reserve at the end of each year, and net revenue from the First Place Program. Prior to 2019, City Council had not placed a priority on the creation of affordable housing units, preferring to wait for confirmation of provincial and federal funding, and this resulted in multiple years of underspending and growth of the reserve.

The Affordable Housing Reserve has now been fully committed and is no longer available as a funding source for future projects in the 2023-2026 budget cycle.

B) What is the strategy for replenishing the reserve fund?

There is no targeted strategy to replenish the Affordable Housing Reserve. Annually, net revenues from the First Place Program and any unspent tax levy funding from the Affordable Housing Investment Plan will be transferred to the reserve. However, the intention is not to have a continual surplus or minimum reserve balance. Instead, the reserve provides a mechanism to temporarily hold funds within a multi-year budget cycle.

C) What is the \$15.125m transfer from reserve to operating being used for?

Not all funds allocated in a calendar year or budget cycle are 'paid out' in that set timespan. The transfer from reserves to operating is to fund disbursements to committed affordable housing projects when conditions within contracts have been met (e.g.: Post development permit and project commencement).

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-301OP

Document Page #: N/A

Asked By: Councillor Stevenson

Question:

Covid appropriated FSR funds

I recall Council approving an \$8m discretionary fund for the City Manager to address emergent Covid issues. Do we have information on how that funding has been spent and what balance might be remaining?

Answer:

Financial & Corporate Services Department

To date, the City Manager has approved the following initiatives on a one-time basis from the COVID funds appropriated within the FSR using the special authority provided by City Council:

- Suicide prevention support - \$80,000 - May 27, 2021
- Festival support - \$1.0 million - July 5, 2021
- Chinatown post-COVID vibrancy fund - \$1.0 million - May 30, 2022

The City Manager's special authority for use of these funds is up to \$8 million per year. For 2022, \$7.0 million of this authority would remain. However, the COVID funds have been fully allocated, or proposed for allocation, based on previous funding decisions and proposed funding for initiatives in the 2023-2026 proposed operating budget. Proposed funding includes \$5 million in funding for the Edmonton Edge Fund and applying COVID-19 pandemic funding in the early years of the budget, to offset shortfalls and support recovery in transit, recreation facilities and parking revenues.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-064OP

Document Page #: 13

Asked By: Councillor Tang

Question:

Can you please explain the 'Other Boards and Commissions' Line in the chart under Revenues and Transfers - why is there a jump between 2021 and 2022, and why is there a decline over time from 2023 to 2026?

Answer:

Financial & Corporate Services Department

A further breakdown of the Revenues and Transfers for Other Boards and Commissions, can be found on page 65.

The fluctuations in revenues between 2021 and 2022, and the decline in revenues from 2023 to 2026 are to the revenues for Edmonton Unlimited. The details of Edmonton Unlimited budget is included within the "Civic Agencies and External Organizations" section of the operating budget on pages 747-752.

According to the budget submitted by Edmonton Unlimited (Pages 747-752), Edmonton Unlimited was created in May 2020, with unanimous support from City Council. Its first year of operation began in 2021. Fully incorporating financial and budget information into City reports remains in progress. The change in revenue from 2021 to 2022 is resulting from no financial information (actuals) being included for 2021 in the operating budget book for Edmonton Unlimited. The decrease in revenues from 2023-2026 is a gradual reduction in grants revenues received by Edmonton Unlimited over 2023-2026.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-065OP

Document Page #: 13

Asked By: Councillor Tang

Question:

Can you please explain the line 'Office of the City Manager' under Revenue and Transfers - why is there a decline from 2021 to 2022? And why is there a larger increase in 2025 compared to other years?

Answer:

Office of the City Manager Department

The revenue changes in 2021 and 2025 (Elections) primarily relate to the Council approved contracts with the Edmonton Public School District and Edmonton Catholic School District for the delivery of its school board trustee elections.

In 2021 revenues include \$2.1 million from both the School Boards, \$1.9 million from the Province to support Edmonton Elections as they were required to execute the elections for the senate nomination and the referendum.

For 2025, there is a combined one time increase in budgeted revenue of \$3M, \$0.15M in 2023, \$0.57M in 2024, \$2.18M in 2025, and \$0.1M in 2026 for the 2025 election (Office of the City Clerk Branch funded service package - page 120).

In addition to the election related costs, the relatively high revenue and transfers budgets for the City Manager's Office in 2021 is \$2.1M Community Outreach Table Initiative Grant Revenue and \$0.82M for the EXPO Vaccination Site transfer of revenue from the Financial Stabilization Reserve. For Fire Rescue Services, 2021 actual revenue consists of \$1.5 million related to fee revenues, such as safety plan reviews and false alarms, and \$0.7 million related to contract revenue to provide fire rescue services to Enoch Cree Nation. For Legal Services in 2021 the \$0.42M is to offset the \$0.34M Development Services recovery budget and fund \$0.08M for Zoning Bylaw Lawyer charges by the Financial Stabilization Reserve.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-066OP

Document Page #: 13

Asked By: Councillor Tang

Question:

In the chart under Revenue and Transfers, why is City Operations the only Civic Department having higher revenues each year, whereas other departments see a general decline or stay steady?

Answer:

City Operations Department

City Operations year over year revenue increases are primarily due to the continued recovery of transit fare revenue. In addition, an increase in the price of fares and passes is included in 2025 and 2026.

Also contributing to the revenue increase each year is an anticipated recovery in transit non-fare revenues, primarily advertising, as well as a higher transfer from the LRT reserve due to the timing of the Valley Line Southeast LRT, and increased fuel recoveries in 2023 from external clients, primarily EPCOR.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-067OP

Document Page #: 13

Asked By: Councillor Tang

Question:

By 2026, Corporate Expenditures is slightly less than 1/3 of the Total Net Expenditures and Transfers. Why is this increasing over the years, and seeing one of the largest increases?

Answer:

Corporate Expenditures and Revenues Branch

The largest driving factors for the increase are in the Capital Project Financing program and Corporate Expenditures program within the Corporate Expenditures & Revenues budget.

Capital Project Financing expenditures are increasing over 2023-2026 from \$496.9 million to \$653.7 million, respectively. This is largely due to increased tax-supported debt servicing costs for previously approved capital projects and debt servicing costs for capital projects recommended to be financed with tax-supported debt in the 2023-2026 capital budget. Additionally, the Capital Project Financing costs include an increased pay-as-you-go transfer to capital to support the 2023-2026 capital budget. Details of the Capital Project Financing Program are available starting on page 291 of the operating budget.

A portion of the Corporate Expenditures over 2023-2026 is due to the increase for the Financial Strategies budget as reflected on page 296 of the operating budget. The budget for Financial Strategies is used to manage risk and provide flexibility for unknown amounts. Additional details on the breakdown of Financial Strategies from 2019-2026 is provided in the response to budget question 23-007OP.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-068OP

Document Page #: 14

Asked By: Councillor Tang

Question:

In the chart under Revenue and Transfers: Can you please explain what the One-time Items line is for (\$188M)?

Answer:

Operating Budget Office Branch

In order to have comparable line item data in the operating budget that reflects on-going budgets, one-time expenditures and revenues are removed from prior year budgets, in this case the 2022 operating budget.

One-time items represent expenditures that were only approved for 2022, typically with offsetting one-time revenue sources. You will note that both the expenditures and revenues for the 2022 adjusted budget column show one-time items separately.

The \$188 million in one-time revenues were used to offset related one-time expenditures in 2022. The more significant one-time budget items were:

- COVID related revenue reductions, additional costs and offsetting expense management strategies and transfer from reserves.
- Expenditures and funding for encampment response, and affordable housing needs.
- Funding for Explore Edmonton
- Increased expenditures to support downtown vibrancy and related funding
- Additional costs for enhanced snow clearing, blade control, and ice control.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-069OP

Document Page #: 23

Asked By: Councillor Tang

Question:

Do we usually increase user fees with inflation?

Answer:

Operating Budget Office Branch

A user fee is a fee charged by the City in exchange for use of a municipal service or facility. Aligned to Council Policy C624 - Fiscal Policy for Revenue Generation, user fees are designed to partially recover costs from service consumers who directly benefit from consuming the service. User fees are analyzed on an annual basis with consideration given to the impact of price increases on demand for the service provided (for example transit fees consider the impact on ridership) and where relevant any market comparison (such as comparable recreations services in the case of recreation facilities).

City Policy C167B Recreation User Fee Policy identifies several factors that are also considered when establishing user fees for recreation facilities, including social benefits and market condition.

Most major user fee rates, such as those for recreation facilities and transit, are reviewed as part of the budget process and do not automatically increase with inflation.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-0700P

Document Page #: 38

Asked By: Councillor Tang

Question:

For Strategic Actions - Where is the Arts and Culture consideration if A&C is a Council Priority? For example, wouldn't Connections and Exchanges be a strategic action?

Answer:

Service Innovation and Performance Branch

The strategic actions reflect a scope of work that is primarily led by Administration. The work outlined in Connections and Exchanges 2019-2029 is jointly led by the Edmonton Arts Council, the Edmonton Heritage Council and Arts Habitat Edmonton with funded support in the City of Edmonton's operating budget. Each of these organizations are included in the proposed operating budget for 2023-2026:

- Edmonton Arts Council - continued annual operating funding of \$17.97 million for 2023-2026
- Edmonton Heritage Council - continued annual operating funding of \$1.71 million for 2023-2026
- Arts Habitat Edmonton - funded service packages for \$450,000 (page 127) and \$643,000 (page 128) ongoing.

Unfunded service packages from these organizations are also presented for consideration by Council (page 218 and 223).

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-0710P

Document Page #: 72

Asked By: Councillor Tang

Question:

For the MMIWG Action Plan:

1. Can you please explain why there is a decrease in Expenditures in 2025?
2. In 2023, there is only 1 FTE being requested. Can you please confirm if there would only be 1 FTE working on this action plan in 2023, and then an additional 3 FTEs added in 2024 (bringing total to 4 FTEs)?
3. If there is only 1 FTE in 2023, what would the rest of the \$1M allocated be used for?

Answer:

Social Development Branch

1) The decrease in expenditures in 2025 is the result of a small change in the operating dollars for communications work. Administration anticipates significant work up front to launch the plans, communicate with the community and invest in the infrastructure needed to build awareness throughout the next four years. As the years progress, Administration will streamline to a baseline funding requirement of \$25K annually. (2023 - \$75K, 2024 - \$50K, 2025 - \$25K, 2026 - \$25K).

2) In June 2022, City Council approved six additional positions for the Indigenous Relations Office (IRO), using CSWB funding, that will work together on the reconciliation strategies. One of these positions is a project manager for the MMIWG2S+ Action Plan and another will work with the Elders Circle/Matriarch Circle.

The FTE included as part of the Missing and Murdered Indigenous Women and Girls (MMIWG) Action Plan Service Package in 2023 is for a Communications employee to specifically support the MMIWG and TRC plans and this work needs to start immediately. The communications work for IRO is currently shared with other service areas and, due to the importance of "awareness" and "advocacy" in the pillars, a position dedicated to this work will be critical.

Beginning in 2024, three FTEs are required to advance the actions outlined within the MMIWG Action Plan. These positions are for an Indigenous Ombudsperson (work that is underway through the Anti-Racism Strategy), and two positions for an Indigenous women and two-spirit internship program. Administration will take time throughout 2023 to develop both of these bodies of work in a meaningful way prior to receiving the positions in 2024.

3) The remainder of the funding in 2023 is allocated for:

- Operational dollars for communication strategies (\$75K, as outlined in response part 1)
- Operational dollars to formalize the Elders Circle/Matriarch Circle (\$200K, honorariums and project funding)
- Engagement funding to continue to work with community and have their voice on this ongoing evolution of the action plan and the advocacy pillar (\$150K)
- An Indigenous grant program (\$500K) for community-based responses to the MMIWG2S+ Calls for Justice and TRC Calls to Action

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-072OP

Document Page #: 73

Asked By: Councillor Tang

Question:

For Employee Service Centre Resourcing:

1. Can you please explain why an additional \$623K is needed just to maintain the current service level?
2. Can you please confirm if this is additional \$623K/year or just a single expenditure in 2023?
3. If we don't add the 5 additional FTEs, how does this impact employees payroll times/being paid in a timely manner?

Answer:

Talent Acquisition, Service and Solutions Branch

1. The additional \$623K is needed to recruit an additional 5 FTEs that will support critical work such as payroll, benefit, and pension administration. The Employee Service Centre (ESC) has faced continued increases in workload as a result of an increase in the total number of payroll transactions, response to new and ongoing legislative and regulatory requirements, and in support of ELT and Council related priorities. Staff have also expressed significant concerns related to workload and burnout through employee experience surveys and staff check-ins.

To date, ESC staff have consistently banked earned days off and dedicated additional hours to complete work, leading to ongoing excess vacation balances and overtime each year. This has had a subsequent compounding effect on the ESC management team. Workload mitigations such as increasing hours to a 40-hour work week, cross training staff, succession planning, and the automation/streamlining of processes have been put in place, but are not sufficient to meet the above noted increase in workload.

Of note, while it is difficult to accurately compare the size of workforces between jurisdictions, the average cost to produce a pay deposit is \$5.83 nationally compared to \$4.59 at the City of Edmonton (source: Municipal Benchmarking Network Canada), providing evidence in support of this service request.

2. The request is for an additional \$623K/year on an ongoing basis.
3. If this service package is not supported, the organization is at risk for not meeting payroll, pension and benefits legislated requirements, regulatory reporting requirements, and adherence to collective agreement requirements. In addition, over and underpayments can result, with retroactive adjustments and payments being required, further compounding workload impacts on the ESC.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-073OP

Document Page #: 120

Asked By: Councillor Tang

Question:

How does the election earn a revenue each year? Is this from candidates and 3rd party advertiser registration?

Answer:

Office of the City Clerk Branch

The City of Edmonton has Council approved service agreements with both the Edmonton Public School Board (EPSB) and Edmonton Catholic School District (ECSD) to jointly run the school division trustee elections in conjunction with the Edmonton Municipal Election. This service agreement enables a cost-sharing approach to local authority elections. This cost-sharing revenue is distributed over each four year election cycle, recognizing that the election planning and implementation cycle is a multi-year process.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-074OP

Document Page #: 124

Asked By: Councillor Tang

Question:

TSAER (pages 75 and 124):

1. How is this levy funding reflected in the totals of the table on Page 75 (32M in 2025 and 19M less in 2026)?
2. What happens to TSAER after 2026 - will this need a Tax Levy to supplement on a more permanent basis?

Answer:

Parks and Roads Services Branch

In June, 2022, Administration provided the "C001155 Investing in Safe and Livable Streets" report to Council and based on the findings and discussions, the following two motions were made:

- That Administration incorporate a strategy as a part of the proposed 2023-2026 operating budget to replace the projected revenue shortfall for the Traffic Safety and Automated Enforcement Reserve with funding from the tax-levy, phased in over 2023-2026.
- That Administration incorporate a strategy as a part of the proposed 2023-2026 operating budget to expedite the initiatives within the Safe and Livable Community Streets profile and the Safe Crossings

As a result, capital profiles and corresponding operating impact of capital service packages have been put forward to meet desired service levels over the 2023-2026 budget period along with a service package to transfer the additional tax-levy required to sustain the TSAER reserve balance above the required minimum and to fund operating and capital initiatives permitted under City Policy C579B.

1. Given an ongoing decline in forecast automated enforcement revenue, the Traffic Safety Automated Enforcement Reserve (TSAER) will be unable to fund Safe Mobility Strategy implementation priorities in the 2023-2026 Proposed Operating and Capital budgets without falling into a deficit. This profile reflects the additional tax-levy requirement to sustain a reserve balance above the required minimum and to fund operating and capital initiatives permitted under City Policy C579B.

Page 383 of the 2023-2026 Proposed Operating Budget and Plans summarizes the 2023-2026 TSAER Reserve Summary.

The \$32M requested in 2025 will address the deficit as accumulated throughout 2023-2025 and meet the policy requirement for minimum reserve balance. In 2026, the gap between expenditures and minimum balance required in the TSAER is \$13M, of which the tax-levy amount required is reduced by \$19M rather than the ongoing \$32M required in 2025.

2. City Policy C579B Traffic Safety and Automated Enforcement Reserve does not have an end date. Automated enforcement revenue held in the reserve is highly dependent on how the program is overseen by the Province of Alberta. TSAER updates are provided through regular corporate financial reporting, and Administration ensures that significant changes, impacts and funding requirements are provided for Council's information and action as required, including after 2026.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-076OP

Document Page #: 129

Asked By: Councillor Tang

Question:

Anti-Racism Grants (pg 76 and 129):

1. Is the annual 1.2 Million realistic to execute and deliver this grant if currently the grant is 67% deployed each year?
2. Do we need our own internal administration mechanism or are there opportunities to leverage external partners for grant execution?

Answer:

Social Development Branch

1) Prior to 2022, the only anti-racism grant funding that was available was the \$300,000 ongoing Anti-Racism Grant Program (https://www.edmonton.ca/programs_services/funding_grants/anti-racism-grants-program) through the Anti-Racism Advisory Committee (ARAC). In 2022, City Council allocated additional one-time funding, as follows:

- \$1.174M - Anti-Racism Community Safety Funding (ARCSF) Program - administered through the ARAC, (https://www.edmonton.ca/programs_services/funding_grants/community-safety-funding-arcsf-program)

- \$1.55M - CSWB grant administered by City administration

(https://www.edmonton.ca/programs_services/funding_grants/community-safety-and-well-being-cswb-grant), and

- \$500,000 - operational funding, to be administered via the Anti-Racism Strategy Implementation.

Having multiple options available impacted the application rate for the original \$300K/year ARAC grants in 2022. However, the remaining funds from that program were added to the CSWB grant and will be given out to the community for work in the anti-racism pillar. While Council has not yet seen the recommendations for the ARCSF program, it received over \$10M in expressions of interest, and Administration invited nearly \$3M worth of projects to apply. It is anticipated that the entire \$1.174M envelope will be provided to community initiatives. Administration has already confirmed there is no duplication across the three programs.

Some applications were not successful because they were unable to demonstrate close alignment with program objectives. Administration works with these applicants, many of whom are successful the following year. Administration intends to continue this practice, which results in strong applications and stronger capacity within organizations.

The \$1.2M annually in the Service Package will be designed to be complementary and build upon the focus of the existing annual \$300,000 grant program. This funding will provide funding to community based initiatives and projects as outlined in the approved Anti-Racism Strategy. Administration will take learnings from all the grant programs in the development of the ongoing program and ensure no duplication occurs between the CSWB grants, this proposed anti-racism grant, and any other grant programs which may appeal to similar community groups.

2) The proposed Independent Anti-Racism Body outlined in the Anti-Racism Strategy could potentially take on the oversight of this grant program in the future. However, that Body is still in development. Administration will be relying on the Independent Body Advisory Board's recommendations before making long term recommendations with regards to grants in this space. In the meantime, to continue to provide funding to the community, Administration could administer the program until the Body is available to take it on.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-077OP

Document Page #: 78

Asked By: Councillor Tang

Question:

CIDS:

Can you please clarify if this funding is contributing towards Enterprise Common? Is there overlap between CIDS and EC, and if so, what kind of overlap?

Answer:

Service Innovation and Performance Branch

There is no funding overlap between the Corporate Integrated Data Solution (CIDS) service package and Enterprise Commons (EC) budget. There is a connection between CIDS and EC: CIDS will be used to house historical non-migrated data for reporting, analytics and regulatory purposes while Enterprise Commons (EC) program migrates limited data to the new integrated ERP solution, and manages and maintains data differently from how our current systems do today. CIDS will provide the bridge for ensuring reporting and data insights can be maintained across the legacy data and the newly transformed information that will be gathered moving forward with EC.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-078OP

Document Page #: N/A

Asked By: Councillor Tang

Question:

Can you please clarify: will organizations mentioned in the Funded Service Packages but are not part of the formal ABCs (e.g., C5, Arts Habitat, CTC, etc.) come and present on November 30, or will they need to register as members of the public for the Public Hearing and speak on November 28-29 (even though they may have a funding agreement with the City)?

Answer:

Office of the City Clerk Branch

The external organizations, External agencies and City agencies presenting to City Council at the November 30, 2022 City Council - Budget meeting are listed in the published agenda at edmonton.ca/meetings. Any other entity, may request to speak (<https://docs.google.com/forms/d/e/1FAIpQLSfjK1JQOPRWWORUVKsSbRn3yLN5E9vcVLu3nifMO4N1ZfmgFg/viewform>) at the November 28, 2022 City Council Non-Statutory Public Hearing - Budget or may submit council correspondence to city.clerk@edmonton.ca

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-079OP

Document Page #: 81

Asked By: Councillor Tang

Question:

When will the Metro Line to Blatchford be operational? Given the funding schedule, is it 2024 and what is our current progress/status?

Answer:

Edmonton Transit Service Branch

The Metro Line extension to Blatchford construction project is currently trending ahead of schedule and it is anticipated that the extension will be ready for service commencement in mid 2024.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-081OP

Document Page #: 172

Asked By: Councillor Tang

Question:

Walker Fire Station (pg 87 and 172)

1. Based on the change of scope co-location update from June, Walker Fire Station would not be open/operational until 2027. What will the funding in 2026 be used for if the station is not yet operational?
2. If the Fire Station is open in 2026, the request is only for 11 FTEs once it opens, compared to the 20+ FTEs described in the write-up? Why is there this difference?

Answer:

Fire Rescue Services Branch

1. The Walker Fire Station is anticipated to be operational in 2027. Resources required to support the new station will be hired early in 2026 to provide sufficient time for training. Recruitment is an 8 month process where an eligibility list is developed for the following year's hires. The funds requested in 2026 will provide for FTE's, uniforms, equipment, computer hardware, safety equipment and station equipment required for station response.

2. The Fire Station is scheduled to be operational in 2027, therefore only half of the 23 FTEs are included in 2026, with the remaining half to be added in 2027. As the 23 FTEs are not anticipated to be hired until mid 2026, only half of a year of salaries, benefits and other annual costs are included in 2026. In order to represent the costs appropriately, the FTEs are entered in the budget system as 11.5 in 2026 (or the cost of 23 FTEs for 6 months) and an additional 11.5 FTEs in 2027 to get to the full annual cost of 23 FTEs (note: there are no additional new startup hires in 2027). This still equates to the full complement of staffing needs for the Walker Fire Station 2026 hiring.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-095OP

Document Page #: 86

Asked By: Councillor Tang

Question:

Reach Edmonton (pg 86 and 180):

1. What kind of data is supporting the need for an annual increase of \$1.6M after the initial year of \$3M in 2023?
2. What will the total funding be for crisis diversion given this additional service package?
3. Given the labour shortage and the ongoing challenge with hiring into the social service sector (for outreach works, social workers) - is it realistic to expect the funding will be fully deployed accordingly?
4. If the goal is to reduce the need for these programs overtime, how is this reflected in the funding request?

Answer:

Social Development Branch

Administration response:

2. The City currently provides \$2.217M in annual ongoing funding to REACH related to 24/7 Crisis Diversion. If this service package is approved, total ongoing City funding provided to REACH towards 24/7 Crisis Diversion would be:

-2023 - \$5.217M

-2024 - \$6.817M

-2025 - \$8.417M

-2026 & Onwards - \$10.017M

The following response was provided to Administration by REACH Edmonton:

1. Data supporting this service package request includes projected:

-Call volume trends, predicting future service demand

-Current budget and expenditures, and inflation, predicting funding requirements to meet future service demand

-Program evaluation data, to understand areas of need

Current program data reflects steady increase in calls to the 24/7 Crisis Diversion Program year over year, coming primarily from the general public through the 211 press 3 phone line.

3. Yes, it is. This service package is designed to intentionally scale up 24/7 Crisis Diversion incrementally over four years to ensure a balance of thoughtful and realistic expansion, combined with response to community need. Partners are confident that full deployment of the plan is possible for the following reasons:

-24/7 Crisis Diversion has not struggled to maintain a full complement of staff in recent years, indicating hiring processes are effective in recruiting the right staff for the program. This also speaks to the interest of social workers and outreach workers to work with the program. That said, regular turnover is natural in this field. 24/7 Crisis Diversion partners are accustomed to these staffing cycles and have proven processes in place to manage them.

-Since there is a nearly full complement of staff in place already, the number of staff required for the 2023 scale up will reflect what is outlined in the service package, without worry about backfilling vacancies. Program staff retention trends suggest the same for subsequent years.

-Staff wage increases are built into the budget. This ensures 24/7 Crisis Diversion staff are compensated fairly and competitively, contributing to staff retention.

-An increased number of staff are currently working for 24/7 partners as part of the program's winter response. Trends demonstrate some of these staff will want to remain with the partner organizations in the spring when winter enhancement wraps up.

Responses to City Council Questions on the Proposed Operating Budget

4. REACH is committed to working with community agencies and organizations to increase well-being of citizens through addressing root causes of disorder. There is no quick solution to these complex challenges and many partners and systems have roles to play in creating safer, healthier communities. The ultimate goal is to reduce need for “live response” programs such as 24/7 Crisis Diversion, which are available around the clock when individuals are in need of immediate support.

Efforts to achieve this are built into this funding request, including:

- Funds specifically for evaluation, to identify and test program efficiencies, and provide important data on the nature of the calls 24/7 Crisis Diversion responds to. This data, shared openly in many forums with diverse stakeholders, will further efforts to address root causes that lead to “live response” calls, ultimately reducing the need for programs of this nature in the future.

- 24/7 Crisis Diversion participates in the Integrated Call Evaluation and Dispatch (ICED) project. By creating efficiencies in response to emergency and non-emergency crisis situations, programs and services will become increasingly targeted in the support provided. This will further ensure the right response is deployed in the right place, at the right time, reducing potential duplication of services.

- Increased capacity will provide more opportunity for 24/7 Crisis Diversion teams to do proactive engagement in the community when call volumes are low. This is a valuable relationship building opportunity with the program’s “familiar faces” whom data demonstrates are heavy users of services. Crisis Diversion mobile teams develop trust- based relationships with these individuals. The teams work to, over time, connect these individuals with resources and programs to move them away from conditions that result in ongoing interaction with Crisis Diversion teams.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-095OP

Document Page #: 86

Asked By: Councillor Tang

Calls Coming in to 211 Requesting 24/7 CD response

Year	Number of Calls	YOY Change
2019	33,327	5,218
2020	33,248	-79
2021	37,043	5,344
2022 YTD	22,113	

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-095OP

Document Page #: 86

Asked By: Councillor Tang

Breakdown of total year-over-year funding request

24/7 Crisis Diversion	2022 Funding	2023 Enhanced	2024 Enhanced	2025 Enhanced	2026 Enhanced
24/7 Crisis Diversion Staff Training: Retreat, Supervisor Training, Staff Training, Winter Gathering	\$ 21,500.00	\$ 10,000.00	\$ 20,000.00	\$ 30,000.00	\$ 40,000.00
24/7 Connector Prototype	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -
Data and Technology	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	\$ 30,000.00	\$ 40,000.00
Research, Development, Monitoring and Evaluation	\$ 96,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
CSD Partner CMHA - 211 Service	\$ 320,000.00	\$ 610,000.00	\$ 650,000.00	\$ 700,000.00	\$ 750,000.00
CSD Partners Boyle Street and Hope Mission	\$ 2,081,500.00	\$ 1,480,000.00	\$ 2,960,000.00	\$ 4,440,000.00	\$ 5,920,000.00
Vans for CSD Teams: 3 vans \$120k each every year for enhancement	\$ -	\$ 360,000.00	\$ 360,000.00	\$ 360,000.00	\$ 360,000.00
Winter Response	\$ 212,500.00	\$ 425,000.00	\$ 485,000.00	\$ 535,000.00	\$ 585,000.00
Engagement : Staffing, Honorariums, Logistics	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
Total	\$ 2,821,500.00	\$ 3,000,000.00	\$ 4,600,000.00	\$ 6,200,000.00	\$ 7,800,000.00
Net Operating Requirement from COE	\$ 2,821,500.00	\$ 5,821,500.00	\$ 7,421,500.00	\$ 9,021,500.00	\$ 10,621,500.00
Incremental 24/7 Crisis Service Diversion Service Package		\$ 3,000,000.00	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-099OP

Document Page #: 86

Asked By: Councillor Tang

Question:

Redeploy VLSE hours/buses (pg 86 and 181):

Are these numbers still current given the announcement of the VLSE delay? Also hasn't the 510X route been replaced by the 73 - is the cost the same for the two routes?

Answer:

Edmonton Transit Service Branch

There are several approved service packages related to Valley Line that have been updated periodically as timing of the Valley Line opening has evolved. The "VLSE hours/buses" service package reflects the same timing of other Valley Line service packages in the ETS budget, with a mid-2023 opening. As more details become known about the Valley Line opening date, these service packages can be adjusted through a SOBA. 2. Yes, route 510x was replaced with route number 73 in the September signup. The cost of route 73 is the same as route 510x.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-111OP

Document Page #: 86

Asked By: Councillor Tang

Question:

Urban Farms and Gardens (pgs 86/183):

1. Can you please comment on why this service package focuses on pop-up gardens rather than resources to reduce barriers and red tape for permanent community gardens? Will reducing barriers to permanent gardens also be addressed in this package?
2. Can you comment on how pop-ups lead to permanent gardens - how would this service package support this transition?

Answer:

Parks and Roads Services Branch

1. This service package focuses on pop-up gardens (\$90K) as well as other programs that support permanent gardens including:

- Funding to double the small community garden grant program which supports community groups in building permanent gardens, and;
- Increased funding for staff that support the community garden program, process improvements, and support partners and groups working on community gardens.

Process improvements have been made that will reduce barriers and red tape to the overall Community Group Led Construction process which will result in delivery timelines being reduced from an average of 6-12 months to 3-6 months depending on the scope and scale of the garden. The details of these improvements are included in the memo communicated to Council dated April 12, 2022 (attached).

2. Sometimes groups may be uncertain as to whether they want to move forward with building a permanent community garden and using the pop-up program (where the City provides delivery/pickup of up to 10 planters, soil, and watering services) as a stepping-stone to test community involvement at a community garden site motivates some groups to move to the next step in creating a permanent garden.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-111OP

Document Page #: 86

Asked By: Councillor Tang

Office of the Deputy City Manager
COMMUNITY SERVICES

Memorandum



April 12, 2022

To: City Council
From: Jennifer Flaman
Deputy City Manager, Community Services
Subject: **Simplifying Community Garden Development**

Current State

The establishment of community gardens on City-owned parkland follows the corporate Project Development and Delivery Model (PDDM), specifically the [community group led](#) process. Community gardens can be developed in these locations:

- parkland that is licensed to a community league
- parkland that is leased to other registered not for profit community groups
- open space parkland outside of an existing licensed area
 - the community must enter into a maintenance agreement with Parkland Management prior to initiating the project

Community gardens developed on land that is not owned by the City of Edmonton are not required to follow the PDDM process. Best practices for garden development are provided to groups in workshops hosted by [Sustainable Food Edmonton](#).

City Operations, Community Services, Integrated Infrastructure Services, Urban Planning and Economy, and Sustainable Food Edmonton support the establishment of community gardens.

Improvements Made

In order to identify opportunities to expedite the creation of garden beds, Administration has been piloting [pop up gardens](#). This pilot is entering its third year and has been successful in providing temporary community garden spaces.

Additionally, in February 2020 several improvements to the Community Group Led Construction Process were implemented, including better alignment with the PDDM and scaling development requirements to the size, scope, cost and risks associated with the projects.

The Community Project Manual was re-written to ensure accessible language and clarity. Employees involved in the permanent community gardens process have received training on the new manual and improved processes.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-111OP

Document Page #: 86

Asked By: Councillor Tang

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These changes have reduced project delivery times from an average of six months to one year down to an average of three to six months depending on the scope and scale of the garden. A basic garden project can take approximately 3 months from idea to reality including; forming a garden committee and assigning tasks, planning the garden, and receiving city approval. A more involved garden project can take 4 to 6 months depending on the number and type of amenities and the development of the agreement.

Administration has established a community advisory group of Edmontonians, community league members and a representative of the Edmonton Federation of Community Leagues (EFCL) to provide input and feedback on processes, manuals, templates and other tools used in the development of community-led projects.

In Progress Improvements

- Aligning submission dates with Sustainable Food Edmonton's grant
- Clarifying and simplifying the standard form Community Garden Licence Agreement
- Creating a single, shared database of community-led projects that includes community gardens
- Developing Community Garden Guidelines, including requirements for edible landscaping (Summer 2022)
- Developing tools and templates to further simplify the process and increase efficiency
- Educating and supporting community groups to apply early in order to achieve their desired build date
- Implementing a timed/deadline driven application intake process for permanent community gardens
- Improving mapping of garden sites
- Improving application cycles to access funding and reduce lags
- Prioritizing applications and assigning project managers based on the community group's readiness to move from the Strategy Phase into the Concept and Design Phases
 - Projects are currently assigned on a first come-first served basis
- Refining and delivering workshops on the community garden development process

If you have any questions or concerns, you may contact David Jones, Branch Manager, Community Standards and Neighbourhoods at 780-903-3386 or david.jonescsn@edmonton.ca. Community inquiries can be directed to communitygardens@edmonton.ca. Responses can be expected within five to seven business days.



JF/tg

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-111OP

Document Page #: 86

Asked By: Councillor Tang

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c: Executive Leadership Team
Aileen Giesbrecht, City Clerk, Office of the City Clerk
David Jones, Branch Manager, Community Standards and Neighbourhoods

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-113OP

Document Page #: 87

Asked By: Councillor Tang

Question:

Reinstatement of Outdoor Pool Operating Season: Last year we faced a labour shortage among lifeguards and swim instructors. Do we have the capacity to expand the outdoor pool operating season?

Answer:

Community Recreation and Culture Branch

The labor shortage referred to was a result of responding to the pandemic. Due to the restrictions put in place by Alberta Health and the closure of our recreation facilities, we were unable to provide training and courses required for lifeguards. For this reason, along with the number of staff who did not return to work when facilities were reopened, we faced a staffing shortage at both our indoor and outdoor facilities.

For 2023, we are considering supplementing our staffing levels by hiring seasonal staff which may increase our ability to staff outdoor pools while minimizing the impact on staffing levels at the indoor facilities.

We are starting to reach our pre-pandemic staffing levels while continuing to provide the necessary training and courses to ensure we can reach our optimal staffing levels. We will also review our job posting and advertising strategy for the upcoming season to ensure we are targeting the right pool of applicants.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-115OP

Document Page #: 184

Asked By: Councillor Tang

Question:

Festival support and growth (pg.87 and 184)

1. Can you please clarify if Arts Habitat Edmonton is helping to support grant administration? If they are administering the grant, is it possible for them to lead the other work detailed in the Service Package?
2. If Administration is administering the grants - have we explored opportunities for external partner organizations like the Arts Council or Edmonton Heritage Council to administer the grants?

Answer:

Community Recreation and Culture Branch

1) The Arts Habitat is not involved in grant administration. They do not have expertise nor is it their mandate to support festival and event planning, coordination and/or funding.

Arts Habitat's mandate is primarily focused on facility construction and operations to develop and manage affordable living and working spaces for Edmonton Artists.

2) The Edmonton Arts Council is aware of Administration's funding requests to increase the WinterCity grant to service existing and new winter events and establish a Festivals and Events Micro grant. The Edmonton Arts Council is willing to assist on a Grant Review Committee (much like they did with the COVID-19 Recovery Grant), however they do not have the resources to administer two additional grants. Further as the Edmonton Arts Council grant processes are focused on arts and festivals, events that fall outside of this scope would not be eligible for funding.

On June 27, 2022, as per the CS00949 Council Report, Council directed that Administration submit an unfunded service package for a total of \$500,000 to increase support for activities such as subsidization of civic service costs for signature events.

The Heritage Council was not approached to Administer these grants as Festival and Event funding has traditionally been administered through the Edmonton Arts Council.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-116OP

Document Page #: 187

Asked By: Councillor Tang

Question:

Affordable Housing and Homelessness Prevention (pgs 87 and 187):

1. Is the 2700 unit target based on the latest affordable housing needs assessment?
2. Without capital funding package approval, does it make sense for this operating service package to include AHIP?
3. How does this service package overlap with the AHIP funding request in the capital budget side?

Answer:

Social Development Branch

- 1) The 2700-unit target is a high-end target aligned with the Housing Needs Assessment. It is based on past achievements, capacity within Edmonton's non-profit affordable housing sector and the City's ability to leverage funding from other levels of government (based on new or refreshed housing strategies).
- 2) The capital funding and operating service packages are designed to be complementary, to facilitate nimbleness in responding to funding opportunities, both from other levels of government and non-profit operators. If the capital funding package is not approved, there is still considerable value in funding the service package to stimulate the development of more affordable housing units. However, the total number of units that can be built will be impacted.
- 3) Both the previous 2019-2022 and the proposed 2023-2026 Affordable Housing Investment Plan (described in the June 27, 2022- Report, CSO01188) include a mix of capital and operating funding. Together, the unfunded Affordable Housing Capital Growth profile (\$91 million), the renewal funding earmarked for the City-owned social housing portfolio in the overall renewal composite profile (approximately \$10.5 million) and the unfunded Affordable Housing and Homelessness Prevention Service Package (\$75 million) in the Proposed 2023-2026 City of Edmonton Operating Budget provide the funds needed to create and renew approximately 2700 units of affordable housing.

The 2700-unit goal includes the following approximate targets for the categories identified in the question:

- 409 Permanent Supportive Housing Units (Capital)
- 456 Mixed Income Affordable Housing Units (AHIP Land Stream) (Capital)
- 515 Affordable Housing Units (AHIP Grant) (Operating)
- 156 Indigenous-Led Affordable Housing Program (Operating)
- 295 Units on/within Surplus School Sites (Capital and Operating)
- 870 renewed units of Social Housing

These targets are approximate because of multiple external factors, including changing market conditions, the composition of actual projects proposed by affordable housing developers, and new and emerging unforeseen funding opportunities from other orders of government. The proactive approval of funding would position the City to be ready to take advantage of new funding from other orders of government, which was the case during the 2019-2022 plan. These targets will be adjusted, if necessary, to account for unanticipated changes in direction provided through the updated City of Edmonton Affordable Housing Strategy, which is expected to be approved in 2023.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-119OP

Document Page #: 194

Asked By: Councillor Tang

Question:

Community-Specific Heritage Work:

Does this work intersect with or potentially duplicate the work of the Edmonton Heritage Council, especially with their ECAMP project? Could there be an alternate model which amplifies or leverages the work of the EHC?

Answer:

Planning and Environment Services Branch

The Community-Specific Heritage Work service package is intended to add a heritage layer to Neighbourhood Renewal. It would engage the neighbourhood to be renewed in a process to identify neighbourhood-specific heritage stories, people, places and cultures that have contributed to their community's unique identity, and then determine how these heritage values can be incorporated into the infrastructure renewal work in the neighbourhood, e.g. through heritage signs, public art, sidewalk markings, and plaques. The Edmonton Heritage Council's Edmonton City as Museum Project (ECAMP) project tells stories that often have a connection to specific neighbourhoods but does not attempt to comprehensively identify all of the stories and places of significance in a neighbourhood. ECAMP also does not build such heritage features into the infrastructure of a neighbourhood where it can foster understanding of the area's diverse history and contribute to local sense of place. That said, this service package can benefit from stories that ECAMP may have told about a neighbourhood subject to renewal and can also be a seedbed for additional ECAMP stories.

The Edmonton Heritage Council also has an interactive community mapping project where communities can contribute these kinds of stories to the website (<https://www.edmontonmapsheritage.ca/>). While these initiatives compliment each other and improve the communities ability to tell their stories on multiple levels and platforms, there may be additional opportunities to connect the ECAMP stories repository geographically.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-121OP

Document Page #: 197

Asked By: Councillor Tang

Question:

Natural Area Protection:

1. Would this service package include funds for acquisition of restoration work?
2. If we fund Nature-Based Solution (unfunded Capital), how might that potentially cover aspects of this Service Package?

Answer:

Planning and Environment Services Branch

1. No. This service does not include funds for acquisition or restoration work. Administration advanced an unfunded request as part of the 2023-2026 Capital Budget for additional funds (\$10 million) to support ongoing land acquisition efforts. This Operating Service Package will support acquisition and restoration efforts through additional analysis to identify priority natural areas in support of acquisition as well as opportunities for restoration. This service package, which includes an additional FTE, will support technical analysis, land appraisals and field work to assess and provide recommendations that advance opportunities for natural area acquisition, restoration and management.

2. The Nature Based Climate Solutions profile supports climate action through accelerating the planning, design and delivery of nature based climate solution efforts including ecosystem restoration, conservation, naturalization and daylighting. The intent of the Nature Based Climate Solutions profile is to provide a capital composite to accelerate nature based solution implementation and support adaptation efforts. This Capital profile is complementary to, but does not overlap with, the Natural Area Protection service package (SP-148). The Natural Area Protection service package will support nature based climate solutions by identifying opportunities to acquire, restore and manage natural areas. In turn, these opportunities would be funded through the Nature Based Climate Solutions capital profile.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-122OP

Document Page #: 199

Asked By: Councillor Tang

Question:

Enhanced Snow and Ice Control Service Standards (pg 89/199):

By the end of 2026, how much will we be investing into SNIC on an annual basis (with this package included)? What will be their annual budget?

Answer:

City Operations Department

By the end of 2026, if R1/AP1 were selected as the programmed approach, SNIC will have a total annual operating budget of \$111 M.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-124OP

Document Page #: 91

Asked By: Councillor Tang

Question:

Explore Edmonton - BBDC:

If this building transitioned to a new partner, would we still need this \$1M? How long do we anticipate that it would take to find a partner?

Answer:

Economic Investment Services Branch

Explore Edmonton has been working directly and urgently with the Government of Alberta and a potential partner this year to facilitate a transfer. While Explore Edmonton is cautiously optimistic that it is close to agreement, it does not have a definite timeline.

Assuming a transfer is successful, Explore Edmonton has incurred \$2,383,924 in costs from 2020 through 2022, which was not anticipated/intended as part of the EEDC mandate change (the building was intended to be transferred because it no longer fit with the new Explore entity's mandate) as well as a \$3 million in debt, and there will need to be consideration of how that is managed. The \$1 million requested in the unfunded service package is required to help offset some of these costs.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-141OP

Document Page #: 92

Asked By: Councillor Tang

Question:

Census:

Based on a recent Executive Committee discussion, isn't the Census policy on pause due to challenges with funding?

Answer:

Office of the City Clerk Branch

At the October 26th Executive Committee meeting, Committee recommended a pause to the Census policy, and Council approved this recommendation at the October 31, 2022 City Council meeting. While the Census Policy is paused, it has not been rescinded. An unfunded service package was developed in advance of the decision by City Council on October 31, 2022 and therefore it was included as part of the unfunded services packaged in the Operating Budget Book.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-143OP

Document Page #: 216

Asked By: Councillor Tang

Question:

Detour Service Revenue:

1. If this work has a legislative implication on safety, why is it an unfunded service package?
2. Where does the future revenue go from the Detour Service? Why is it not included as part of the revenue in the chart if there is opportunity to generate \$2.4M in revenue?

Answer:

Parks and Roads Services Branch

1. Although some of the services provided by Parks and Roads Services (Traffic Operations) is legislative and safety related, this service package has been recommended to be moved forward by Administration as unfunded as there are not sufficient growth dollars available to make it a funded service package.

If funded, the Detour Revenue budget correction service package will not increase revenue budgeted to Parks and Roads Services. Instead, it will reduce the budgeted revenue expected from 2023-2026, which protects the expense budget from reductions. Those reductions would have significant impacts, including the reassignment of labourer staff to complete non-essential work that generates the remaining revenue budgeted for the Detour Service (approximately \$2.4 million per year). This will compromise Parks and Roads Services' ability to perform mandated legislative control maintenance, such as pavement markings and signage.

2. In the future, the revenue for Detour services will decrease from \$5M to \$2.4M. The reduction in \$2.6M in revenue is moving to external contractors who are now providing internal detour support and temporary traffic control devices to Integrated Infrastructure Services (IIS) for their capital and external projects. Prior to 2020, Traffic Operations provided these services for City capital projects and internal recoveries and external revenues of \$5M were generated. Revenues earned were used to offset labour costs to complete other traffic control maintenance and priorities. In 2020, the City shifted to utilizing external contractors for this service as part of the overall contract for each individual project. Given that contractors are already at work on site, this has resulted in project planning and delivery efficiencies and has transferred risk and accountability to the general contractor for each project. The chart in the service package reflects the tax levy required, \$2.6M to decrease the existing revenue budget as this is no longer achievable.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-145OP

Document Page #: 223

Asked By: Councillor Tang

Question:

Edmonton Heritage Council Reconciliation, Inclusion, Neighbourhoods, Capacity:

Has the EHC discussed with IRO/OCM about potentially playing a role in supporting Truth and Reconciliation Response Plan/MMIWG2S+ Response Plan work, and the Resurgence stream/areas given the close connection described here?

Answer:

Community Recreation and Culture Branch

The staff at Edmonton Heritage Council (EHC) have consulted with the Indigenous Relations office (IRO) in developing the following:

- The FIRE (Funding Indigenous Resurgence in Edmonton) grant program (Funding Indigenous Resurgence in Edmonton) which provides funding assistance to Indigenous (First Nations, Métis, and Inuit) individuals and organizations to support projects that help tell important stories about our community. The FIRE grant program is designed by Indigenous people for Indigenous people. This program supports Indigenous peoples' inherent right to self-determination and cultural resurgence through providing opportunities for Indigenous peoples to tell their stories and histories in the local context.
- The Commonwealth Walkway initiative that provides opportunities for Indigenous peoples to share their knowledge and histories with all Edmontonians and visitors.
- The development of a Commemoration Policy for the City of Edmonton which addresses the commitment to creating safe, welcoming spaces that are reflective of Indigenous communities and cultures as expressed in the Indigenous Framework.

The IRO will continue to work with the EHC to explore opportunities to leverage efforts to support the Truth and Reconciliation Response Plan and Missing and Murdered Indigenous Women and Girls Action Plan.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-147OP

Document Page #: 224

Asked By: Councillor Tang

Question:

Healthy Streets Operation Centre:

1. How did we determine the funding amounts?
2. Without knowing the results of the pilot phase 2023-2024, why are we allocating funding for scaling? Is it not too premature at this time given there is also uncertainty about the funding formula?
3. The request includes 36 FTEs. How many FTEs would be EPS officers for the multidisciplinary teams?

Answer:

Edmonton Police Service Department

EPS started to advance a multi-disciplinary project for the core in 2021 in anticipation of a clear need we had identified, but stood down these efforts due budget allotments which were pulled back at the last minute.

Now, the Healthy Streets Operation Centre – Community Safety Team is based on the framework which will scale to four (4) teams in order to provide 22 hour / 7 day a week coverage by 2024. The EPS complement of 36-member staffing would allow for four (4) teams of eight (8) Constables and one (1) Sergeant as well as needed equipment. Personnel costs are based on rates as prescribed by Edmonton Police Association collective bargaining agreement, including benefits. Equipment costs include costs to purchase and operate (fuel, vehicle maintenance, clothing, software, training, etc.).

In August, 2022, money was directed to cover Healthy Streets Operations for all partners. In October 2022, the EPS determined the highest priority for community safety management within Edmonton was to continue to focus police resources within identified geographies of Chinatown, Kingsway, and the downtown core. To meet this need, the Crime Suppression Section was adjourned, and the available staffing resources were transitioned into HSOC- Community Safety Teams. The current EPS resource compliment to the HSOC – Community Safety Teams is two (2) teams of 8 Constables and 2 Sergeants for a total of 18 FTE EPS resources.

Prior to this move, Crime Suppression Section was responsible for city wide crime management within eighteen (18) Crime Suppression Zones located in high harm/high crime areas throughout Edmonton.

The impact of this resource prioritization has resulted in the deferment of the eighteen (18) Crime Suppression Zones and the specific crime management attention that the Crime Suppression Teams provided. This is not a sustainable solution for the EPS or the impacted communities. EPS is actively recruiting to staff the Healthy Streets Operations Centre until 2024 - and potentially beyond (budget discussions will determine). The recruitment is essential as there are not available officers to dedicate to this initiative for the 2-year period.

All 36 FTE positions are for dedicated multidisciplinary teams. The vision for the Healthy Street Operations Centre is a co-designed, and co-dependent model.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-151OP

Document Page #: 225

Asked By: Councillor Tang

Question:

Heritage Valley EPL Expansion:

Can you please confirm if this is a reallocation of the current funding provided to EPL (i.e. there is a funding source), or new funding?

Answer:

Edmonton Public Library Department

The additional costs for the ongoing lease, programming and staffing for the Heritage Valley expansion are included as an unfunded service package in the amount of \$1.109M. There is no funding source for these operating costs. The one-time fit-up costs for the expanded lease space will be funded through EPL reserve funding.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-154OP

Document Page #: 231

Asked By: Councillor Tang

Question:

Fleet and Facility - Enhanced cleaning and disinfecting:

Can you please clarify what "enhanced" cleaning adds to the existing cleaning service levels (which we have kept in house)?

Answer:

Fleet and Facility Services Branch

This initiative is to support the City of Edmonton's commitment to safety and public perception. Various enhanced cleaning initiatives have been bundled for high touch point and public facing facilities/staff facilities (such as Recreation Centres, City Hall, Transit Facilities etc.) to ensure that the City of Edmonton meets resident expectations for cleanliness and safety. These initiatives also include GBA+ considerations (such as the bottle fill stations) when looking at ongoing enhanced hygiene protocol.

This profile is a result of the COVID-19 Pandemic and a commitment to safety & public/staff expectations. The base budget for cleaning did not include the additional requirements of increased sanitization of high touch point services in the post-pandemic environment.

This budget request is to continue performing activities such as additional procurement of cleaning supplies, updated levels of sanitization for high touch point surfaces, enhanced filtration and disinfection for public facing facilities and replacement of drinking fountains with bottle fill stations.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-156OP

Document Page #: 233

Asked By: Councillor Tang

Question:

Sidewalk Strategy

1. Can you please confirm what this funding be used for - is this to only plan/prioritize for proactive maintenance or to also go in and do the repairs (infrastructure)?
2. Only \$7M is being requested right now. When will the other \$13M from the original estimate be requested? Why is only \$7M being requested?

Answer:

Parks and Roads Services Branch

1. The funding is to repair the existing infrastructure as identified through the high priority networks.
2. It is a total of \$20M being requested over 4 years. Year 1 = \$2M, Year 2 = \$5M, Year 3 = \$6M, Year 4 = \$7M. The amounts reflected on the bottom of page 233 are incremental dollars.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-159OP

Document Page #: 234

Asked By: Councillor Tang

Question:

Recreation partnership and facility investment programs:

For administration of the grant program - do the administrative resources needed for granting/grant administration need to come from within the City? Are there opportunities to leverage external partners for grant execution?

Answer:

Community Recreation and Culture Branch

Administration is providing these grants as a response to the multiple strategies and plans in place to achieve Council approved priorities and outcomes. Community Services has staff with grant administration expertise who work with other areas of the corporation to ensure recommendations align with multiple strategies and priorities.

Outsourcing of the granting/grant administration to another funder to provide will also include administrative costs similar to what we would require within our organization; there would also be advice required for the development of the program and oversight provided in terms of reporting. In addition, many of the partners anticipated to be funded with this grant will require coordination and alignment with other City processes such as Community Led Construction or Project Development and Delivery Model and Community Services has staff who assist in this work and connection.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-161OP

Document Page #: 239

Asked By: Councillor Tang

Question:

Energy Transition Strategy Implementation:

1. If the capital side doesn't get funded, would this composite be needed here? Or is this package the operating impact of capital assuming it's approved?
2. What will the potential reprioritization of funding look like?

Answer:

Planning and Environment Services Branch

Projects and deliverables that would be funded in the implementation composites are operating costs not associated with capital profiles. These composites deliver different actions and would still be needed, even if energy transition capital profiles do not get funded. The operating impacts of capital projects are included in their respective capital profiles.

Prioritization is crucial in order to make meaningful change with limited resources. Administration will develop a prioritization process to allocate funds in a transparent manner that supports the best acceleration opportunities, and includes check-ins with Council to ensure alignment with Council's priorities. This process will reflect best practices in the corporation such as the Business Technology Investments and governance approach (please refer to page 83 of the 2023-2026 Proposed Capital Budget), which has established governance, framework, guiding principles and processes to guide the delivery of business technology investments across the corporation.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-162OP

Document Page #: 246

Asked By: Councillor Tang

Question:

Public Washroom Strategy:

1. How many locations would this service package fund? How many washrooms (temporary or otherwise) would this package fund?
2. What are the timelines for phases 2 and 3?

Answer:

Parks and Roads Services Branch

This service package would fund the following:

Ongoing provision of 10 temporary washroom locations with attendants.

Operating impacts of capital for 2 new permanent washrooms that would be installed in 2023.

Provision of attendants for 6 permanent washrooms in parks, 5 Edmonton Transit Service Stations, and 4 Edmonton Public Library locations.

Grant funding to support up to 10 businesses in making private washrooms open to the public.

Dependent on funding, the intention is to complete the strategic and planning portions of phase 2 and 3 by 2024. The creation of standards for planning where and how temporary and permanent washrooms should be designed, prioritized and distributed city-wide, as well as a policy/process review to determine if there are opportunities to increase provision of public washrooms through private developments, would be leveraged for the creation of more permanent washrooms past 2024. If funded, phase 2 and 3 programs such as the washroom attendant program, mobile washroom program, and small grant program for businesses would continue ongoing past 2024 as part of regular operations.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-166OP

Document Page #: 251

Asked By: Councillor Tang

Question:

Drug Poisoning Response:

1. How was this need identified (additional FTE and resources)? Several months back, the only need identified for the Drug Poisoning Response as part of the CSWB discussion was for a \$25K Awareness Campaign. Where did this change arise from?
2. How were these indicators selected - some seem incongruent with what the fund is intended to do?

Answer:

Social Development Branch

1) On May 24, 2022, the Community Safety and Well-Being (CSWB) strategy (OCM00991) was presented along with 10 recommended business cases, the Drug Poisoning Response being one of them. At that time, there were multiple priorities and only a set amount of funding available. Since the CSWB strategy was presented in May, Administration has completed additional work to determine the response required following feedback from Council. That response is detailed in this service package which now includes funding for one FTE as well as additional program costs for NARCAN kits for Peace Officers, funding and support to local harm reduction efforts, operating funds for the Community Liaison Committee, among other items. Administration heard that Council wants the City to play a role in this crisis and these resources will allow the City to increase its partnership/collaboration with other responders in Edmonton.

2) Certain indicators specifically address the portion of funds that will be used to supply peace officers with NARCAN (i.e. # of NARCAN kits used, # of reversals completed). Additional indicators are specific to collaborative work that the FTE will support such as providing coordination with community and organizational stakeholders. This includes measuring the impact of public awareness and education campaigns, engagement on addressing the drug poisoning crisis, and other related initiatives the FTE will coordinate and support, including: support for community-led projects addressing the drug poisoning crisis through funding opportunities and other means, support and coordination of the City's drug poisoning deployment dashboard to better inform an adequate response from diverse stakeholders, and improving representation from various communities in collaborations addressing the crisis.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-168OP

Document Page #: 257

Asked By: Councillor Tang

Question:

Fort Edmonton Park:

1. Will you be cost-neutral with this anticipated increase in attendance (i.e. increase of 20% by 2026)?
2. What other levels of government grants have been explored in identifying these additional resources? Were these resources identified at the planning stage of the capital expansion?
3. What are the implications for halving this request? Are there opportunities for the reduction of the service package to determine their impact?

Answer:

Community Recreation and Culture Branch

The following response was provided to Administration by FEMCo officials as the operators of Fort Edmonton Park:

1. Attendance is anticipated to continually increase over the next five years. Please refer to 23-168OP, Attachment 1, Fort Edmonton Park Anticipated Attendance 2023-2026 included below for complete details.

With the ongoing increases in operating costs of the museum, attendance growth will not sufficiently offset increased operational costs. Our expectation is that between FEMCo non-heritage programming such as DARK and Winter, and ongoing cost controls, we will not require further increases. The operating requirement request includes increased costs in conjunction with the increase in revenue, however, with no increase in the net operating requirement over the four year period.

2. FEMCo has applied for multiple provincial grants as well as PrairiesCan funding. The PrairiesCan funding application supports the reimbursement of costs associated with the grand re-opening of Fort Edmonton Park and the Indigenous Peoples Experience as well as additional shoulder season programming, such as DARK. In addition, the funding application supports the business case for new winter product development and an enhanced digital application that will incorporate gaming and self-guided tours and is multilingual. These grants will help offset costs but are not recurring each year.

FEMCo is also working with the Fort Edmonton Foundation to support ongoing cost escalation related to the steam locomotive which is rapidly deteriorating due to age.

Unfortunately, no additional operating resources were considered when the capital expansion funding was requested and this is the first budget cycle since this took place. FEMCo has integrated our volunteer network to offset gaps in service but this is not sustainable. It is important to note that the facilities in the Park have expanded dramatically with an increase in scope of approximately 30%. The facilities footprint has increased with the addition of the 30,000 sq ft Indigenous Peoples Experience, Front Entry Plaza and significant increase in the size of the Midway. Relative incremental costs were not properly considered with the expansion of the park's offerings.

FEMCo also currently operates the Indigenous Peoples Experience in the winter on weekends available to the public. This has increased the direct labour hours in the park as well as hosts, security, gate attendants and all costs associated with the Indigenous Peoples Experience such as custodial (especially in the winter months), and utilities. We believe that the Indigenous Peoples Experience should be available to the public more than just the seasonal operational timeframe for social value and to support efforts of truth and reconciliation in the region.

3. The request will only cover the incremental cost due to capital such as utilities, and the direct labour required to interpret

Responses to City Council Questions on the Proposed Operating Budget

the Indigenous Peoples Experience and the Midway. The Indigenous Peoples Experience is critical to the park and should be complemented with first person Indigenous interpreters to effectively serve its purpose. The Midway requires direct labour for safety as it is regulated by the Alberta Elevating Devices and Amusement Rides Safety Association (AEDARSA).

Should only half of this increase be approved, one of two scenarios would be explored:

Scenario 1 - IPE 7.5 positions:

- Remove the direct interpreter positions in the Indigenous Peoples Experience and rely on the technology to provide the guest experience; or
- Reduce seven direct interpretive positions in the park and retain the seven Indigenous interpreters in the Indigenous Peoples Experience (or a combination of the two). We have relied heavily on our volunteer group to support the park and feel any reductions would put an unrealistic burden on the volunteers and dilute the guest experience.

Scenario 2 - Midway 7.1 positions:

- Reduce the operating hours of the ferris wheel (which requires three people), and maintain the rest of the midway add, and reduce positions in the operations department. FEMCo could consider rotating staff between rides in the midway and have a rotating shut down of rides during the day. Unfortunately these positions are AEDARSA regulated.

These reductions would also hinder our ability to expand offerings and hours beyond the regular operating season, which is strategically important because our path to sustainability heavily relies on non-heritage offerings with a focus on profitability.

Alternative reductions could be considered with the train hours to run only on weekends, or a fee to ride the train could be implemented.

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Question #: 23-168OP

Document Page #: 257

Asked By: Councillor Tang



Fort Edmonton Park Anticipated Attendance 2023-2026

	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Change in attendance - %	0.8%	3.8%	4.6%	9.5%
Change in attendance - % - cumulative	0.8%	4.6%	9.5%	19.9%

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-173OP

Document Page #: 114

Asked By: Councillor Tang

Question:

Develop leadership capacity:

1. Can you please clarify what this enhanced offering entails? Do employees in leadership currently have professional development funds? How is this leadership development offered through HR better than leadership opportunities employees seek out through their own channels?
2. How well utilized are our current Leadership resources available through Learning and Development?

Answer:

**HR Strategic Services, Learning and Organization
Development Branch**

The leadership capacity referred to in the submission (p 113) is to expand internal service offered through the HR Strategic Services team in Employee Services. The HR Strategic Services team provides strategic HR guidance to leaders, which supports on-the-job, real-time leadership development. The addition of 3 FTEs would be an expansion of the existing strategic HR support to people leaders below the Director level (strata 5 and 6) in target Branches. Currently, internal HR consulting support is provided within base funding and operations to the Director level only (strata 4). There are no external consulting services for this support for any level.

This service support includes providing strategic HR consulting support and using data to build capacity for decision making, knowledge building and guiding leaders to build effective teams, proactive management of issues, enabling enhanced performance and supporting personal leadership reflection and growth. The service provides one key point of contact so that the HR Business Partner can understand the business need and support leaders in navigating access to a broad range of internal HR supports. This relationship builds trust between leaders and streamlines requests for service. The relationship-based approach empowers leaders to gain competency in the daily interactions that impact the employee experience and, as a result, quality of service to Edmontonians.

The internal leadership development offered to leaders ensures they understand their role in the context in which they lead and is grounded in the City's cultural commitments, positive employee experience, and leadership competencies. This helps leaders develop knowledge, skills and competencies so they can effectively lead their teams in meeting the City's priorities.

With internally offered leadership development, we are able to create consistency of practice, a shared language and understanding of what good leadership looks like at every level of leadership across the organization. We are also able to create a range of learning options aligned with the City's Learning Strategy and the 70/20/10 model of learning that incorporates learning through experience, others, and formal opportunities. Creating a range of internal learning options allows for greater flexibility and equity of access to learning. Feedback and input is continuously sought to ensure current offerings are relevant and effective and to identify shifting development needs and create learning options to address these needs as they emerge.

Acknowledging that leaders have varying needs, they can supplement internal leadership development with other self-directed learning activities to address their specific goals and needs. Leaders who identify learning goals and activities in their learning and growth plans may be supported through their Branch.

Uptake and satisfaction in formal programs like the Enabling Conversations Series, network learning, and webinars is consistently high. Feedback from formal programs and through conversations with leaders indicates that there is demand for more leadership development and support.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-176OP

Document Page #: 108

Asked By: Councillor Tang

Question:

Encampment and Unsheltered Homelessness Response:

1. Can you please share what has been learned from previous funding to pursue response expansion this rapidly?
2. How many prototypes/pilots do we anticipate this funding can support?

Answer:

Community Standards and Neighbourhoods Branch

1. In 2021, Administration saw a record number of complaints about encampments with 6,550 complaints received by the end of November. To date in 2022, we have seen a significant increase over last year with 9,005 encampment complaints received to date. The increase constitutes a 37% growth from last year in demand for the City's encampment response process.

The evaluation of the 2022 encampment response will be completed in Q1 2023 and will include evaluating the impact of the \$860K of additional one-time funds approved by Council in May 2022. The funding provided 14 additional FTEs for clean-up, allowing for extended shift schedules and additional support from overtime Peace Officer Services. The one-time funding led to an increase in efficiency for the encampment clean-up process, allowing for a 6.5% increase in clean ups between January and September 2022 as compared to the same time period in 2021 (from 1413 to 1505). The funding also resulted in the Encampment Response Teams assessing six hundred more sites than 2021.

Administration moved quickly to utilize the additional funding during the summer months; however this limited our ability to conduct robust engagement with stakeholders. A critical component of Edmonton's encampment response is the integration between peace officers, outreach workers and clean-up crews.

What we've learned is that investing in service improvements must be balanced across all aspects of the delivery service. However, talent acquisition and recruitment continue to be constrained in the current job market. There has been a 344% increase in illegal encampment complaints (2018 to 2022 YTD) with no additional permanent resourcing assigned to this service during that period. The request for additional resources is a 'right-sizing' alignment of resources required to meet the service demand that has been growing substantially over recent years.

2. The program will deliver approximately six to eight low and high fidelity prototypes that will be measured with business and experiential metrics, improve service levels and response times for initial assessment, encampment clean-ups and outreach services. The prototype development program will improve experiences of impacted individuals and functionality of services/products by bringing conceptual ideas to life and exploring their impact before investing in implementation.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-177OP

Document Page #: 117

Asked By: Councillor Tang

Question:

Safety Service Evaluation:

1. How many positions did Employee Services lose during the vacancy evaluation process?
2. Do the 4 Employee Service Service Packages (pgs 114-117) add back 13 FTEs that were previously cancelled due to the vacancy evaluation/exercises?

Answer:

Workforce Safety and Employee Health Branch

As part of the 0% budget approved by Council in the Fall of 2020, Employee Services reduced their budget by 12 FTEs and \$1.064M.

The reductions primarily focused on reducing administrative and portfolio coordination support and sought to minimize impacts to front-line service provision where possible. The reductions were in the following areas of Employee Services:

- 3 FTEs in HR Strategic Services, Learning and Organization Development
 - 1 Strategic Coordinator, 1 Training Assistant, 1 Administrative Assistant
- 7 FTEs in Talent Acquisition, Service & Solutions
 - 1 Trainer, 3 Recruitment Consultants, 1 Employment Assistant, 2 Business Analysts
- 2 FTEs in Workforce Safety and Employee Health
 - 1 OH&S Consultant, 1 Clerk

As part of the 2023-2026 operating budget, the 17.0 FTEs and \$2.267M requested by Employee Services is in response to emerging department and corporate unmet needs and are not related to previous reductions. Details are as follows:

- 3 FTEs in HR Strategic Services, Learning and Organization Development
 - HR Strategic Services, Learning and Organization Development has identified the need for 3 Human Resources Business Partners to expand service for targeted branches. This expanded service will increase leadership capacity through hands-on strategic HR guidance supporting on-the-job, real time leadership development. The new FTEs are focused on increasing strategic support directly for leaders.

- 4 FTEs in Respect in the Workplace
 - Respect in the Workplace has identified the need for 4 FTEs:
 - 2 FTEs for Mediation and Conflict Resolution across all levels of the organization. Mediation enables the parties, which may include employees, supervisors, and/or union partners, to resolve issues via a structured facilitation approach. The purpose is to support parties in addressing issues as early as possible. Dealing with conflict productively supports a positive employee experience and supports a psychologically safe workplace. The additional resources would allow this team to provide support to employees across the City in a more timely manner.
 - 2 FTEs for Equity Specialists in Diversity and Inclusion, with specific focuses on Gender-based Analysis Plus (GBA+) and Anti-Racism. There have been continued increases in service demands, particularly with regard to consulting, training, embedding and supporting the use of and accountability for GBA+ across all departments. Without the 2 additional FTEs, service levels will have to be reduced, with a resulting negative impact on the appropriate use of GBA+ corporately, the amount of training provided, and subject matter expertise consultation availability.
 - 7 FTEs in Talent Acquisition, Service & Solutions
 - Talent Acquisition, Service and Solutions has identified the need for 7 FTEs:

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An additional 5 FTEs will support critical work such as payroll, benefit, and pension administration. The Employee Service Centre (ESC) has faced continued increases in workload as a result of an increase in the total number of payroll transactions, response to new and ongoing legislative and regulatory requirements, and in support of corporate priorities. A Benefits Planner, HR Business Analyst and 3 ESC Team Leaders / Specialists are needed to address this work; otherwise the organization is at risk for not meeting payroll, pension and benefits legislated requirements, regulatory reporting requirements, and adherence to collective agreement requirements.

2 Workforce Analysts FTEs are needed to support the increase in analytical requests and to be able to help the corporation with enhancing its analytical acumen. There has been a growing demand by business areas for evidence based decision making to support policy decisions. Current examples include supporting work related to diversity, equity and inclusion analytics and in support of the temporary and seasonal workforce review.

3 FTEs in Workforce Safety and Employee Health

Workforce Safety and Employee Health has identified the need for 3 FTEs to expand OH&S services to clients that are operating with medium or high hazard activities. This would ensure that areas are supported with a safety professional ratio that is consistent across the organization.

Allocating resources to these client areas will enable a consistent service level for incidents, risk resolution and issues response.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-178OP

Document Page #: 122

Asked By: Councillor Tang

Question:

Safety compliance of legislated heating plant:

If the results from FFS and ABSA are a reduction in operational costs, what will happen to the funds in abeyance? Will the branch return the money to the main coffer or will it go to the branch?

Answer:

Fleet and Facility Services Branch

After meeting with ABSA this request was reduced from 9 FTE and \$802.8k to 5 FTE and \$446K for budget. There would be no additional savings as they have already been represented in the decreased request.

Any positive variances from actual expenditures are returned to the corporation, and are not kept by the branch.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-179OP

Document Page #: 123

Asked By: Councillor Tang

Question:

Overhead sign maintenance:

Can you please clarify if the 1 FTE is mainly for administering contracts with third party assessors? (i.e., rather than doing the assessment in-house by the FTE)

Answer:

Parks and Roads Services Branch

The 1 FTE is dedicated to a certified inspector position that will complete ongoing legislative inspections of overhead signs for the City's assets. This will shift the work in house, completing one quarter of the inventory on an annual basis, rather than the current state, which is completed by external contractors.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-180OP

Document Page #: 127

Asked By: Councillor Tang

Question:

Arts Habitat Service Agreement Funding:

1. What is our current agreement with Arts Habitat? Do we no longer fund the day-to-day operational needs?
2. A Cultural Infrastructure Plan was identified in the 2018 Connection and Exchanges plan. What work has been done on it since then? Why is funding for this plan being requested now?

Answer:

Community Recreation and Culture Branch

1) The current three-year service agreement (2020-2022) with the Arts Habitat expires at the end of 2022. The original budget adjustment to fund Arts Habitat removed the funding from the Edmonton Arts Council's base so that the City could Administer the Agreement directly with Arts Habitat. The funding was not ongoing and the amount is not in the base budget for 2023 and beyond. The service agreement amount was established by the Edmonton Arts Council.

In order for the Arts Habitat to continue to operate, this ongoing funding is required. A four year renewal service agreement for 2023- 2026 has been negotiated and signed by Arts Habitat, however Administration has not yet signed the Agreement as we are waiting for the ongoing funding approval by Council.

If the service package is not approved, Arts Habitat will no longer be able to operate which will mean they would not operate the Ortona Armoury on behalf of the City, nor deliver the other actions identified in Connections and Exchanges. Also, operations for McLuhan House and Arts Hub 118 would no longer be managed by Arts Habitat and an alternate operating / management model would need to be found or the asset would need to be disposed of and the artists would need to find alternate spaces.

2) Yes, the Cultural Infrastructure Plan was identified in the 2018 Connections and Exchanges Plan and Arts Habitat is responsible to deliver the Plan with input from the Edmonton Arts and Heritage Councils and the City. The delivery of the Plan has been included in the Arts Habitat Service Agreement which is negotiated, but not yet signed.

The Cultural Infrastructure Plan work is required as the City grows to a population of 2 million. The Plan is required to identify the state of existing art and cultural space inventory, understand gaps in studio and performance spaces across the City and understand the short and long term space needs for all artistic disciplines.

To date Arts Habitat has:

- conducted an analysis of cultural plans from Canadian and international sources to understand the scope of work for Arts Habitat and best practices;
- conducted research to understand the current state of, gaps in, and barriers to Edmonton's cultural infrastructure;
- partnered with Indigenous consulting group to engage, both broadly and deeply with indigenous artists and communities to determine what they need when it comes to built environments; and
- partnered with a researcher to engage with artists and arts space users, managers, and organizations in Edmonton to learn about their perception of the current state of arts infrastructure in the city.

Next Steps include summarising all data collected to date and engaging with the Edmonton Arts Council, Edmonton Heritage Council and the Arts Habitat collectively to define the scope of the Cultural Infrastructure Plan and begin to make recommendations to improve arts infrastructure through this plan.

Responses to City Council Questions on the Proposed Operating Budget

This work has not advanced as quickly as expected in part due to the time needed to establish the Connections and Exchanges delivery priorities and responsibility now that the Arts Habitat is no longer funded through the Edmonton Arts Council.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-183OP

Document Page #: 128

Asked By: Councillor Tang

Question:

Ortona Armoury Arts Habitat:

1. What kind of user agreement have we had with Arts Habitat? Can you please share insights on the return for the City through this agreement?
2. Does Arts Habitat overlap with Arts Council (for example, Arts Council offers artist in residence as well)?
3. What earnings do we anticipate from rentals and leases? Will this be a measure for the results?

Answer:

Community Recreation and Culture Branch

1) Arts Habitat Edmonton has several agreements in place or under negotiation

a) Arts Habitat Service Agreement: Existing 2020-2022 - funds organizations day to day operations as per previous agreement with the Edmonton Arts Council

- Insight: Annual reports and financial statements are submitted outlining the organization's accomplishments. The organization is working within their mandate to identify, build, manage appropriate and accessible spaces for arts in Edmonton.

b) Arts Habitat Service Agreement Renewal: 2023-2026 - continues to fund the organization's day to day operations (not yet signed, pending budget approval)

- Insight: the renewed agreement will outline expectations and deliverables for the next four years

c) Arts Habitat Ortona Lease Agreement: (negotiated, not yet signed as City funding approval is required). This agreement outlines the Lease terms and conditions

- Insights: Arts Habitat has been an engaged partner throughout the Ortona Armoury concept and design phase and continues to be available to provide advice and guidance throughout the build phase as they prepare to operate the facility. They are also recognized as the operating partner in the application and receipt of the Canadian Cultural Heritage Fund of \$1.7 million.

d) Arts Habitat Ortona Operating / Funding Agreement: (to be negotiated in 2023)

- Insights: The Operating / Funding Agreement will include details regarding how the spaces will be allocated and managed and include deliverables, outcomes and measures as the organization requires funding from the City to cover expenses over and above anticipated revenue. The Agreement will also indicate that funding will only be released as and if needed.

2) The work of the Edmonton Arts Council and Arts Habitat are different. Arts Habitat was established by the Edmonton Arts Council in 1996 to develop and manage affordable living and working spaces for Edmonton Artists. In 2019, Arts Habitat initiated a request for a more direct relationship with the City to better support their mandate in light of the City's more in-depth experience with infrastructure projects and facility management.

The Edmonton Arts Council supported this change in funding arrangements. Arts Habitat's mandate is primarily focused on facility construction and operations whereas the Edmonton Arts Council is focused primarily on programming and grant administration.

3) The City is not expecting any additional revenue from the Ortona Armoury operations, rather this service package outlines additional funding Arts Habitat requires to be sustainable. In the long run it is expected that the dependence on City funding for Ortona Armoury operations may decrease over time, however funding for the other work of the Arts Habitat organization is expected to be ongoing.

Arts Habitat expects to generate \$217,000 in revenue annually from space rentals, programming, equipment rentals,

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sponsorship and fundraising. Additional funds in an amount up to \$653,000 are required from the City annually to cover:

- \$400,000 - the gap between revenue and expenses;
- \$178,000 - municipal property taxes; and
- \$75,000 - contribution to the building's capital reserve fund

Specific Measures will need to be developed and negotiated as part of the Ortona Armoury Operating Agreement in discussion with Arts Habitat, including meeting and improving occupancy and revenue targets.

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Document: Operating Budget Book

Question #: 23-184OP

Document Page #: 142

Asked By: Councillor Tang

Question:

Maintenance of Active Air and Surface Purification Systems

What is the lifetime of these systems? When are we anticipating replacement entirely?

Answer:

Edmonton Transit Service Branch

The lifecycle of the Active Air system is the lifecycle of the bus, however the systems will require a total annual maintenance cost of \$588,000 for the transit fleet, including LRT, conventional bus and DATS buses. These operating costs are entirely for purchasing the replacement cells for each unit annually.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-185OP

Document Page #: 145

Asked By: Councillor Tang

Question:

Windermere Fire Station:

1. Given the net zero nature of this station, is the FTE being requested for technical expertise which might be needed? If so, can the FTE support future stations built to similar standards?
2. What is the total maintenance crew required for all fire stations (in FTEs)?

Answer:

Fleet and Facility Services Branch

The FTE would not be dedicated to this specific facility.

The trades, engineering and custodial staff in Facility Maintenance Services maintain over 900 buildings and structures in the City of Edmonton including City Hall, Recreation Centres, Transit Garages, and more. The current operating model does not dedicate a number of staff specifically to fire stations.

Specific subject matter experts in Facility Maintenance support the entire City of Edmonton portfolio.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-186OP

Document Page #: 162

Asked By: Councillor Tang

Question:

New River Valley Park:

Can you please clarify what is happening in the later years of this service package which require more FTEs over time after the opening in 2023?

Answer:

Community Recreation and Culture Branch

With the anticipated closure of Hawrelak Park in 2023, some operations staff will be relocated from that park to assist with the operations of the new river valley park during the closure. In preparation for Hawrelak Park's planned reopening in 2026, we expect to be remobilizing staff sometime in 2025. Therefore, additional staff will be required to operate the new river valley park as staff transition back to Hawrelak Park. Additionally, given the timelines of the acquisition, some program and rental coordination staff have been identified to commence in 2024, in alignment with the anticipated program demands.

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Document: Operating Budget Book

Question #: 23-187OP

Document Page #: 164

Asked By: Councillor Tang

Question:

Valley Zoo - Nature's Wild Backyard Phase II

1. How much does it take to run the zoo annually, and how much does the zoo make in revenue annually?
2. What is the revenue with the anticipated 10% increase in attendance (if Nature's Wild Backyard Phase II becomes operational)?

Answer:

Community Recreation and Culture Branch

1. Edmonton Valley Zoo's annual operating budget has fluctuated in recent years due COVID-19 safety protocols and capacity reductions necessitated by Health Orders. Historically, the Zoo's annual operating budget averages \$6.8 million which is offset by \$2.6 million in revenue.
2. Revenue attributed to the forecasted increase in attendance upon completion of Nature's Wild BackYard is \$575,000 annually. The average annual attendance at the Zoo between 2008 and 2011 was 228,290. Capital investments have resulted in substantial attendance increases. The average annual attendance between 2015 and 2019 was 389,584. Despite capacity restrictions necessitated by COVID-19 earlier this year, the Zoo's 2022 projected attendance is 380,000. Following completion of Nature's Wild BackYard Phase II, attendance is projected to grow to 420,000.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-188OP

Document Page #: 168

Asked By: Councillor Tang

Question:

Operational Planning for Kihciy Askiy

1. Who is funding the other 1/2 of the Manager position? Is this position cost-shared?
2. In general, for items funded through CSWB funds - do we anticipate that these items will have an impact on the tax levy?

Answer:

Social Development Branch

1) The Manager position will be cost-shared with the operating partner. The operating partner has developed a four-year budget, fundraising and sustainability plan, which includes the City's subsidy contribution as one of multiple funding sources to support overall operations. Other anticipated funding sources identified in the plan include federal and provincial grants, site booking/user fees, charitable donations and crowdfunding.

2) If items are funded solely from CSWB funding, there would not be any additional tax levy impact.

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Document: Operating Budget Book

Question #: 23-189OP

Document Page #: 170

Asked By: Councillor Tang

Question:

1. For fire station deployment in general: We have previously allocated funding for the Hazmat on the Southside. Has that funding been translated into staffing and is the station now fully staffed? Why or why not?
2. What are some of the challenges with deployment? Do we anticipate similar challenges with Cumberland and others as they come online?

Answer:

Fire Rescue Services Branch

1. Fire Rescue Services is in the process of recruitment to increase our numbers for the new south Hazmat unit at Station 27. It is anticipated by Q2 2023, recruitment efforts will have produced enough new firefighters to support staffing this unit. The COVID-19 pandemic has delayed the planning, coordination and execution of hiring new FTEs.
2. The pandemic, coupled with the attrition rate due to retirements, resignations, etc. resulted in a total FTE deficit. Furthermore, FRS continues to see higher rates of sick time than pre-pandemic. Supply chain issues in 2021 and 2022 have been, and could continue to be, a challenge with Cumberland, subsequent stations, and equipment. Service levels have not changed and FRS continues to monitor and mitigate challenges as they arise.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-190OP

Document Page #: 185

Asked By: Councillor Tang

Question:

Heritage Valley Project Development:

How far away would this new, larger recreation centre be from Dr. Anne Anderson Community Centre? Is this larger one more transit accessible?

Answer:

Community Recreation and Culture Branch

The proposed Heritage Valley Community Recreation Centre would be located on the north-west corner of the District Park, which is approximately 600 meters from the Dr. Anne Anderson Community Centre. It will be located approximately 700 meters from the future Heritage Valley Town Centre LRT Station.

Dr. Anne Anderson Community Centre is approximately 900 meters from the Heritage Valley Transit Centre and Park & Ride and future Heritage Valley Town Centre LRT Station.

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Document: Operating Budget Book

Question #: 23-191OP

Document Page #: 188

Asked By: Councillor Tang

Question:

Tiny Home Village:

In the package it states that the funding of \$10M would create 30 homes. Does the cost per unit make economic sense? How is the cost per unit in comparison to other affordable housing built by the City?

Answer:

Social Development Branch

The \$10.22M in the first year is broken down into two components with a key assumption:

- \$2.95M for the purchase of units and site servicing.
- \$7.27M for operations (ongoing in subsequent years).
- It is assumed that land could be made available by the City at no cost outside of initial servicing.

The purchasing and site servicing costs — approximately \$98K per unit — is well below the average costs of multi-unit affordable housing buildings, which typically range from \$300K to \$500K per unit, depending on building type and the number of bedrooms. However, because tiny homes are generally not stacked, the land footprint required to build units at scale may be considerably larger than other options such as multi-floor buildings. It is expected that tiny homes would also depreciate at a faster rate than more typical building types.

Costs presented prioritize the needs of tenants and the community where a tiny home village would be situated and were determined through consultation with affordable housing providers. Generally, single-building units have a higher cost to operate compared to multi-tenant buildings and cost reductions from economies of scale on larger buildings are not realized within the site.

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Document: Operating Budget Book

Question #: 23-192OP

Document Page #: 189

Asked By: Councillor Tang

Question:

Edmonton Sports Council:

1. What % of the CIOG funding is allocated to sports and active recreation?
2. What % of the \$178K being requested is to help support grant administration?

Answer:

Social Development Branch

1. Within the current CIOG grant program the sport and active recreation recipients received 49.7 per cent of the allocated budget which amounts to approximately \$1.8 million annually.
2. This unfunded service package relates to the administration of the CIOG but, if approved by Council, would also allow the Edmonton Sport Council (ESC) to better support the sport and active recreation community. ESC estimates that about 25 per cent of this service package annually would be for new expenditures associated with full administration of the CIOG for the sport and recreation sector. The remaining 75 per cent, as noted previously, would support other initiatives to improve services for the sport and active recreation sectors in Edmonton.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-193OP

Document Page #: 193

Asked By: Councillor Tang

Question:

After Hours Support for Night-Time Economy

1. Can you please explain why there is a 2-year time frame?
2. Will the Explore Edmonton Strategy come with resource asks that will also include night-time economy work?
3. Are there other Provincial or Federal tourism funding/grants we can explore to support this package?

Answer:

Economic Investment Services Branch

1. The funding request is split over 2023 and 2024 due to the time that will be required to fill the temporary position requested in the service package.
2. It is expected that the Night Time Economy Strategy under development will require additional resources to implement. These resources will be described in the strategy, and it is expected to recommend roles and responsibilities in terms of which organization the resources should be positioned within (the City, Explore Edmonton, or other). Until the strategy is completed in mid-late 2023, this is speculative.
3. Several Provincial and Federal funding mechanisms have been explored to support the After Hours Support for Night Time Economy service package; however, these options are not feasible at this time. For example, funding timeline requirements with Travel Alberta's Cooperative Investment Fund expired as of October 2022. Similarly, under the Product Development Fund, only expenses incurred between April 1, 2022 – March 31, 2023 are eligible. Under the Government of Canada's Prairies Economic Development projects, costs must be incurred prior to March 31, 2023. It is anticipated that if the service package is approved, it could take up to 3 months to recruit and fill this position that will continue into 2024. Once the position is operational a pilot support system will be built out.

Within the service package, the funding and FTE specified is to develop a pilot support system delivered by City Administration, that when evaluated will help us better understand what role the City can plan in supporting this segment of the economy. Part of this work can include identifying federal and provincial supports to supplement City resources.

Explore Edmonton has secured funding from PrairiesCan to fund the development of the Night Time Economy Strategy. Administration is currently investigating funding programs that may be available to support implementation of the strategy, but given that is a year away, it is difficult to speculate on what may be available at that time.

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Document: Operating Budget Book

Question #: 23-194OP

Document Page #: 195

Asked By: Councillor Tang

Question:

Historic Resource Management Strategy:

1. There is also a service package for implementing the City Plan - why isn't the Historic Resource Management Strategy included in that?
2. Can partnering organizations like Edmonton Heritage Council play a role here?

Answer:

Planning and Environment Services Branch

The Historic Resource Management Strategy is one important action to implement the City Plan and Administration is coordinating accordingly. The service package was prepared separately from The City Plan Implementation service package in part because Council gave Administration separate direction, at the January 24, 2022, City Council meeting, to prepare an unfunded service package for this strategy project. This service package responds to a recommendation from a December 2021 audit so has a different governance impetus than the City Plan Implementation service package. The Edmonton Heritage Council, the Edmonton Historical Board and other groups with an interest in heritage, including community organizations and development associations will play a significant role in the stakeholder engagement aspect of the project. None of these organizations, however, has the capacity or resources to lead the work.

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Document: Operating Budget Book

Question #: 23-207OP

Document Page #: 110

Asked By: Councillor Tang

Question:

Problem/Derelict properties initiative funded package:

1. Why can't the Development of Derelict Residential Subclass unfunded service package (in addendum) be included or integrated in this one?
2. Has the funding approved for this work in 2022 fully utilized?
3. Do we see encampments in the river valley and in empty lots/building at the same rate? Are there synergies here to leverage resources between the two areas - Problem Properties and Encampment Response?

Answer:

Community Standards and Neighbourhoods Branch

1) Problem / derelict properties initiative service package 23-207OP was specifically created following City Council's direction on April 19, 2022. On October 28, 2022, the Community and Public Services Committee asked Financial and Corporate Services to bring an unfunded service package to the budget deliberations around the derelict tax subclass in a limited area. Service Package 23-207OP was submitted through the 2023-2026 budget process earlier this year, whereas the tax subclass option was created recently.

2) The majority of the one-time funding provided to the Community Standards & Neighbourhoods branch has been spent.

3) The City's encampment response and the problem properties initiative both use partnership response models and coordinated approaches to address a spectrum of demands. With that said, the two responses engage different partnering agencies and use different legislation and services to accomplish the work. The problem properties initiative focuses on occupied and unoccupied buildings that require a multi agency response to locations that are an extraordinary demand on services and are a public safety risk to the surrounding community. The encampment response for the entire city supports a population that is rarely encountered during problem property inspections, which normally have people living inside the buildings, unless the City is there to board them up. Leveraging different areas of expertise and authority, a referral network between the groups has been built to develop the right response when we receive a complaint or concern from the public. To use the same resources for both bodies of work could overly complicate and conflate responses.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-208OP

Document Page #: 201

Asked By: Councillor Tang

Question:

River Valley Trail Strategy:

Can this work be integrated into the National Urban Park Strategy, and is there resourcing in the National Urban Park Strategy to support this?

Answer:

Urban Planning and Economy Department

The City is in exploratory discussions with Parks Canada to understand what a National Urban Park (NUP) in the Edmonton region could look like and what the potential opportunities and challenges of a NUP designation might be. At this time, a site for the NUP has not been finalized, and no decisions regarding park designation have been made. The current NUP work cannot resource the River Valley Trail Strategy as the contribution agreement between the City of Edmonton and Parks Canada funds the completion of pre-feasibility work only, which is intended to identify candidate sites and explore governance options. Operational planning for a NUP is out of scope for the current agreement and will not be undertaken unless, and until, approval to move into the planning stage is provided by City Council (scheduled for 2023).

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Document: Operating Budget Book

Question #: 23-209OP

Document Page #: 202

Asked By: Councillor Tang

Question:

City Plan Implementation:

What's the implication of not funding this service package? Does it mean that City Plan work will stall? If so, what would the current UPE teams do?

Answer:

Planning and Environment Services Branch

Without this service package, essential building blocks that will enable transition away from business as usual in growth and development of the city will slow. This will mean that meeting targets for the City Plan and other strategies, including the Energy Transition Strategy will be difficult or potentially out of reach. Without this new funding, work will continue as described below.

Growth Management

This service package has funding for the FTEs necessary to deliver key components of the growth management framework. Without these FTEs, delivery of the redevelopment incentives program is not possible, and the non-financial incentives and GBA+ assessment would be slowed or paused. In addition, cross-departmental work to advance priority growth areas and explore funding tools and infrastructure planning in line with growth management goals would be slowed. This work is foundational to establishing the City Plan's network of nodes and corridors. The service package also contains critical data collection and analysis programs such as the continuous household survey and business census which enables progress to be tracked for the growth management framework. Using existing human resources, Administration would focus on operating the existing program components including policy development, research, continued coordination with our partners such as EPCOR on infrastructure investments, growth monitoring and corporate coordination on infrastructure planning with limited ability to implement the policies.

Breathe/Green and Blue Network

Funding to complete a comprehensive Open Space Network Analysis is part of this service package. While consulting for the work will be accommodated within Branch baseline funds, the FTE requirements to manage and complete portions of this work is within this service package. Without these resources, Administration will be challenged to complete the Open Space Network Analysis to quantify the district-level supply, quality, diversity and distribution of open space. The Open Space Network Analysis will also assess factors including open space function and the local benefits they provide. If this work does not advance, Administration will lack the necessary information to make integrated, data driven, spatially explicit land management decisions about open spaces in Edmonton.

Work to update to the City's open space standards, guidelines and processes for assembly, development and in particular redevelopment could continue using Branch base budget, but would take longer to complete. Of note, redevelopment standards, guidelines and processes are inadequate today for redeveloping areas. Without funding, teams would continue to work on Land Development Applications, acquire and assess open space needs in line with District Plans, and complete the Ribbon of Green and River Valley Area Redevelopment Plan.

Mobility

Administration will continue to support and guide ongoing work on strategic level direction for mass transit planning, bike

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plan implementation, curbside management strategies and mobility infrastructure and operations. Without new funding, work to align several out-dated policies/strategies with the City Plan, additional planning exercises such as localized network analysis, equity/non-auto related policies, and the comprehensive corporate support for mobility policy stewardship to translate policy direction to action would be delayed or deferred.

Strategic Land Use Planning

Baseline work that would proceed as planned includes:

- City Planning Framework - the monitoring, review and evaluation of planning tools (including district plans) to ensure they remain up to date.
- Additional planning guidance for specific areas identified through District Planning engagement. This includes work to align existing plans (ARPs) to The City Plan in key areas such as the downtown. The pace and scope of this work, including engagement, would be negatively impacted if this Service Package is not funded.
- Completion of the Old Strathcona Public Realm Strategy

GIS data maintenance

There are no resources dedicated to maintaining most of the GIS data used in strategic plans, including The City Plan, District Plans, Breathe, and others. If the package is not funded, the maintenance and management of GIS data will happen on an ad hoc basis based on resource availability. The trade off is a lack of accurate and current data and the inability to display maps in an accessible online format for the public. Project work will happen at a slower pace to respond to the lack of GIS data and resources. Management of this data benefits implementation of The City Plan, business areas across the corporation and the public.

Household Travel Survey and Business Census

The Household Travel Survey (HTS) and Business Census Survey would not occur without funding which will significantly impact Administration's ability to inform City Plan implementation actions. The HTS is the only source of information that provides understanding of underlying factors that influence housing and transportation choice, which also dictates a large part of the community emission footprints. Understanding and analyzing these factors are critical to prioritizing impactful actions, policies, and levers for achieving the City Plan targets. Without the HTS, the City Plan implementation could be informed by anecdotal evidence instead of data. The HTS informs the regional travel model, which is also the corporate GHG quantification tool used in the Carbon Budget for the transportation emissions assessment and the Carbon Budget. Similarly, the Business Census Survey will be the primary tool for understanding employment trends to enable economic development goals as well as growth management work related to the Non-Residential Opportunities Network.

Rezoning of priority areas (upzoning)

If the package is not funded, the proactive rezoning of priority areas will not occur. This work requires tax levy funding and cannot be supported by the Planning and Development Business Model as it is out of scope. Without funding there are not enough resources and FTEs to complete this work. The budget request includes temporary FTEs and consulting dollars to carry out the work in 2024.

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Document: Operating Budget Book

Question #: 23-2100P

Document Page #: 206

Asked By: Councillor Tang

Question:

Free Play for Kids:

1. How does this service package compare to what Free Play for Kids presented during Executive Committee?
2. Were there any proposals for cost-sharing, or has this been discussed?

Answer:

Social Development Branch

1) This service package would serve as an extension of the approved funding Free Play received in the Fall 2021 Supplemental Operating Budget Adjustment in which City Council approved funding of \$600,000 to support programming operations of Free Play for Kids in 2022. This request is in addition to the \$300,000 annually that has been approved for Free Play for the 2023 - 2025 FCSS funding cycle.

The largest categories of costs support the rental of program locations, both City of Edmonton and private operator locations as well as transportation costs for bussing of the participants to the city-wide program locations. Through the funding agreement, Free Play is to provide a final report that includes financial reporting, and a two year comparison of 2021 and 2022 statistics. This report will be developed following the end of their 2022 programming and will include data on outcomes related to increased social competency and leadership skills for children and youth as well as outputs to include number of program users and program hours. It will also summarize transportation strategies utilized to get participants to program sites and the associated costs.

Free Play presented an enhanced transportation strategy/routing for 2023 forward that would provide more options for children/youth to get to recreation centers city-wide in the afterschool time period. Some of these routes are currently being used with Free Play contracting third party transportation operators. If the City Council approved separate funding providing no-cost access for youth through the ability to utilize transit to get to program locations, the yearly funding contribution would be reviewed and potentially reduced.

Free Play is also currently using City and non-City facilities to deliver their programs. With the launch of the Youth After School Program Initiative in September of 2022, Free Play is now receiving no-cost space in the afterschool time frame at City of Edmonton recreation centers as part of the partnership and the City's contribution. With these new cost savings to Free Play for facility rental, more funds are now available for higher volume of program locations and participant opportunities as well as more bussing contracts /transportation options.

Yearly funding and reporting strategies will consider any other significant City contributions for transportation and use of facilities.

The \$600,000 yearly funding would be considered an "up-to" contribution based on these other two key program expense categories.

2) Free Play receives funding from other non-City sources to deliver their full package of child/youth programming opportunities across the City of Edmonton. Reporting for 2022 funding and for 2023-2026 funding (if approved) would include this detail to reflect the City's support, as well as other sources, to the Free Play Organization.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-211OP

Document Page #: 210

Asked By: Councillor Tang

Question:

Community Driven Service:

1. Can you provide an update on the Guns and Gangs grant funding from the federal government?
2. Does this service package overlap with gang-related work being done by REACH (if yes, how)?

Answer:

Edmonton Police Service Department

The objective of the Building Safer Communities Fund (BSCF) is to support Municipalities and Indigenous (First Nation, Inuit or Metis) governments in their efforts to address gun and gang prevalence by providing a determined funding allocation to put in place for community-led projects to combat gun and gang violence and address knowledge gaps concerning the impacts of interventions in gun and gang violence.

This fund cannot be used to pay for police services.

Reviewing data for the last 3 years, the EPS is seeing increased incidents of brazen shootings in our communities, directed at individuals, residences, businesses and vehicles. This trend has continued in 2022. As at October 16, 2022, EPS has responded to 127 shootings, majority of them considered targeted and most also presenting a high probability of innocent bystanders, including children being victimized. These incidents pose increased safety risks to the general public.

More guns are being seized during call response duties and we know that participation in gang activity increases the probability of involvement in firearm altercations. These shootings are far too frequent and too complex for our patrol investigations teams to solve all of them, and an intensive, coordinated response is required.

The issue of guns and gangs is intricately tied to the overall crime increases observed in the city through 2022. The city is also experiencing accelerated increases in overdoses and opioid related deaths, again many of which are tied to gang activity and organized crime. Deaths due to drug poisoning are 15x the number of homicides in the city.

This service package is intended to address the following outcomes:

Solve more gang-related shootings.

Increased successful convictions when the Crown prosecutes.

Decrease the percentage of homicides that are classified as gang-related

Decrease firearms related offences across the city

REACH leads the WrapEd Program which focuses on gang involved youth intervention. Although the EPS has been a key stakeholder in the WrapEd program for several years there are limitations with it. One being the inability to focus on justice involved youth. This gap limits our highest risk (police identified) youth from benefiting from the WrapEd program and approach.

Responses to City Council Questions on the Proposed Operating Budget

Alternatively, the EPS has found success with the YOUCAN program. YOUCAN branched off from WrapEd with the Relentless Youth Outreach approach replicated from ROCA in the United States and our outcomes are already stronger. It is our opinion that the future for true gang intervention success for young people is in our partnership with YOUCAN, our new youth Mentorship program with NCSA (Native Counselling Services of Alberta) and our GAP19 program that will pursue community sentencing (diversion) program within court. We intend on pursuing funding for these programs in 2023 through the BSCF.

The EPS continues to work with REACH to highlight the benefits of YOUCAN and seek their support to adjust the WrapEd focus to align more with the above-mentioned programs.

Also, to note- REACH is also a partner on the working group in the application for BSCF, and, because WrapEd is an existing program, is not eligible for grant funding through the BSCF.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-212OP

Document Page #: 212

Asked By: Councillor Tang

Question:

On-Street Construction and Maintenance Variance: What is the impact to the City if this funding is not restored?

Answer:

Parks and Roads Services Branch

The unfavorability of revenue was due to a positive change in industry behaviour, wherein the introduction of daily fees resulted in a reduction in the amount of time and public space construction and maintenance activities were taking that impacted roadways.

If the On-Street Construction and Maintenance Variance service package is not funded, the City will continue to realize a negative variance to budget of approximately \$4.95 million annually. Administration has relatively little influence on this revenue stream, as it is driven by demand through the construction industry.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-213OP

Document Page #: 215

Asked By: Councillor Tang

Question:

Resources for Mayor's Office and the Corporate Pool:

Can you please clarify why transferring positions from the Mayor's office to OCC costs additional new dollars?

Answer:

Office of the City Clerk Branch

The Service Package is requesting a total of 7 new FTEs. Four positions are to replace the FTEs transferred to the Office of the City Clerk in 2022 for additional resources in the Meeting Management Team and Councillor Liaison Team. See question 23-467OP.

In response to this question specifically, the request for three new funded FTEs is because the Mayor's Office has requested that the Office of the City Clerk provides the same support to the Mayor's Office through the Councillor Liaison Team as is provided to the Office of the Councillors. These three Administrative positions, if funding is approved, would officially become part of Councillors Office Liaison Team, while providing day to day direct support to the Mayor's Office. This is a similar structure to Administrative Assistants that support the Office of the City Councillors. The Mayor's Office is not transferring the FTEs and associated funding with these positions and the City Clerk can not absorb these additional costs and FTEs.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-214OP

Document Page #: 229

Asked By: Councillor Tang

Question:

REACH Neighbourhood organizing initiative:
Can the CSWB funding support this service package?

Answer:

Social Development Branch

The service packages recommended for CSWB funding balance the needs for immediate responses to safety and well-being concerns today, and the longer-term strategy of investing in upstream interventions that will result in improved community resilience and safety in the future. The packages recommended to be funded from the CSWB funds held in Financial Strategies can be found on page 21 of the proposed operating budget. These funds are fully allocated in 2023 and 2024, with \$2.2 million left unallocated in 2025 and 2026 to allow opportunity to fund emergent needs identified by the community during the course of this budget cycle.

All ABC packages were advanced as unfunded. If Council wishes to fund ABC service packages from the CSWB fund that impact achieving the outcomes of the CSWB strategy (portions of REACH, Edmonton Arts Council and/or Edmonton Heritage Council, for example), other recommended items would need to be removed from the items recommended by Administration for funding from CSWB funds.

Further information about each of the CSWB recommended funded packages can be found on page 21 of the proposed operating budget.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-215OP

Document Page #: 232

Asked By: Councillor Tang

Question:

Nuisance and Invasive Species Monitoring and Control Program

Can some of the funds from the cancelled aerial spraying program be diverted to this package? How much funding from the cancelled aerial spraying program is remaining at this time?

Answer:

Parks and Roads Services Branch

All resources that were originally dedicated to the aerial mosquito control program were redirected to the Alternative Mosquito Program which includes enhanced education and monitoring, biocontrol of mosquitos, biodiversity surveys of existing stormwater facilities and natural wetlands to determine diversity and population of dragonflies and other aquatic predators.

Reallocation of funding from the Alternative Mosquito Control Program to invasive species monitoring would reduce the scale mosquito biocontrol, monitoring and public education set up in 2022 heading into 2023. Reduced mosquito monitoring and biocontrol would result in less data that would be used to measure the success of mosquito control programs, and less information to inform decision making for field operations to target locations for mosquito control. This could result in residents noticing higher levels of mosquitos which may impact their enjoyment while spending time outdoors.

There is no funding remaining as all funding from the cancelled program was directed to the new mosquito control and monitoring approach.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-216OP

Document Page #: 235

Asked By: Councillor Tang

Question:

Animal welfare:

1. The request includes 28 FTEs - this is a large jump in FTEs. Why is there such a large FTE request? What kind of service level are we currently providing (e.g. what is the baseline service)?
2. Can you please explain why this package is unfunded if this is legislatively required?

Answer:

Community Standards and Neighbourhoods Branch

1) Many 2022 Canada-wide surveys estimate over 70% of households in Canada now have a pet. This is a significant increase compared to pre-pandemic numbers.

In 2018, the General Duty Animal Control teams had 23 Peace Officers (including three Sergeants) and that number has dropped to 21 Peace Officers in 2022. In 2019, five additional Peace Officers (including one Sergeant) were hired to create an Animal Protection Act (APA) Investigations team when the City assumed responsibility for the enforcement of the APA from the Edmonton Humane Society (EHS).

Despite this drop in the number of General Duty Peace Officers, the City has continued to grow with no corresponding growth formula for resources to keep pace with a larger geographic area.

During this time period the complaint response time dropped from 2.36 days to 2.7 days. Officers have addressed this deficit by prioritizing public safety related complaints such as violent dog attacks, Animal Protection Act investigations (neglected animals), loose dogs and assisting other agencies.

Many of these complaint types have increased in complexity and take more resources and time to complete to the required legal standard for enforcement. An example would be when the entire General Duty team has to assist the APA team to manage multiple scenes, collect evidence and transport animals during the execution of two search warrants at separate locations as part of a complex animal welfare investigation.

Officers are experiencing increased adverse encounters (dog attacks) with unsocialized animals and increased lack of responsibility from pet owners, sometimes related to the "pandemic pets" phenomenon. Because of these factors, officers are rarely able to provide any proactive patrol services to the City's 50+ off-leash dog parks, deliver public education, enforce delinquent pet licensing and won't be resourced to patrol new temporary and pop-up off-leash parks added to the parks inventory.

The Animal Care and Control Centre (ACCC) has also experienced significant change in response to the adoption of APA enforcement responsibility. A much higher volume of animals with a wider diversity of species has been experienced by the teams, including seizures of birds, reptiles and small mammals. Often, seizures are required with no notice and Administration is finding there is a higher level of care, creating challenges in providing the legislated standard of care under the APA.

The Animal Care and Control Centre was designed, resourced and equipped for the short-term shelter care of dogs and cats. Additional FTEs and other resources, including a comprehensive third-party assessment of the capacity for care, is required to ensure Administration's capacity to provide the legislated standard of care for all the animal species that come into custody. The addition of these FTEs is a 'right-sizing' alignment of resources with service levels after establishing the amount of resourcing required to meet current demand and complexity.

Responses to City Council Questions on the Proposed Operating Budget

2) This is an unfunded service package because it is intended to address growth rather than a change in legislation. The Executive Leadership Team reviewed and decided which insights would be presented in the 2023-2026 Operating Plan and Budget, and which would be funded through the base budget allocation.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-219OP

Document Page #: 237

Asked By: Councillor Tang

Question:

Funding for Edmonton Screen Industries Office

Can you please share what ESIO will be doing in 2023-2026 that will be different from 2019-2022 to reach the goal of a \$300M screen industry? What was the previous annual funding level from 2019-2022?

Answer:

Economic Investment Services Branch

The ESIO will increase investments in promotional activities such as familiarization (FAM) tours, bringing national and international producers and filmmakers to Edmonton to showcase what the city has to offer them; increase incentives to produce film, television, and interactive digital media works in Edmonton; and business development travel, to showcase Edmonton to the rest of the world. Additional investments in training opportunities for the local screen industries community are also planned.

The ESIO will expand on pilot collaborations with partner organizations such as Edmonton Global, Explore Edmonton, Edmonton Unlimited, and regional organizations such as Calgary Economic Development, Digital Alberta and the Alberta Film Commission to develop and implement strategies to build the screen industries in Edmonton, such as the Labour Market Survey and Workforce Action Plan, the Alberta Esports Strategy, and an animation/visual effects strategy.

The ESIO will expand on pilot initiatives such as an on-set mentorship program, initiatives with partners such as a BIPOC accelerator and Alberta Producer accelerator, and activities connecting local creatives with decision makers.

The current/expiring funding agreement with ESIO has provided \$916,000 in 2019, \$1,156,000 in 2020, \$1,121,000 in 2021 and \$1,208,000 in 2022. These funds are unrestricted and support operations and overhead.

Additionally, the City provided \$3,957,000 in 2018 to establish an Edmonton Screen Media Fund, the use of which is restricted to investing in local enterprises or locally procured screen media products, and to provide loans to local enterprise or local projects, with the idea of these investments and loans being recouped with a return that can then be reinvested in the industry.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-2200P

Document Page #: 238

Asked By: Councillor Tang

Question:

Climate adaptation composite:

1. Can you please provide a breakdown of this composite?
2. For granting, how can we better leverage existing external infrastructure and expertise like the Climate Innovation Fund to maximize the dollars and minimize the administration required? Have we explored this?

Answer:

Planning and Environment Services Branch

Edmonton's targeted share for implementation of the Adaptation Strategy over the next four years was identified to be \$60 million annually for urgent, scaled up climate action. The combination of the unfunded capital and operating services packages for climate adaptation represent approximately 70% of the City's targeted funding share for adaptation. Examples of the types of deliverables that are expected to be within the scope of both the energy transition and climate adaptation service packages are outlined in the Attachment - Scope of Energy Transition Strategy & Climate Adaptation Strategy Implementation Operating Service Packages.

Climate adaptation service packages are presented as composites in order to have flexible climate resilience investment funds that will enable the City of Edmonton to be nimble and respond to rapidly changing context of the climate file, such as new funding opportunities announced by higher orders of government. Funds would also allow Council to direct funding to priority projects that need further climate action, that may not have funds fully allocated or dedicated.

The unfunded Supplemental Community Energy Transition Implementation service package (pg. 241) provides funding for increased climate action or providing funding to community organizations (such as Climate Innovation Fund) who can deliver community focused initiatives such as: Energy poverty programming; Emission neutral building construction and retrofit capacity; etc. Administration has experience working with external parties such as the Climate Innovation Fund for the delivery of community incentive programs. Administration will explore alternative delivery mechanisms for community incentive programs. Administration will also explore granting opportunities provided by the Climate Innovation Fund.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-222OP

Document Page #: 244

Asked By: Councillor Tang

Question:

Urban Forest MGMT Plan: P

1. Can you please breakdown the budget of 860K (e.g. how much for LiDAR technology, etc.)
2. If this service package was reduced by half, what would be able to be achieved?

Answer:

Parks and Roads Services Branch

1. There are two components within this service package:

A. Updating the Urban Forest Management Plan (Strategic) and the Urban Forest Asset Management Plan (Tactical)

\$95,090 - Public Engagement and Communications (staff time, materials, promotional costs)

\$24,107 - Jurisdictional Scan - Survey and analysis costs

\$380,163 - Project Expenses (literature review, technical recommendations for urban forest management, municipal scans and engagement, technical consultant, materials, industry engagement, designing and publishing costs)

\$108,334 - Project Management (1 year)

B. Canopy Cover Analysis Expenses

\$200,000 - Purchase LiDAR data (includes flyover of Edmonton to obtain aerial data)

\$52,240 - Canopy Cover Analysis

Total: \$858,934

2. If this profile was reduced by half, Administration would use the funding to update the Urban Forest Management Plan (UFMP) which expires in 2022. The UFMP has not been updated since 2012 and the majority of objectives are now complete. The updated plan would provide strategic direction for management of the urban forest for the next 10 years, in alignment with the City Plan, including environmental and canopy coverage targets, programs, community initiatives, and operations. This plan provides strategic direction for Edmonton's entire urban forest including all trees within city limits.

We would continue to use the existing Urban Forest Asset Management Plan (published in 2022) to guide the tactical and operational aspects of urban forest management through to 2030.

Administration would not be able to procure the LIDAR data to complete the forest canopy analysis with this option. LIDAR is a digital elevation/surface model both with and without buildings, trees, and other items present. It is a core data asset the City requires as it is used for construction design, planning, and operations use. Not having the LIDAR data will impact Parks and Roads Services, Integrated Infrastructure Services, Urban Planning and Economy and Edmonton Fire Services.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-226OP

Document Page #: 253

Asked By: Councillor Tang

Question:

Affordable Housing Grant Program:

Is it possible to share what Calgary currently does to offset property taxes for affordable housing providers?

Answer:

Assessment and Taxation Branch

Similar to Edmonton, Calgary acknowledges the taxable status of affordable housing properties. Putting questions of tax exemption status aside, some affordable housing providers approach members of City Council requesting annual municipal tax forgiveness through Council motion. Originating from Council motions, Calgary typically hears a few tax cancellation requests each year and decides on tax forgiveness on a case by case basis.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-2300P

Document Page #: 255

Asked By: Councillor Tang

Question:

Growth Management Redevelopment Incentives (Operating Budget Book):

What is our current progress in achieving 120,000 medium density dwellings? Without this incentive would we still be on track to reach this goal given that market conditions are favourable?

Answer:

Planning and Environment Services Branch

There are approximately 160,000 medium density dwellings in Edmonton. This includes row housing and low rise/medium density residential development. This does not include single family, semi detached or medium to high rise residential development. The City Plan anticipates that there will be 280,000 medium density dwelling units at the two million population horizon. In the 2021 calendar year, approximately 2,000 net new medium density dwellings units were added.

Without this incentive it will be a challenge to achieve The City Plan targets for medium density dwelling units or the 600,000 additional residents in the redeveloping area. Medium density development faces obstacles, such as infrastructure upgrade costs, that prevent this type of development from occurring. The City Plan - Economic, Demographic and Market Study (Attachment 1) found that under a baseline market scenario that the city is expected to have a housing mix of 50% low-density units, 14% medium density units and 36% high density units. However, The City Plan growth goals require a shift in Edmonton's urban form resulting in 41% low-density, 33% medium density, and 26% high density units. Medium density development is critical to establishing the network of nodes and corridors and is most successful when public and private investment are aligned.

There is an opportunity to advance a portion of these incentives including just the Tax Deferral component which does not have a significant cost to the City (would require FTE resources) but could have a very positive impact for redevelopment activity in the priority nodes and corridors. Managing growth per the City Plan will have the highest impact when many policy tools are used at once. Removing incentives from the toolbox will slow progress for shifting growth to redeveloping areas.

Link to The City Plan - Economic, Demographic and Market Study: https://www.edmonton.ca/sites/default/files/public-files/assets/PDF/City_Plan_Economic_Demographic_MarketStudy2019.pdf

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-235OP

Document Page #: 260

Asked By: Councillor Tang

Question:

Parks and Open Spaces Inventory Growth Maintenance:

Can you please clarify why this is not a funded service package or part of the branch budget if the funding is to maintain current service levels? Doesn't the proposed 3.9% tax increase translate into what is required to maintain current service levels?

Answer:

Operating Budget Office Branch

This service package identifies funding to provide current service levels for new parks and open spaces (growth in assets). The new parks and open spaces included in this service package were added from 2019-2022* through new capital and developer projects.

These additional costs are related to growth in parks and open spaces and are operating impacts related to these new assets. Through deliberations Council will need to decide whether to provide the same level of services to the new parks and open spaces as a result of the physical growth of the City. More generally Council must consider the financial impacts of maintaining the same level of services for a growing City and its inventory of assets, which can be a significant cost. Although this service package touches on maintenance of existing service levels, the maintaining existing services portion of the tax increase is more reflective of additional costs required to provide existing services and the same service levels, and does not necessarily factor in increased costs due to growth of the City.

* The service package states that the additional costs are based on new parks and open spaces brought into inventory from 2017 to 2022, however the costs in the service package actually reflects new inventory brought on from 2019-2022.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-239OP

Document Page #: 291

Asked By: Councillor Tang

Question:

Can you please clarify what the Ed Tel Endowment Fund Special Dividend is and why there is no special dividend included? Have we had Special Dividends in the past?

Answer:

Corporate Expenditures and Revenues Branch

As per Section 5.(2) of the Ed Tel Endowment Fund Bylaw, if at any Valuation Date (June 30th of each year), the Fund Value is more than 15% above the Inflation Adjusted Principal, the subsequent Year's Annual Dividend may be increased by 25% (i.e. Special Dividend). There have been four special dividends paid from the fund over the past ten years. These additional payments have totaled approximately \$38 million, with the last special dividend paid in 2022 based on the inflation adjusted principal at June 30, 2021. The inflation adjusted principal at June 30, 2022 did not meet the threshold to pay a special dividend.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-2400P

Document Page #: 303

Asked By: Councillor Tang

Question:

In the chart Program - Taxation Expenditures:

Why is there such a jump from 2021 actuals to future budgeted amounts for Realty Tax Appeals and Adjustments under Expenditures? Do we anticipate more appeals in upcoming years?

Answer:

Corporate Expenditures and Revenues Branch

The Program - Taxation Expenditures chart on page 303 of the budget book references actual losses due to assessment appeals at the end of the 2021 calendar year. The budget in 2021 was \$11M, but, due to COVID, not all 2021 appeals were heard within the calendar year. Appeals spilled over into early 2022 when further losses brought the City closer to its budgeted figure of \$11M. In 2022, the budget went from \$11M to \$11.3M. The proposed increase in 2023 to \$11.6M is a minor increase to account for a larger tax base and somewhat higher risk due to market uncertainty (which can often drive assessment complaint numbers).

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-242OP

Document Page #: 463

Asked By: Councillor Tang

Question:

Domestic Abuse High Risk Team (DAHRT):

Does this still make sense to remain a City file? Should this be transitioned to AHS or the Ministry of Community and Social Services?

Answer:

Social Development Branch

Governments play a critical role in gender-based violence prevention. In Canada, physical and mental health care are the purview of the provincial governments. Municipal governments, however, are the order of government closest to people in the community and are therefore uniquely positioned to be aware of, and responsive to, needs in the community.

The Ministry of Seniors, Community and Social Services does not provide direct intervention services. The Ministry previously had the Family and Community Safety Program Grant which supported not-for-profit community organizations for projects that promote healthy relationships and prevent family and sexual violence in Alberta with one time funding of up to \$250,000 per project. This funding stream did not provide sustainable partnership intervention services. The Ministry does fund the province-wide Family Violence Information Line which is a key resource for DAHRT clients and other people experiencing family violence.

Alberta Health Services (AHS) has a mandate to provide a patient-focused, quality health system that is accessible and sustainable for all Albertans. It is responsible for delivering health services designed to assist Albertans in maintaining and improving their overall health status. Although the healthcare system is a key stakeholder in a coordinated response to domestic violence in terms of treating symptoms, it does not address the root causes and underlying factors that lead to an actual situation of domestic violence.

In 2019, the Domestic Abuse High Risk Team (DAHRT) Service went through the Program and Service Review process. The objective of the Program and Service Review is to help City Council achieve its goals and determine how the organization can improve the services that matter most to Edmontonians, both now and into the future. The following are some of the review findings:

- The social workers "add value to the courts and police constables/detectives. The support they provide to the victims allows the courts and police to be more effective in dealing with perpetrators."
- The City's DAHRT social workers work side by side with various members of the police depending on the severity, origin and location of the domestic violence activity. This highly specialized and deeply integrated professional partnership operates very effectively based on a high level of skill, trust and mutual respect between the social workers and police team members.
- DAHRT social workers have contributed to various initiatives that impact policy and legislation.
- Within the Edmonton area, the Program and Service Review did not find any directly comparable service to those offered by the DAHRT partnership. This highly integrated team is the only one of its kind operating in Edmonton.
- EPS management also indicated the skill and knowledge of the DAHRT social workers reduces organizational risk and repeat acts of violence.
- Through interviews and observing this partnership and wrap-around services in the field, the trust between team members is very apparent and appears to be critical to the effective operation of the team. The trust is a significant asset which would not be easily replicated.
- Review of legislation and the mandate of the various levels of government and perspectives on effective roles for government highlights the City has considerable flexibility in terms of alternate methods of delivering Individual Care Services.

Responses to City Council Questions on the Proposed Operating Budget

As a result of the Program and Service Review, it was determined the best course of action was to continue DAHRT operations, with the following rationale in mind:

- DAHRT is a professional partnership, highly integrated with the EPS, among other wrap-around services.
- There are no comparable services existing in Edmonton so there is no option to fund another organization already providing a comparable service in Edmonton. As a result, the City is best positioned to provide this service which is unlikely to be easily replicated.
- There are potential risks and complexities that could result from an attempt to implement a new model, such as a not-for-profit sourced social worker. Risks include increased turnover and challenges with trust which can arise when bringing on a new partner.

Monitoring the number of high-risk files the DAHRT team supports, along with the number of calls for service regarding domestic violence, helps the Social Development branch and EPS understand how domestic violence incidents are trending in the community and what gaps need to be addressed. DAHRT works closely with the other community development Social Workers on the Family Violence Prevention Team to inform a coordinated community response. An example of this is the formation of the Strangulation Identification Action Committee (SIAC) in response to strangulation being identified as an issue by DAHRT. In 2018, 34.9 per cent of victims of high risk domestic violence had been strangled and the 2014/15 Death Review Committee Report stated that strangulation was the third leading cause of death in domestic violence after stabbing and firearms. Today SIAC is an active multi disciplinary committee focused on a coordinated response to incidents of strangulation.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-243OP

Document Page #: 594

Asked By: Councillor Tang

Question:

Since inception of the NRP (2009) how many neighbourhoods have we renewed? Over 13 years the goal would be 130 neighbourhoods to reach 300 neighbourhoods in 30 years?

Answer:

Building Great Neighbourhoods Branch

As shown in Attachment 1 of Council Report IIS01330 - Neighbourhood Renewal Funds, the Neighbourhood Renewal Program from 2009 through 2022 has completed 213 neighbourhood-wide renewal projects (excluding alley renewal) in 181 of Edmonton's 300+ neighbourhoods. These projects include all renewal types including reconstruction, asphalt overlay and micro-surfacing.

As defined in the Neighbourhood Renewal Program Policy C595A, the long-term target of the program is to have all neighbourhoods in fair or better condition over the 30 year program.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-244OP

Document Page #: 675

Asked By: Councillor Tang

Question:

For Proposed Civic Agencies and External Organizations Budgets - Can you please clarify if the funding in these budgets is already embedded into the base? Would the proposed service packages be added on top of these budgets?

Answer:

Operating Budget Office Branch

Whether funding or not is included in the overall budget depends on the organization. For Boards and Authorities appearing in the budget book (starting on page 675) there are both funded and unfunded adjustments. Funded adjustments to the base are generally for:

- organizations that are closely connected to the City (such as Edmonton Unlimited, or Explore Edmonton whose shares are owned by the City),
- organizations delivering a service on behalf of the City (e.g. Arts Council, Heritage Council), and
- certain organizations created by provincial legislation but connected to the City (e.g. Greater Edmonton Foundation, Edmonton Public Library).

Many other external organizations receive funding from the City and many organizations come forward during the public hearing seeking funding. For a summary of what is included in the budget see section titled "Proposed Civic Agencies and External Organization" Operating budgets commencing on page 675.

A summary of funded service packages is provided from pages 71 - 83 of the operating budget. Funded service packages for Civic Agencies and External Organizations (i.e. Boards and Commissions) are included in the base budget part of the proposed operating budget.

A summary of unfunded service packages is provided from pages 85-101 of the operating budget. Unfunded service packages for Civic Agencies and External Organizations (i.e. Boards and Commissions) are not included in the base budget part of the proposed operating budget.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-245OP

Document Page #: 689

Asked By: Councillor Tang

Question:

Edmonton Combative Sports Commission: What will the funding be used for during the review being conducted of the City's role?

Answer:

Community Standards and Neighbourhoods Branch

The Commission is not tax levy supported, rather is funded from a percentage of event gate fees and licensing of promoters, events, and fighters. The ongoing review is an Administration project, led by the Executive Director. The Edmonton Combative Sports Commission has declined to come before Council as their budget is not changing and it is currently self-funded.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-246OP

Document Page #: 707

Asked By: Councillor Tang

Question:

Performance Chart: What are the 2022 and 2026 targets for Violent Crime and Property Crime Rates? Why are they TBD?

Answer:

Edmonton Police Service Department

The "TBD" indicated is not entirely reflective of the Edmonton Police Services practices and intentions with these indicators. The desired trend of Violent Crime and Property Crime rates is a reduction. We monitor these indicators carefully and compare them to provincial and federal trends to understand the broader environment.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-248OP

Document Page #: 718

Asked By: Councillor Tang

Question:

Out of the 524 FTEs in the Innovation and Information Bureau how many are 911 operators? How big is the IIB compared to the entire organization?

Answer:

Edmonton Police Service Department

Out of the 524 FTEs in the Innovation and Information Bureau, there are 102 Emergency Communication Officers (ECO's) in 2022. There are 122 Emergency Communication Officers in 2023 which includes 20 ECO's from the funded service package.

Innovation & Information Bureau comprises 18.5% of Edmonton Police Service.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-249OP

Document Page #: 743

Asked By: Councillor Tang

Question:

Can you please clarify what types of resources TWOS proposes to contribute to Coronation Park (i.e. examples)?

Answer:

Community Recreation and Culture Branch

This response was provided by the Telus World of Science.

The Edmonton Space & Science Foundation is a key partner in animating Coronation Park. In addition to the experiences within our building, which on average draw about 500,000 guests per year, we have recently expanded our outdoor programming space. Our new Community Plaza and Indigenous Garden tie beautifully into the existing park space. Additional resources are being applied to provide free science interpretation in this area, as well as Indigenous science programming, and outdoor events which will add to the offerings in Coronation Park.

Likewise, the Foundation provides resources to support its partnership with the Royal Astronomical Society of Canada (Edmonton Chapter) to operate the observatory in Coronation Park. This space is free for all Edmontonians and gives them a chance to learn more about space, the night sky, and astronomical events by looking through a variety of telescopes. Recently, the Foundation secured funding to update the technology within the observatory to make it more user-friendly and COVID safe.

In 2023, the Edmonton Space & Science Foundation will further its impact on Coronation Park by operating and activating the Queen Elizabeth II Planetarium. This facility was restored by the City of Edmonton in 2019 and the Foundation will ensure this investment is leveraged to serve Edmontonians and to animate the north end of Coronation Park. An annual operating investment of \$25,000 by the Foundation, plus a \$100,000 initial investment in a planetarium projection system, will allow it to provide public programming, camps, and private events in this space.

The Foundation has had exploratory discussions with a local service group that is interested in supporting outdoor science in Coronation Park, with a particular emphasis on animating and activating the space between the science centre and the new recreation centre. The Foundation is being proactive in thinking about how to connect both facilities to create new opportunities for Edmontonians to get the best use of Coronation Park.

The Foundation has also begun preliminary discussions with members of City Administration responsible for the planning and operation of the new Coronation Park Sports & Recreation Centre. The Recreation Centre will have a huge impact on the dynamics of Coronation Park. The Foundation has offered to contribute to a re-established Coronation Park Advisory Committee (to ensure all Coronation Park stakeholders are maintaining an open dialogue) as well as a Master Plan for Coronation Park (should one go ahead).

As this new facility is built, and begins to operate, it will be critical for the Foundation to help animate the space between our two facilities and to find opportunities for collaboration. While discussions are still in their initial phases, some ideas have included:

- Joint programming with the Recreation Centre;
- Revitalized Science Centre North Courtyard which will help tie our two facilities together;
- Improved park infrastructure (such as bike lockups); and
- Free science programming, through live interpretation or apps, that encourages Edmontonians to explore Coronation Park, the Science Centre, Recreation Centre, Queen Elizabeth II Planetarium, and RASC Observatory.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-2500P

Document Page #: 747

Asked By: Councillor Tang

Question:

Edmonton Unlimited:

1. "From sustainable climate solutions to public health and digital education, Edmonton is a leading global centre for inspiration, ingenuity and inclusion." - Are there examples of climate solutions and public health innovation Edmonton Unlimited has contributed to that you are able to share? What was your role?
2. (pg 748) Can you please share if there are social innovation projects that EU is leading?

Answer:

Economic Investment Services Branch

Q1

From June 26, 2021, to July 1, 2022, Edmonton Unlimited (EU) hosted 2,619 founders and companies in its programming. Of those in the Preflight, Propel, Experts on Demand and PSI programs, 60% are working on solutions to some of the world's greatest challenges, including the climate emergency, public health, food security, digital inclusion, social justice and reconciliation. EU's role is to help local innovators build companies and solutions to meet global demands. Through its three program divisions, EU delivers coaching, curriculum, mentorship for companies at various stages of growth – including for commercialization, revenue generation, raising capital and international sales. Examples include:

- True Angle participated in EU's Experts on Demand program. Its innovation, the Mobil-T, is a wearable device with biofeedback technology that allows patients to complete swallowing exercises from the comfort of their homes, or anywhere.
- The TELUS Community Safety & Wellness Accelerator, funded in part by Edmonton Unlimited. It is a first-of-its kind accelerator focused on addressing social and safety challenges facing our communities. Now on its second cohort, participating companies are addressing challenges including racism, domestic violence, addiction, mental health and wellbeing, etc.
- Growing Greener Innovations is committed to ending energy poverty globally and its GRENGINE power system is an award-winning battery energy storage solution for residential, commercial and industrial customers across the globe. EU supported this company to secure a government grant.

Q2

Examples of social innovations that EU has supported through its Preflight and Experts on Demand Program include:

- Afro Facts is an Edmonton-based game that provides Black History education in an alternative way, creating safe spaces, sparking important conversations around systemic racism, prejudice and true Black History of Canada.
- Ruth is on a mission to ruthlessly make sustainable periods easy. They provide disposable and biodegradable menstrual pads that are 93% plant based and made from renewable materials.
- The Hero App is a revolutionary tool in the fight against violence and discrimination of all kinds, by allowing everyday people to become everyday heroes by taking small actions.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-252OP

Document Page #: 756

Asked By: Councillor Tang

Question:

Explore Edmonton: Can you please clarify why the reserve would not be built (or attempted to be built)?

Answer:

Economic Investment Services Branch

Explore Edmonton (EE) depleted, at the direction of the City of Edmonton, all of its contingencies and reserves to offset COVID-19 impacts. The bulk of reserves were intended for ongoing maintenance and updates in the Edmonton Expo Centre and Edmonton Convention Centre. Through conservative budgeting, optimization of operations in EE's facilities, and leveraged funding, EE's goal is to internally generate revenue to rebuild contingencies. This is prudent, responsible management given the significant operational requirements in the venues and the variability of business activities like K-Days and sport, business, and cultural events.

When a cash flow is generated, EE will invest back into the business. These investments will be directed into a K-Days Stabilization fund to manage variability of revenues and invest in new programming and initiatives. The Venue Investment Fund will support venue assets, renewal maintenance and capital that falls outside of the city program.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-253OP

Document Page #: 222

Asked By: Councillor Tang

Question:

GEF (222 and 776)

(pg.222) 1. If senior housing is governed by provincial legislation, how much is the province contributing to GEF and how much is that contribution growing?

(pg 222) 2. What are the implications of reducing this service package by half?

(pg 776) 3. Why is the Overall Client Satisfaction target (2026) to remain steady/the same?

Answer:

Social Development Branch

The following response was provided to Administration by GEF Seniors Housing:

1) The Government of Alberta provides to GEF an annual Lodge Assistance Program (LAP) grant based on a per person/unit amount. In the past three (3) years, funding from the provincial government has remained flat at approximately \$3.7M/year. LAP funding is triggered when a Lodge resident's income falls below \$29,500/year. Approximately 75 per cent of GEF Seniors Housing's (GEF) Lodge residents qualify for LAP funding. There is no other source of provincial government funding other than LAP.

2) In each of the last four years, GEF has implemented an annual increase in the service fee for Lodge residents by \$25.00 per month. These increases have contributed to the Lodge program becoming less affordable for some seniors on a fixed income, leading clients who need supportive housing to continue to live in unsafe situations.

Lodge Programs are the first level of supportive housing in the continuum of care. If GEF is not able to provide safe and affordable housing to seniors in Lodges, many will end up in higher levels of care, or worse, homelessness or in abusive situations.

3) GEF is challenged to increase Overall Client Satisfaction because of high turnover. Turnover in Lodge clients in 2021 and year to date 2022 is:

- 2021 – 31%

- YTD2022 – 27%

Additionally, we have set our target as one that is reasonable to strive to meet. GEF strives to educate clients and their families and collaborate with interprofessional teams to support clients' changing and unique needs while managing expectations. GEF has limited capacity to respond to these changing needs and expectations as a social housing provider and seeks to promote safety, choice, dignity and independence.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-261OP

Document Page #: 834

Asked By: Councillor Tang

Question:

Can you please confirm if the 2024-2026 fee structures are still outstanding because Bylaw 17400 is being reviewed? What is the timeline for the review report?

Answer:

Development Services Branch

In March 2022, the Vehicle For Hire (VFH) Program 2022/2023 work plan was received for information and Administration was directed to undertake a large body of work relating to the Vehicle for Hire Bylaw 17400. An update to that work plan will be presented to the Community and Public Services Committee in March 2023. Depending on the direction received and resources required to support proposed VFH programming and initiatives, there may be a need to review fees to ensure the health of the VFH reserve. However, given that the Vehicle for Hire reserve is currently able to fund ongoing operations, no changes to the current fees are being proposed at this time.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-262OP

Document Page #: N/A

Asked By: Councillor Tang

Question:

Can you please share how much funding is going to Health Cities from the base budget? Can you also explain what this funding to Health Cities returns to the City according to the funding agreement?

Answer:

Economic Investment Services Branch

Annual on-going budget of \$985,000 in the Economic Investment Services branch was approved during the 2017 Fall Supplemental Operating Budget Adjustment process. The budget profile in the EIS branch was approved ongoing with no end date, but grant agreements have been established to correspond with City budget cycles (i.e. 4 year agreements).

The current grant agreement that commits this \$985,000 states "the goals of the Recipient include initiatives that increase access for innovations to be tested in the system; talent attraction, development and retention; access to data; capital attraction and access to finance; and raising Edmonton's profile nationally and globally as a destination of choice for health innovators, leaders, entrepreneurs, researchers and businesses"

There are five goals included in Health Cities annual reporting that are required to be reported to the City as part of the current grant agreement. Please see pages 22-27 of the Health City 2021 Annual Report for all five goals, metrics supporting the goals, and reported outcomes that demonstrate progress toward each goal.

Link to Health City 2021 Annual Report: https://issuu.com/healthcities/docs/health_cities_report_to_the_city_2021_final/16

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-272OP

Document Page #: 249

Asked By: Councillor Tang

Question:

Transit Safety Resource Stabilization

1. Assuming there would not be TPOs on every bus, what data do you have on which buses are least fare compliant? What kind of data do you have to support that TPO presence will increase compliance?
2. What is the different between COTT and TCAT?
3. Can you confirm if the funding previously allocated to staff additional COTT teams was fully deployed by fall 2022 (Expansion funding from SOBA)? Is this request for an additional 7 (on top of the previous request of I believe also 7 teams) and how realistic is it for the funding allocated here to be fully deployed? Are there any anticipated hiring constraints?

Answer:

Community Standards and Neighbourhoods Branch

1) Fare compliance on specific buses is not available. In 2019, buses were confirmed and communicated to riders as proof of payment areas, related to the Transit Passenger Conduct Bylaw 8353. Part II of the Bylaw stipulates that in order to use public transit, a rider must pay valid fare. It also outlines the requirement to show proof of payment upon request by a Transit Peace Officer. In 2019, during the ETS Revenue Management Audit by the Office of the City Auditor, it was noted that there is an increased risk of fare evasion on buses and it was recommended to establish fare evasion procedures for the Transit Peace Officers. Administration agreed to this recommendation. Fare evasion checks on buses are a requirement of the fare management system and control framework for revenue management. It also helps to reduce fare disputes between Transit Operators and riders, and reduce associated risks of Operator assaults by encouraging fare compliance.

On the LRT, Transit Peace Officer (TPO) presence can be directly correlated with fare compliance. Administration monitors a fare evasion rate in comparison to the number of riders checked per month. This data indicates that there is a lower fare evasion rate for months with higher numbers of riders checked.

2) The Community Outreach Transit Team (COTT) is a partnership between the City of Edmonton Transit Peace Officers and Bent Arrow Traditional Healing Society. COTT's goal is to provide an alternative approach to traditional law enforcement tactics with a well being and harm reduction approach with our vulnerable community. COTT provides navigation to social services and programs including gaining access to shelters, housing options, medical aid and trauma treatment.

The Transit Community Action Team (TCAT) is a proactive engagement TPO team focusing on high visibility and community engagement on our transit system. TCAT deploys data-led, hot spot and crime reduction methodologies to create an increased perception of safety through high visibility uniform presence.

3) COTT was initially provided funding through the April 19, 2021 report (FCS00546 - COVID-19 Funding Requests 2021), as follows: \$470K (2021) for two COTT teams through to July 2022 and \$940K (2022) for four COTT teams through to July 2023.

COTT was provided additional funding of \$2.55M through the February 22, 2022 report (OCM01037 - Transit Safety and Security) to fund three additional COTT teams through to July 2025. All funding for 2022 has been fully allocated.

The unfunded Transit Safety Resource Stabilization service package will create seven permanent ongoing COTT teams, composed of Transit Peace Officers and Bent Arrow contracted outreach workers, by providing funding for the initial three teams beyond July 2023 and funding for the additional four teams beyond July 2025.

Hiring constraints would be minimal from a transit peace officer perspective as they are already hired and in the field. Bent

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Arrow's recruitment of outreach workers is underway, with some constraints in recruitment due to a variety of reasons, including community capacity and lack of long term funding. Hiring in the social service field is also becoming more difficult due to exhaustion and burn out of social support workers. Outreach without investment in shelter, bridge, and housing options from all orders of government leaves a significant gap in the housing spectrum. Edmontonians with the most complex needs, such as those in encampments, will continue to be challenged to secure adequate, stable housing.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-276OP

Document Page #: 88

Asked By: Councillor Tang

Question:

Indigenous-led shelters:

Since the last check-in, what ground work has been laid to be able to confidently deploy the \$5M being requested in the final two years? Has the \$1M allocated from CSWB been utilized and how?

Answer:

Social Development Branch

On May 24, 2022, through the Community Safety and Well-Being (CSWB) strategy (OCM00991) the Indigenous Led Shelter received \$1M to formulate a business case and Project Development and Delivery Model (PDDM) which will outline the key responsibilities, expectations and deliverables for the requirements of each pathway at each stage of the project. The service package outlines the project requirements of ongoing annual operating funding of \$10M. The \$5M is a placeholder for the first year of operations for the Indigenous-led shelter as it is forecasted to open halfway through 2025. The full operating costs on an annual basis, beginning in 2026, are forecasted at \$10M. The refined funding amounts will be presented to Council as the project progresses through the PDDM.

Since the last check-in at the June 27, 2022 to Community Services and Public Services Committee (Indigenous-Led Shelters, Housing and Programming Report CS00939), Administration has continued to refine the scope with Indigenous organizations to develop the functional program. The work to reach PDDM checkpoint three is expected to take until Q3 2023 at which point a Capital profile would be created. At that point a decision would be required by Council whether to fund construction, which would determine if the operational service package requested would still be needed. By working within the PDDM process, Administration is confident that a feasible plan to expend all funds in the final two years will be formulated.

Operational and Capital funding sources for the shelter will also be further explored as the project works toward checkpoint three and may include other orders of government and the non-profit operator selected. These refined operational funding amounts would be included with the capital profile through SOBA / SCBA discussions.

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Document: Operating Budget Book

Question #: 23-277OP

Document Page #: 80

Asked By: Councillor Tang

Question:

For Safe Mobility Strategy - Safe Crossings and Implementation Safe and Livable Community Streets:

Why is there such a ramp up of FTEs? Are we trying to reach a larger number of communities due to a high demand for the program? How many more communities can we do with the requested growth in FTEs?

Answer:

Parks and Roads Services Branch

In June, 2022, Administration provided the "C001155 Investing in Safe and Livable Streets" report to Council and based on the findings and discussions, the following two motions were made:

- That Administration incorporate a strategy as a part of the proposed 2023-2026 operating budget to replace the projected revenue shortfall for the Traffic Safety and Automated Enforcement Reserve with funding from the tax-levy, phased in over 2023-2026.
- That Administration incorporate a strategy as a part of the proposed 2023-2026 operating budget to expedite the initiatives within the Safe and Livable Community Streets profile and the Safe Crossings

As a result, capital profiles and corresponding operating impact of capital service packages have been put forward to meet desired service levels over the 2023-2026 budget period along with a service package to transfer the additional tax-levy required to sustain the TSAER reserve balance above the required minimum and to fund operating and capital initiatives permitted under City Policy C579B.

For Safe Crossings, additional FTEs are required in order to double the number of upgrades to approximately 400 locations over the 2023-2026 budget period.

For Safe & Livable Community Streets, the increased resources will support the installation of:

- Up to 140 Street Labs
- 24 additional speed trailers and 120 additional permanent driver feedback signs
- Adaptable curb extensions and rapid flashing beacons at/near 20 schools
- Adaptable measures at 18 corridors (31 km) for exception/low compliance roads
- 28 speed hump projects and 28 speed table projects
- Up to 360 temporary patios
- Up to 130 decorative crosswalks
- Up to 700 wrapped traffic control boxes
- Up to 90 permanent e-scooter / e-bike parking locations

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-283OP

Document Page #: 74

Asked By: Councillor Tang

Question:

Truth and Reconciliation Municipal Response Plan:

1. Can you please confirm if the T&R MRP will be implemented by 1 FTE only? If so, is this feasible (for example, the MMIWG2S+ requires 4FTEs in comparison)?

Answer:

Office of the City Manager Department

1. In June 2022, City Council approved six additional positions for the Indigenous Relations Office (IRO) using CSWB funding that will work together on the reconciliation strategies. These positions include 4 Strategic Planners who will work in close alignment to implement the Indigenous Framework, the TRC Municipal Response Plan, and the MMIWG Action Plan. They will be supported by the Team Leads and Director of Indigenous Relations, as well as the existing five staff in the Indigenous Relations office.

2. The FTE included in the TRC service package is to expand the Nîkânîw Indigenous Aquatic Leadership, which addresses TRC Calls to Action 88-90 related to Indigenous participation and leadership in sport.

One FTE included as part of the Missing and Murdered Indigenous Women and Girls (MMIWG) Action Plan Service Package in 2023 is for a Communications employee to specifically support the MMIWG and TRC plans and this work needs to start immediately. Due to the importance of "awareness" and "advocacy" in the pillars, a position dedicated to this work will be critical.

Beginning in 2024, three FTEs are required to advance the actions outlined within the MMIWG Action Plan. These positions are for an Indigenous Ombudsperson (work that is underway through the Anti-Racism Strategy), and two positions for an Indigenous women and two-spirit internship program. Throughout 2023, Administration will develop both of these bodies of work prior to receiving the positions in 2024.

In addition to these dedicated FTEs, every employee throughout the corporation is expected to advance TRC in any way they can. This includes taking Indigenous awareness training and getting involved in Indigenous truth and reconciliation projects such as awareness through sidewalk painting, bus wrapping and other means. Every employee must help with implementing truth and reconciliation actions.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-290OP

Document Page #: 134

Asked By: Councillor Tang

Question:

CPSS Workforce Redevelopment:

1. What is the supplier performance management program? Are we increasing the number of contracts we are managing/executing in 2023-2026?
2. CPSS looks like it funds projects like Social Procurement. Can you please explain if/how partners who might also be working on social procurement (e.g. End Poverty Edmonton), are involved in Social Procurement program?

Answer:

**Corporate Procurement and Supply Services
Branch**

1. The Supplier Performance Program is a standardized approach to measure suppliers performance on city contracts that procure goods, services or construction. Past supplier performance will be used as a consideration on future procurement evaluations. This program aims to ensure the city receives good value and outlines the process to address concerns with supplier performance. Administration is currently reviewing the current program to augment the options available to the city to deal with the vendors' permanence assessment results.

This is a link to the current program: Supplier Performance Program
(https://www.edmonton.ca/business_economy/selling_to_the_city/supplier-performance)

The number of contracts the City has will vary based on terms of current contracts and business needs. We are not anticipating an increase in the number of contracts as we look to utilize existing contracts for new business needs first.

2. City partners, such as EndPoverty Edmonton, are key resources to increase social procurement awareness amongst industry and understanding. These organizations can add the most value in the procurement process for the City and bidders on those opportunities. EndPoverty Edmonton has connected potential bidders with employment and training organizations, social enterprises, Indigenous businesses, and directories of diverse owned businesses. The collaboration between the City and its partners is a continuous process to ensure the success of the program.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-309OP

Document Page #: 140

Asked By: Councillor Tang

Question:

Chinatown Strategy Implementation:

Can you please share the progress achieved by the Chinatown Transformation Collaborative on the CT Strategy or any new goals set (as they are stewarding the implementation of the strategy)? How has the funding spent by the CTC helped to achieve the CT Strategy?

Answer:

Economic Investment Services Branch

The CTC focuses on relevant actions identified under 5 pillars within the CT Strategy

1. Governance and Community Leadership Network

The CTC morphed from the original Chinatown Community Economic Development Task Force into a non profit charitable organization to help implement many of the actions in the CT Strategy. This was one of the key actions of the CT Strategy.

Currently, there are 73 members representing the interests in Chinatown. A recent workshop/visioning exercise reinforced the need to focus on the CT Strategy's 5 pillars and associated Actions, that its subcommittees are working towards. The pandemic delayed many of the Actions and planned initiatives, which set activities back at least 2 years. The loss of executive directors meant the boards relied on member volunteer workloads, shifting away somewhat from a governance board to a working one. Paid staff roles currently include media/marketing, and a part time office manager. A program coordinator position is being sought.

Social and community relationship building is a key aspect of CTC's work, aimed at bringing groups together to raise awareness and support for causes that affect the neighbourhood.

2. Improve Sense of Safety and Security

A major focal point and intentional collaboration with social agencies, businesses and other organizations to advocate to get more resources allocated to Chinatown. Working with the Chinatown Security Council, REACH, NET the BIA and other groups, a safety audit was done, private security team patrols increased, security lighting supported, power washing and cleaning frequency increased. Successfully lobbied political levels seeking more attention and resources around the social disorder and raised high level media attention to the issues.

3. Focused Economic Development

CTC and individual members have hosted events, meetings and tours with businesses, developers and investors to promote opportunities and connections in Chinatown. An inventory and database of vacant spaces was developed and available third party or government business development resources were shared with businesses (working with the BIA). A few businesses moved in and start up opportunities were offered in the farmers market and possibly in the proposed Chinatown Museum & Storytelling Centre under development.

4. Celebrate Chinatown as a Destination

Regular tours, from traditional heritage walks to specific cultural or commercial events bring people in, exposing them to the assets of Chinatown. Efforts are made to end some tours in an establishment to support a local business. Strong support for continuing and expanding existing /new annual/recurring programs (e.g. Chinese new year celebrations, Chinatown dining week, Reverse light projections, etc.) to ensure the events continue, especially during the pandemic, to become regular draws. Numerous small scale events for smaller businesses were held, from the farmers market stalls for Chinatown vendors or

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cultural workshops/events such as the Tea and Treats events, to greeting card & poster events, in partnership with local businesses, individuals or societies.

CTC has been very successful in raising Chinatown's profile and issues resulting in regular major paper, TV and radio exposure. Social media platforms are utilized to promote businesses, cultural institutions and events, further raising the profile of Chinatown's assets to draw in visitations and counter negative perceptions.

Art projects or new business ideas, such as night markets, winter festivals and immersive light experiences, clean up campaigns have been developed, promoted and are being developed.

5. Enhance Built Form and Landmarks

CTC is collaborating with the City and other organizations to reinforce the importance of the Chinatown Urban Interface Plan visions to ensure these relevant placemaking or physical improvements are included or accounted for within the Neighbourhood Renewal program, and seeking direct funding or grants for elements that may not be included. Small elements such as art activation, infrastructure colours, conversation on the bridge continue, where all seek mid to long term implementation to enhance the area to bring people in and make it safer.

How has the funding spent by the CTC helped to achieve the CT Strategy?

The annual grant allowed the CTC to hire executive Director positions to help project manage and promote the work of the CTC. Unfortunately, staff turnover and Covid have not helped, but funding has enabled the CTC to bring focused attention and movement to the actions required in the CT Strategy and, especially in the last couple years, successfully raised the profile of Chinatown as a place of great need and attention, while also continuing to promote the cultural and business assets within it. The CTC continues to provide a central leadership and stewardship role and has evolved into an influential entity championing Chinatown's issues and is a key voice representing a broad range of interests that might otherwise be overlooked by more focused groups.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-313OP

Document Page #: N/A

Asked By: Councillor Tang

Question:

For EPS Service Packages: Can you please clarify why additional Service Packages are requested when the funding formula is in place? Was the funding formula not meant to limit Service Package requests?

Answer:

Edmonton Police Service Department

City Council approved the revised Funding Formula on October 7, 2022 for 2023 only and Council will consider the funding formula for 2024-2026 during Q1 of 2023. When the funding formula is approved in perpetuity, this will limit the number of service packages.

For 2024 to 2026, the purpose of these service packages is to communicate EPS requirements that are currently unfunded until a decision is made by Council in Q1 of 2023 on the funding formula. Without a funding formula, EPS has no choice but to advance service packages.

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Document: Operating Budget Book

Question #: 23-316OP

Document Page #: 141

Asked By: Councillor Tang

Question:

For the grants that the DT Vibrancy Strategy supported - how many grant projects do we anticipate could have overlapped with a Festival and Growth Grant (an unfunded package in the 2023-2026 budget) or overlap with existing outreach work that the City is already supporting (i.e., Boyle Street)?

Answer:

Economic Investment Services Branch

Downtown Vibrancy Strategy funding provided in 2021 and 2022 focused on short term initiatives to help downtown businesses and organizations recover from the pandemic and support an immediate increase in foot traffic downtown. This included funding for several festivals and events.

Proposed funding for 2023-2026 will transition to focus on strategic and longer term initiatives that offer the greatest opportunity to support downtown vibrancy and safety as it continues its recovery from the pandemic. Given this longer term focus, it is expected there would be zero projects that would overlap.

The Festival Support and Growth Service package proposes a \$250K Festival and Event Micro-grant to provide funding support to smaller outdoor city-wide community niche events that take place on City land and who do not receive funding from the neighbourhood Micro-grant, or a 50% / 75% civic services subsidy to cover eligible civic services / Edmonton Police Services.

Foundational and Signature level festivals and events that take place in the downtown core such as Taste of Edmonton, The Works Art & Design Festival, Street Performers and Cariwest would not be eligible for the Micro Grant as they receive a civic service subsidy along with operating and programming grants from the Edmonton Arts Council.

The DBA does not currently receive civic services subsidies for the event they operate on City land and while they do receive some downtown vibrancy funding, they would be eligible for the Festivals and Events Micro Grant and for winter activations, they could also be eligible for the WinterCity Festival & Events Grant.

Projects focused on outreach work that have received funding from the Downtown Vibrancy Strategy will be evaluated upon project completion to determine their success and impact, which will help inform future decisions about whether to continue funding existing or similar programs. If it is decided to continue funding projects focused on outreach, it will be coordinated with funding from other City departments to avoid duplication and ensure the appropriate amount of funding is being provided.

In the unlikely event that an application is made for Downtown Vibrancy Strategy funding that is better suited for another funding program or at risk of having more than one application being reviewed under multiple programs, the Core Partners Committee for the Downtown Vibrancy Strategy funding identifies these risks, which are mitigated before funding decisions are made.

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Document: Operating Budget Book

Question #: 23-317OP

Document Page #: 113

Asked By: Councillor Tang

Question:

How is the Corporate Multilingual Framework being implemented/operationalized currently? How will this funding expand implementation of the framework - what are the goals?

Answer:

Reputation and Brand Branch

The Corporate Multilingual Framework was developed recognizing two civic realities: one in four Edmontonians has migrated from another country and immigration will continue to be the key driver of Edmonton's population growth. The Framework outlines the approach to providing equitable access to City communications in the form of translation and interpretation for those whose English language ability does not allow them to access services or information.

The Framework is a new guide for employees who develop and/or implement projects that target audiences whose English language literacy may be a barrier to understanding of information and participation in initiatives. Currently, City employees have no corporate guidance on when and how to consider translation and interpretation for their project-based communications. Consequently, information from the City is almost exclusively produced in English and access is not equitable.

The funding in this service package would allow the City to hire employees who have appropriate language/linguistics training, are bilingual or multilingual, have intercultural skills, and, ideally, lived experience. They would act as a resource to colleagues across the organization and provide advice on where language gaps may exist within particular target audiences and how best to close those gaps to better meet the information needs of more Edmontonians.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-318OP

Document Page #: 115

Asked By: Councillor Tang

Question:

Employee Mediation and Conflict Resolution:

1. Do we currently hire external mediators to support conflict resolution? If not, what is the demand on our current mediators and Conflict Resolution teams?
2. In the package it mentions "The Respect In the Workplace team is enhancing its Employee Mediation services to add tools that focus on resolving conflicts within diverse groups of our employee population". Can you please share why the current Respect in the Workplace program is perhaps not able to address this conflict now?

Answer:

Talent Acquisition, Service and Solutions Branch

1. Employee Mediation and Conflict Resolution is an internal service offering currently available to all City of Edmonton employees through Employee Services. Since January 2020, the internal team has successfully supported 50 files involving 628 employees through mediation and group facilitated discussions. The purpose of providing this emerging best practice internally is to support parties in addressing issues as early as possible. Dealing with conflict productively supports a positive employee experience and a psychologically safe workplace. This team has a number of requests to support employees and is currently working at capacity with a wait list of up to 4 months for support. We know that this support is most impactful when it is provided promptly as conflict can escalate quickly. The additional resources would allow this team to provide support to employees across the City in a more timely manner. The City of Edmonton currently holds a contract with a private mediation vendor that departments across the City can access should they deem necessary.
2. While the current service offerings are available to all employees across the City of Edmonton, The Respect in the Workplace Team is actively working to enhance our processes, specifically in relation to culturally appropriate and sensitive interventions. The enhancements are aligned with the City of Edmonton Indigenous Framework and the Anti-Racism Initiatives for the purpose of supporting City of Edmonton employees in bringing their whole selves to the workplace. One example is the addition of a Restorative Circle, which holds its roots in many cultures, including Indigenous communities. Other examples include the ability to incorporate smudging, prayer spaces and inviting Elders, where appropriate, into our process.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-320OP

Document Page #: 151

Asked By: Councillor Tang

Question:

Corporate Digital Media Production: Are there opportunities to partner with other aligned organizations to help support storytelling from new and different diverse perspectives, and expand our audience reach?

Answer:

Reputation and Brand Branch

One of the primary aims of our storytelling is to tell the stories that make Edmonton unique. This often means partnering with agencies, businesses or individuals. Why Edmonton (<https://why.edmonton.ca/>) is home to many partnership stories.

Below are a select number of the 30+ stories on the site:

- the Screen Industries Office (<https://why.edmonton.ca/edmonton-made-documentaries>),
- Free Play for Kids (<https://why.edmonton.ca/leveling-playing-field>),
- Cree Entrepreneur Mallory Yawnghwe (<https://why.edmonton.ca/stories/indigenous-box>),
- the video game industry (<https://why.edmonton.ca/stories/video-game-developers>),
- Edmonton Queer History Project (<https://why.edmonton.ca/stories/mapping-edmontons-queer-history>)

We also work with partners in our content for the City's corporate channels and Transforming Edmonton. A few examples of stories and videos Reputation and Brand completed include:

- Community Outreach Transit Team alongside the Bent Arrow Traditional Healing Society (<https://transforming.edmonton.ca/community-outreach-transit-team-an-eye-for-safety-and-a-heart-for-edmontons-vulnerable/>)
- Opioid Crisis alongside the Boots on the Ground agency (<https://transforming.edmonton.ca/how-outreach-workers-use-data-to-battle-drug-poisoning-crisis-in-edmonton>)

Highlighting the City's and community partnerships in our corporate and place brand storytelling makes for richer stories that are more engaging and compelling. We will continue to do that with intent moving forward. We are also working closely with Explore Edmonton, Edmonton Global, Edmonton Unlimited and several of the post-secondaries to advance Edmonton's place brand to support economic development, tourism and other investment in our community.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-469OP

Document Page #: 749

Asked By: Councillor Tang

Question:

For Edmonton Unlimited:

Can you explain how Capital City Pilots is different from (or similar to) the former 'Startup in Residence' program within the City's OCT area? Does Capital City Pilots provide capital or procurement opportunities for the entrepreneurs who participate?

Answer:

Economic Investment Services Branch

Capital City Pilots (CCP), is a challenge-based pilot program led by Edmonton Unlimited, in partnership with the City of Edmonton, which will issue City challenges and encourage entrepreneurs with innovative solutions to test their solutions in the City's operating environment. These challenges will be those experienced in everyday operations across the corporation. It is scheduled to launch in Q1 2023.

CCP will provide local companies with best-in-class case studies for pitching and securing future clients and investors. There is no obligation for the City to purchase successful solutions, however, the innovators could take part in established City procurement processes in the future. CCP does not provide capital or funding to the innovators selected to test solutions - these costs are to be borne by those companies that come forward with solutions to test.

In comparison, the Startup in Residence (STiR) program is administered by an external organization that connects global startups with local governments. There was no requirement for companies to be based in Edmonton, or even in Canada. Edmonton participated in STiR in late 2018 and early 2019, proposing a number of challenges and inviting startups to respond. The City ultimately ended up engaging with two startups to complete 16-week pilots.

So in comparison, the two programs are similar, but Capital City Pilots will be tailored to Edmonton, both the City corporation and the innovation community.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-4700P

Document Page #: 747-752

Asked By: Councillor Tang

Question:

For Edmonton Unlimited:

- a. How many employees does Edmonton Unlimited have?
- b. Can you explain how your programs and services align with the priority sectors highlighted for Regional Economic Development? Edmonton Global has identified AI, Clean Technology, Health and Life Sciences, Digital Media, Food and Agriculture, Hydrogen, and Logistics as priority sectors.
- c. Can you share how you have been successful in attracting and retaining investors? Have you worked with the private sector, and how?
- d. How much funding/dollars from other order of Government have been leveraged from the City's \$5M investment?
- d. How many companies have participated in your programs (e.g. Alberta Catalyzer, etc.)?
- e. Can you share how many new companies emerge in the community each year, and how many jobs are created through these companies?
- f. Alberta Innovated creates a report card each year - is this something that Edmonton Unlimited does or will do in the future?

Answer:

Economic Investment Services Branch

a) Currently 35 (33 full time, 2 part time)

b) Edmonton Unlimited's (EU) role is to help local innovators build companies and solutions to meet global demands. Its programs are suited to support all technology and all sectors. A few examples of companies that were or are active in programming and work in these sectors are:

- AI - SketchDeck.AI
- Clean technology - Growing Greener, Varme, Wash-Bots
- Health and Life Science - True Angle, Dive Thru, Kemet Advanced Mfg, Bladeflex
- Digital Media - Areto Labs
- Food & Agriculture - Agriolabs, Wyvern, DeepBlueGreen
- Logistics - Fly Fetch, Air Trail, Awele Technologies

c) EU has attracted Silicon Valley Accelerators to Edmonton. They all have track records in significant startup investment. Additionally, they serve as gateways to global investment networks for Edmonton startups enrolled in their programs. EU has raised \$136,000 in Partner program funding through various organizations such as Foresight and the African Canadian Civic Engagement Council (ACCEC) and its ANZA Entrepreneurship Ecosystem program, which is designed to foster entrepreneurship amongst at-risk Black youth in Alberta. EU is highly regarded and recognized for its program content development and delivery, and its ability to partner with organizations and funding partners to execute delivery into the ecosystem.

For event specific sponsorship through the private sector, in 2021 and 2022 to date EU has raised \$94,000 in cash and an additional \$81,500 of in-kind contributions. EU is developing its long term strategy for corporate and private sector sponsorship including one-time sponsorship (such as its capital campaign) to work with major anchor sponsors related to its new location and expansion of tech agnostic programming, as well as multi- year, multi-stream funding opportunities with its "compass partners" targeted to business service providers to provide not only sponsorship contributions, but additional support through expertise, thought leadership and business services to help our entrepreneurs navigate their business development.

d) To date (2021 and 2022) EU has raised an additional \$16.9 million from all levels of government:

Responses to City Council Questions on the Proposed Operating Budget

- \$1.26M Federal
- \$10.4M Provincial
- \$5.0M Municipal (*City Accelerator Fund)
- \$0.2M Partner program funding and Corporate Sponsorship

e) EU is currently working with the City on the proposed Edmonton Business Census to determine the number of companies in Edmonton, their industry, and makeup of fulltime/part-time employees, which is anticipated to be a 3-year project and is still in development (and subject to the funding of an unfunded service package). Additionally, EU will see economic metrics reporting through the City Accelerator Fund from the participating Accelerators on economic results from participants in those programs within the coming months through Alberta Innovates, the duration of the programming covering the next 3 years.

f) EU currently provides two main forms of reporting:

- Its Annual Report, which is a public document reporting on the results and achievements of the organization, and programming, and in measure to its Strategic Plan.
- Its Performance Report, which is its reporting to the City of Edmonton as a shareholder on operations and on results to its annual business plan and high-level financial results (this includes metrics that inform progress on some elements of the Economic Action Plan).

EU will also be providing performance reporting specific to the City Accelerator Fund directly to the City, outlining the results of metrics of the Accelerators and those participants, as provided through its funding partner, Alberta Innovates. The first cycle for this reporting is coming in December 2022.

Link to Edmonton Unlimited 2021 Annual Report: https://edmontonunlimited.com/wp-content/uploads/2022/11/IE_AnnualReport-2021.pdf

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-4710P

Document Page #: 133

Asked By: Councillor Tang

Question:

For CEIP:

Can you clarify why CEIP wasn't part of the Energy Transition Composite? Is it because it is already underway or prioritized as a 'must have'? Will this be implemented for the 2023 tax season? If not, what is the plan for implementation?

Answer:

Assessment and Taxation Branch

The funded package presented on page 133 for Assessment and Taxation is the one-time funding needed to fulfill the amount required to complete the Clean Energy Improvement Program (CEIP) module in TACS. This project was approved in 2021/2022. It received an initial \$500K and work has already commenced. The project requires an additional \$250K to finalize the work, which will allow the reimbursement of CEIP loans through tax repayment. This particular package requires approval as full implementation of CEIP cannot happen without the TACS CEIP module.

Please also note, as referenced in the September 28, 2022 Urban Planning and Economy Report UPE1342, the module will likely not be operational in time for the 2024 tax season. In such a case, if the permanent program were to proceed in 2024, repayment charges cannot be applied to the tax accounts of permanent program participants until the following tax year (2025). This will require the City to carry the borrowing costs of these loans for an additional year.

The unfunded package Energy Transition Strategy Implementation Composition page 239 will cover the costs of FTEs and resources for energy transition initiatives which could include scaling up the Clean Energy Improvement Program. Following the September 28, 2022 Committee meeting, work to develop a permanent CEIP started.

Administration will continue to work on scaling up the Clean Energy Improvement Program through an implementation window of late 2023 to late 2024 featuring rolling start dates. Implementation date will be dependent upon numerous factors. Once Administration is closer to determine how the program will be financed, Administration will return with the appropriate approvals including a new borrowing bylaw to be passed by Council prior to implementation.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-472OP

Document Page #: 154

Asked By: Councillor Tang

Question:

For NG911 IP Call Handling:

Is there overlap with this service package and the 'Emergency Communications Officers - E911 Grant Funded' service package - if so, how?

Answer:

Fire Rescue Services Branch

There is no overlap between the two NG911 service packages. The Emergency Communications Officers - E911 Grant Funded service package is an Edmonton Police Service (EPS) service package. The NG911 IP Call Handling package for Fire Rescue Services (FRS) includes funding for an additional dispatcher position on each platoon within the FRS Emergency Response Communications Centre and a technical support resource. There are four platoons that operate the centre and provide 24/7 emergency response communications. These resources will provide response and support to the new technology, capabilities and increased workload that will result from the changes that NG911 will bring.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-254OP

Document Page #: 48

Asked By: Councillor Wright

Question:

"Understand Workforce Impacts" - Of the 12.5% of employees that are Out-of-Scope, what percentages are considered 'diverse'?

Answer:

Employee Services Department

The 2022 Biennial Employee Experience Survey invited respondents to self-identify along dimensions of identity aligned with the Employment Equity Act, including racial and ethnic identity. Out-of-scope employees had a response rate of 77%, so diversity data about this employee population is a fairly accurate estimate based on a high participation rate, which was significantly higher for this population in 2022 than in 2020.

It is not possible to state what percentage of our employees is 'diverse'. Diversity is the range of our different identities, backgrounds, and perspectives. Each person has layers of identity that make their perspective unique. Through the Biennial Survey we ask a range of identity questions but do not ask broadly if employees consider themselves 'diverse'. As employees may self-identify on a number of diversity factors, there is no ability to calculate from existing data. For example, one individual could self-identify as a racialized sexual minority with a disability. Below is the diversity data we do have for out-of-scope employees.

Between 2020 and 2022, the percentage of out-of-scope employees who:

Self-identified as Indigenous remained at 2%

Self-identified as racialized or biracial increased from 22% to 24%

Self-identified as living with a disability increased from 5% to 8%

Self-identified as a member of a sexual or romantic minority increased from 5% to 8%

Self-identified as nonbinary or gender-fluid increased to 1%.

Employee data from our human resources information system shows that overall, 45% of out-of-scope employees are women; however, when the City Operations department (79% male workforce) and the Fire Rescue Services branch (82% male workforce) are excluded, 51% of out-of-scope positions are held by women.

The percentage of respondents who selected "prefer not to answer" for each category has declined since 2020, indicating that employees have more comfort sharing this type of identity data.

Please see Attachment 1 Diversity Breakdown of Out-Of-Scope Respondents with comparative data for Out-Of-Scope Respondents, Biennial Employee Experience Survey, by Diversity Identifier.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-254OP

Document Page #: 48

Asked By: Councillor Wright

Question #23-254OP

Attachment 1 Diversity Breakdown of Out-Of-Scope Respondents

Biennial Employee Experience Survey Out-of-Scope Respondents by Diversity Identifier	2020 71% response rate n=1,135	2022 77% response rate n=1,093
Are you an Indigenous Person? Yes	2%	2%
No	90%	94%
Prefer not to answer	8%	4%
Which of the following best describes your racial identity? Racialized or Biracial	22%	24%
White or European descent	66%	70%
An identity different than those listed	3%	2%
Prefer not to answer	12%	6%
Do you identify as having a disability? Yes	5%	8%
No	87%	87%
Prefer not to answer	8%	5%
Which best describes your sexual orientation? Sexual/Romantic Minority (Lesbian, Gay, Bisexual, Asexual, Pansexual, Queer, or another orientation not listed)	5%	8%
Straight/Heterosexual	83%	86%
Prefer not to answer	12%	7%

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-255OP

Document Page #: 49

Asked By: Councillor Wright

Question:

"Understand Workforce Impacts" - How many employees are on secondment assignments? And what are the departments/ABCs to which they are seconded to/from? For how long have their positions been left vacant, and for how much longer will this be the case? What has been the impact on employee morale and productivity?

Answer:

**HR Strategic Services, Learning and Organization
Development Branch**

At the City, secondment refers to a situation where an individual remains an employee of the City of Edmonton while working temporarily for an external organization.

Your question appears to relate to internal temporary assignments for permanent employees. Temporary assignments are for a specific duration, and have a defined start and end date.

There are 331 permanent employees on temporary assignments as of September 30, 2022. The breakdown by department including which departments they are seconded to/from is provided in Attachment 1 - Department Breakdown.

When an employee goes on a temporary assignment, there is a decision as to whether the home position will remain vacant or be filled temporarily. There are 116 positions that have been filled, while the remaining 215 positions being held are vacant. The length of time that these positions have been vacant is provided in Attachment 2 - Vacancy Rates.

The City of Edmonton supports home positions being held, where operationally feasible, for employees interested in pursuing temporary assignments at all levels. This can result in a position being vacant for a period of time depending upon the circumstance. Some reasons why a position may be vacant could include active recruitment underway, a short duration of the vacancy, the ability to recruit to the vacancy, the ability to distribute the work within the Unit, and the repurposing of funding.

There are numerous benefits to holding home positions for temporary assignments. Temporary assignments are valuable on the job learning opportunities that benefit both the employee in their career journey and the organization, in terms of broadening employee perspectives, gaining new skills, and increasing organizational awareness. The City, through its development of a Learning Strategy, is adopting the 70-20-10 model, where approximately 70% of our learning should take place on the job, 20% from others and 10% should be formal training. Temporary assignments are one example of learning on the job, with benefits that include supporting a positive employee experience, developing employees to take on future roles, and retaining talent within the City.

Holding a home position provides increased peace of mind for employees wishing to develop their careers, knowing they will have a job to return to following the end of the temporary opportunity. The City invests in its teams and employees to build skills, behaviours and knowledge so we can better serve each other and the public. Actively participating in learning makes us agile, engaged and purposeful.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-255OP

Document Page #: 49

Asked By: Councillor Wright

Question #23-255OP

Attachment 1 Department Breakdowns

Table 1: Home position for permanent employees on temporary assignment (as of Sept 30, 2022)

Department	Number of positions held for a temporary assignment
City Operations	125
Communications and Engagement	24
Community Services	47
Employee Services	21
Financial and Corporate Services	52
Integrated Infrastructure Services	14
Office of the City Manager	22
Urban Planning and Economy	26
Total	331

Table 2: Temporary assignment department (as of Sept 30, 2022)

Department	Number of temporary assignments
City Operations	126
Communications and Engagement	18
Community Services	36
Employee Services	15
Financial and Corporate Services	61
Integrated Infrastructure Services	12
Office of the City Manager	24
Urban Planning and Economy	38
Edmonton Police Service	1
Total	331

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Question #: 23-255OP

Document Page #: 49

Asked By: Councillor Wright

Question #23-255OP

Attachment 2 Vacancy Rate

Table 3: Vacancy Length for Vacant Permanent Positions Held (as of Sept 30, 2022)

Days	Count
1-90	14
91-180	27
181-365	74
> 365	100
Total	215

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-256OP

Document Page #: 17

Asked By: Councillor Wright

Question:

"Operating Impacts of Capital" - What is the total debt servicing costs for 2023-2026 of projects approved prior to November 2021?

Answer:

Financial Services Branch

Table 1 provides the following information in relation to debt servicing over 2023-2026:

Debt servicing prior to November 2021, before considering the debt servicing impacts of projects approved with debt financing in the Fall 2021 and Spring 2022 Supplemental Capital Budget Adjustments.

Debt servicing related to projects approved with debt financing through the Fall 2021 and Spring 2022 Supplemental Capital Budget Adjustments.

Debt servicing related to projects proposed to be debt financed in the 2023-2026 Proposed Capital Budget.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-256OP

Document Page #: 17

Asked By: Councillor Wright

Budget Q&A - #23-256OP (\$ millions)	2023	2024	2025	2026
Total Projected Debt Servicing for projects approved up to November 2021 (prior to Fall 2021 SCBA and Spring 2022 SCBA)	367	398	429	449
Projected Debt Servicing for projects approved from November 2021 - November 2022 (approved through Fall 2021 SCBA and Spring 2022 SCBA)	2	11	21	33
Total Projected Debt Servicing - all approved projects to date	369	409	450	482
Debt Servicing for projects proposed in 2023-2026 Capital Budget	1	7	21	40
Total Debt Servicing (including 2023-2026 proposed projects) (Page 839 of the operating budget)	370	416	471	522
<p>Note 1: Debt financing approved from November 2021 to November 2022 through the Fall 2021 and Spring 2022 Supplemental Capital Budget Adjustments include the following:</p> <ul style="list-style-type: none"> -Lewis Farms Recreation Centre, -additional debt funding for Coronation Park Sports and Recreation Centre, -Ambleside Integrated Site, -Valley Zoo - Nature's Wild Backyard Phase II, -Recosting adjustments for the 50th street grade separation -funding for land assembly and preliminary design on the new transit bus garage, -Peter Hemingway Fitness & Leisure Centre Rehabilitation -and additional funding in Terwillegar Drive Expressway for the Rainbow Valley Bridge. 				
<p>Note 2: Projects with debt financing being proposed in the 2023-2026 Capital Budget:</p> <ul style="list-style-type: none"> - Southeast Transit Garage - High Level Bridge - Hawrelak Park - LRV Replacements - Additional funding for Terwillegar Drive 				

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-257OP

Document Page #: 73

Asked By: Councillor Wright

Question:

Emergency Communications Officers - EPS - According to the provincial website, from June 2020 to May 2021, the City of Edmonton has received over \$3.55 million from the Enhanced 911 Grant Program. Where have the previous years' grant funding been allocated and would this not cause a shortfall in city operations if this funding were to be diverted? As these funds are for civilian positions to staff the new Operations Centre, should the funds not stay within Administration rather than directed to EPS? The service package only indicates funding for 2023 so who pays in future years?

Answer:

Edmonton Police Service Department

The funding is used to support staffing and other specific functions of the Primary Public Safety Answering Point (PSAP) directed by the provincial standards. We are not permitted to use the funding for anything other than the needs of the Emergency Communication Center (ECC)

The presentation in the funded service package is based on an incremental basis. The E911 provincial grant is continuous and will be the funding source each year.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-258OP

Document Page #: 154

Asked By: Councillor Wright

Question:

Next Generation 9-1-1 (NG 911) Call Handling - Why the funding request now, as CRTC has only directed change and set deadline for Network Providers (March 2022) and local carriers (March 2025)

Answer:

Fire Rescue Services Branch

The requested resources would not be needed until 2025, when local carriers are mandated to be compliant with Canadian Radio-Television and Telecommunications Commission (CRTC) direction.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-259OP

Document Page #: 76

Asked By: Councillor Wright

Question:

Anti-Racism Grants & Community Safety and Well Being Grants - For both the Anti-Racism Grants and Community Safety and Well Being Grants, the table only identifies funding for 2023 yet verbiage speaks to annual basis and multi-year? Please advise on the difference/discrepancy.

Answer:

Social Development Branch

Both grants are multi-year from 2023 to 2026. The service package financial tables in the proposed 2023-2026 operating budget are presented on an incremental basis, meaning that budgetary additions are denoted in the applicable year and only year over year changes are shown in subsequent years.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-260OP

Document Page #: 19

Asked By: Councillor Wright

Question:

"Edmonton Police Service" - For EPS, if 1.2% of the tax levy increase is the result of reduced provincial TSAER transfers and they receive 50% of the TSAER revenue with the City receiving the other 50%, does that equate to an additional 1.2% tax levy increase in order to maintain city services? In other words, if we weren't impacted by this 2.4% revenue reduction, administration's recommended budget tax levy increase would only be 1.5% as opposed to 3.9%?

Answer:

Operating Budget Office Branch

Declining Automated Enforcement revenues over the last few years prompted City Council to pass a motion on June 7, 2022, that directed Administration to incorporate a strategy as a part of the proposed 2023-2026 operating budget to replace the projected revenue shortfall for the Traffic Safety and Automated Enforcement Reserve with funding from the tax-levy.

In order to ensure the sustainability of the reserve and meet its required minimum balance, the following strategies are proposed in the 2023-2026 operating budget:

- The reserve would only be used to fund the operating and capital initiatives led by the Safe Mobility Section to further accomplish the goals outlined in the Safe Mobility Strategy.
- The \$22.3 million provided to Edmonton Police Services (EPS) annually would be funded by tax-levy and no longer funded from the reserve. The proposed operating budget shifts the amount of \$22.3 million previously received by EPS from the Traffic Safety and Automated Enforcement Reserve to the tax-levy. This shift from reserve funding to the tax levy equates to a 1.2% tax increase.
- A funded service package was included for additional tax levy support to fund the remaining programs receiving funding from the automated enforcement revenues and bring the reserve above its minimum required balance as reflected on page 124 of the operating budget. In years 2023 and 2024 the reserve will be drawn into a negative balance, but will be replenished in 2025 and 2026 with a combination of one-time funding to bring the reserve back above its minimum balance (5% of annual budgeted revenues) as defined in City Policy C579 Traffic Safety and Automated Enforcement Reserve, and ongoing tax-levy funding to provide sustainable funding for programs funded from automated enforcement revenues.

Automated enforcement revenue has declined sharply in the past few years due to a number of factors, including:

- Increased amount of revenue retained by the Government of Alberta (the City's share of automated enforcement revenues decreased from 63.9% to 50.1% in April 2020 2019)*;
- Reduced traffic volume during COVID-19 pandemic;
- Successful program impact evidenced through improved driver behaviour and a reduction in violations;
- Increased visibility of mobile automated enforcement vehicles through bright vehicle wraps, tall safety whips (or flags) and parking in visible locations; and
- Revised provincial Automated Traffic Enforcement Guideline and a moratorium for the creation of new sites and purchase of equipment, which has led to a lack of new locations to support emerging safety priorities (i.e.: construction zones), and a decreased number of violations

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-263OP

Document Page #: 852

Asked By: Councillor Wright

Question:

Edmonton Police Service Reserve - When was the last time EPS Reserve was reviewed and recommended to Council? (Policy C605 states every 3 years)

Answer:

Edmonton Police Service Department

The administration conducts the triennial review of Reserves and Equity Accounts that are under the responsibility of the City Manager. The most recent review was conducted in 2021 and the 2021 Reserves Review report was presented to the City Council on December 6, 2021. Edmonton Police Service Reserve was included in this report.

In 2018, the funding formula and operating reserve were approved by Council, to permit the EPS to retain and manage operational surpluses and deficits within the City of Edmonton's overall accumulated surplus.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-264OP

Document Page #: 860

Asked By: Councillor Wright

Question:

"Rogers Place Arena Capital" - Does Schedule B of the lease agreement with Edmonton Arena Corp allow for reserve funds to fund capital repairs defined as City Costs include costs related to the facility that it replaced (i.e. Edmonton Coliseum)? Please provide copy of Schedule B.

Answer:

Real Estate Branch

Schedule B of the Lease Agreement with Edmonton Arena Corporation allows for the use of the Capital Reserve to pay for maintenance items identified as landlord responsibility at the new arena site; it does not allow for the use of the funds for anything related to the old Coliseum.

Schedule B is private pursuant to sections 16 (Disclosure harmful to business interests of a third party) of the Freedom of Information and Privacy Act. Schedule B will be provided as a private attachment.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-265OP

Document Page #: 121

Asked By: Councillor Wright

Question:

"Fleet Strategy & Governance Implementation" - On fleet strategy and governance implementation - Why was the proposed 6M not accounted for in prior years' base budgeting? Can administration advise on the process which was used to complete a high level initial estimate of the anticipated efficiencies, and why a Class 5 estimate accuracy was accepted for an internal budget? Why was this shortfall not absorbed within the budget cycle in which it was incurred (2019-2022)

Answer:

Fleet and Facility Services Branch

The Reimagine Services anticipated savings were estimated to be ~2% of overall expenditures for Fleet and Facility Services of \$6 million. The Reimagine Services exploration consisted of four business cases for cost-saving opportunities within Fleet and Facility Services. Both Facility Management and Maintenance and Fleet Management and Maintenance services were identified under the Fleet and Facility Services Branch. Two out of the four business cases were not approved by council as the external review did not find the expected efficiencies or savings and suggested that the City of Edmonton's Fleet and Facility Maintenance program was already lean and cost effective in comparison to other municipalities

After conducting benchmarking and looking at historical efficiency initiatives, the external consultant was only able to identify \$1.5 million in savings opportunities. On top of the recommended savings opportunities, additional savings of \$2.1 million were found in various initiatives such as FTE reductions, parts and vendor costs, and additional external revenue which decreased the gap between the estimated and actual savings amounts. The difference in estimate vs actual was too much to be absorbed and would result in yearly negative variances.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-266OP

Document Page #: 107

Asked By: Councillor Wright

Question:

"Missing and Murdered Indigenous Women and Girls Action Plan" - Missing and Murdered Indigenous Women and Girls Action Plan - Is there the ability to leverage provincial or federal matching on this initiative? Why is this initiative not included under the IRO?

Answer:

Social Development Branch

This initiative and the associated service package are housed within the Indigenous Relations Office (IRO) of the Social Development branch within the Community Services department.

At this point in time, there has not been provincial or federal funding made available specifically for municipal responses to the MMIWG2S+ Calls for Justice. However, there have been recent developments to note. The Provincial Government established a new Premier's Council on Missing and Murdered Indigenous Women and Girls (see below link 1), with a mandate to review and make recommendations on future government actions needed to address violence and increase safety through the support of other partners. Additionally, through the Federal Government's launch of the federal pathway to address Missing and Murdered Indigenous Women, Girls and 2SLGBTQQIA+ People, a number of funding programs and initiatives have been launched with more funding announcements expected to continue. City Administration will continue to monitor for any future call for proposals and explore new funding opportunities where applicable.

Funding from other orders of government are available directly to Indigenous communities, governments and organizations. It is important that the City of Edmonton work with provincial and federal governments to encourage and leverage funding opportunities available to our Indigenous partners. Still, there may be opportunities for the City to partner with provincial and federal colleagues, and this will be explored as the advocacy pillar of the City's MMIWG2S+ Action Plan is developed. In order for the City's actions to not be delayed by, or contingent on, the actions of others, our work will start even as there are continued efforts to find ways to work together with other governments to address the MMIWG2S+ Calls for Justice.

Link: 1) <https://www.alberta.ca/increasing-safety-for-indigenous-women-and-girls.aspx>

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-267OP

Document Page #: 112

Asked By: Councillor Wright

Question:

"Emergency Communications Officers - E911 Grant Funded" - E911 Grant Funded - what is the anticipated FTE cost in 2024-26 and how will they be funded in these years?

Answer:

Edmonton Police Service Department

The presentation in the service package is based on an incremental basis. The E911 provincial grant is continuous and will be the funding source each year. This does not impact the tax levy.

2024 cost is $\$1,817 + \$11 = \$1,828$

2025 cost is $\$1,828 + \$12 = \$1,840$

2026 cost is $\$1,840 + \$8 = \$1,848$

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-269OP

Document Page #: 113

Asked By: Councillor Wright

Question:

Operationalize Multilingual Framework - Operationalize Multilingual Framework - Given the number and diversity of languages within Edmonton, how does this package advance accessibility in an equitable manner? How does this funding increase the capacity of City employees to improve language accessibility? Does this funding provide for any translation services, or will additional funding be required to implement the framework? How does this package address accessibility for residents who do not use digital technology?

Answer:

Reputation and Brand Branch

The Corporate Multilingual Framework recognizes two civic realities: one in four Edmontonians has migrated from another country and immigration will continue to be the key driver of Edmonton's population growth. The Framework outlines the approach to providing equitable access to City communications in the form of translation for those whose English language ability does not allow them to access services or information.

The Framework is a new guide for employees who develop and/or implement projects whose target audiences may include those whose English language literacy may be a barrier to understanding of information. Currently, City employees have no corporate guidance on when and how to consider translation for their communications. Consequently, information from the City is almost exclusively produced in English and access is not equitable.

One of the responsibilities of the people who would be hired to deliver on this service package would be to ensure every decision around multilingual communications is equitable. For example, we expect that the professionals hired to do the work within this service package would not simply advise their corporate colleagues to translate communications materials into the languages spoken by the diasporas in Edmonton with the highest population; instead, would also research English language comprehension among those diasporas where population may be relatively high but English language comprehension is relatively low.

The funding in this service package would allow the City to hire employees who have appropriate language/linguistics training, are bilingual or multilingual, have intercultural skills, and, ideally, lived experience. They would act as a resource to colleagues across the organization and provide advice on where language gaps may exist within particular target audiences and how best to close those gaps to better meet the information needs of more Edmontonians.

This service package does not account for the cost of translation services; that would need to be funded by the operational area that was undertaking the translation. However, the Reputation and Brand branch would coordinate standing arrangement procurement agreements with a select number of translation services to ensure quick and easy access to vendors.

Currently, all Communications and Engagement staff write copy for print and digital end uses using plain language. Clear source language increases the effectiveness of digital translation tools like Google Translate. We recognize that not everyone has access to those tools. There are existing services – for example, live interpretation for callers to 311, sign language interpretation on City live streamed news announcements, or occasional media interviews in languages other than English – to increase the equity and accessibility of City information. This service package would expand the City's capabilities for multilingual solutions beyond what we currently can provide today. One of the responsibilities of the professionals who would be hired under this service package would be to do an initial analysis and regularly review the use, proliferation and accuracy of digital translation tools to ensure we are striking the right balance between reliance on digital and analog

Responses to City Council Questions on the Proposed Operating Budget

solutions.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-2710P

Document Page #: 114

Asked By: Councillor Wright

Question:

Develop Leadership Capacity - Why is this basic leadership building capacity not offered within base funding and operations? Why is there a need for consulting services, and are consulting services currently being used to offer this service to Director levels? Is there an opportunity to offer this service through Employee Services, or by using a mentorship model and knowledge sharing from the Director level?

Answer:

Employee Services Department

The leadership capacity referred to in the submission (p 113) is to expand internal service offered through the HR Strategic Services team in Employee Services. The HR Strategic Services team provides strategic HR guidance to leaders, which supports on-the-job, real-time leadership development. The addition of 3 FTEs would be an expansion of the existing strategic HR support to people leaders below the Director level (strata 5 and 6) in target Branches. Currently, internal HR consulting support is provided within base funding and operations to the Director level only (strata 4). There are no external consulting services for this support for any level.

This service support includes providing strategic HR consulting support and using data to build capacity for decision making, knowledge building and guiding leaders to build effective teams, proactive management of issues, enabling enhanced performance and supporting personal leadership reflection and growth. The service provides one key point of contact so that the HR Business Partner can understand the business need and support leaders in navigating access to a broad range of internal HR supports. This relationship builds trust between leaders and streamlines requests for service. The relationship-based approach empowers leaders to gain competency in the daily interactions that impact the employee experience and, as a result, quality of service to Edmontonians.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-273OP

Document Page #: 115

Asked By: Councillor Wright

Question:

"Employee Mediation & Conflict Resolution" - Why is this service package not included within existing budgets? How many instances in the past three years would have benefitted from 1:1 employee facilitation and conflict resolution support?

Answer:

Talent Acquisition, Service and Solutions Branch

Employee Mediation and Conflict Resolution is an internal service offering currently available to all City of Edmonton employees through Employee Services. Since January 2020, the internal team has successfully supported 50 files involving 628 employees through mediation and group facilitated discussions. The purpose of providing this emerging best practice internally is to support parties in addressing issues as early as possible.

Dealing with conflict productively supports a positive employee experience and a psychologically safe workplace. This team has a number of requests to support employees and is currently working at capacity with a wait list of up to 4 months for support. We know that this support is most impactful when it is provided promptly as conflict can escalate quickly. The additional resources would allow this team to provide support to employees across the City in a more timely manner.

The City of Edmonton currently holds a contract with a private mediation vendor that departments across the City can access should they deem necessary.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-275OP

Document Page #: 116

Asked By: Councillor Wright

Question:

Employee Service Centre Resourcing - What are the numbers of employee contacts over the past five years that warrant not absorbing within existing department budgets? What legislative requirements have arisen to require another 5 FTEs?

Answer:

Talent Acquisition, Service and Solutions Branch

The additional \$623K is needed to recruit an additional five FTEs that will support critical work such as payroll, benefit, and pension administration. The ESC has faced continued increases in workload as a result of an increase in the total number of payroll transactions (note: a specific number of contacts is not available, as the system does not track individual employee transactions), response to new and ongoing legislative and regulatory requirements (i.e. Alberta Employment Standards legislation changed three times since 2018, increased number of board-sponsored pension contribution rate changes, ongoing taxable benefits changes, regulatory changes to supplemental pension plans and plan text changes, reporting all unpaid leaves of absence for pension purposes effective 2019, and the ongoing 2018 Canada Pension Plan (CPP) enhancement changes), and in support of corporate priorities.

To date, ESC staff have consistently banked earned days off and dedicated additional hours to complete work, leading to ongoing excess vacation balances and overtime each year. This has had a subsequent compounding effect on the ESC management team. Workload mitigations such as increasing hours to a 40-hour work week, cross training staff, succession planning, and the automation/streamlining of processes have been put in place, but are not sufficient to meet the above noted increase in workload. Staff have also expressed significant concerns related to workload and burnout through employee experience surveys and employee check-ins.

Of note, while it is difficult to accurately compare sizes of workforce between jurisdictions, the average cost to produce a pay deposit is \$5.83 nationally compared to \$4.59 at the City of Edmonton (source: Municipal Benchmarking Network Canada), providing evidence in support of this service request.

If this service package is not supported, the organization is at risk for not meeting payroll, pension and benefits legislated requirements, regulatory reporting requirements, and adherence to collective agreement requirements. In addition, over and underpayments can result, with retroactive adjustments and payments being required, further compounding workload impacts on the ESC.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-279OP

Document Page #: 120

Asked By: Councillor Wright

Question:

2025 Election Costs - Please provide a breakdown of election costs incurred within the previous budget cycle? Given the core project team will be hired in 2024, why are no FTEs noted in the service package?

Answer:

Office of the City Clerk Branch

2021 Election Expenses (in \$100,000s):

Personnel \$3,749

Systems Contracts \$2,621

Materials & Equipment \$343

Interdepartmental \$256

General Costs (primarily External Space Rent): \$180

Travel & Training \$24

Utilities \$28

Consulting \$3

Total Expenses: \$7,204

2021 Election Revenue:

School Boards share of expenses \$2,146

Provincial Grant re: referendum and Senate vote \$1,823 (grant was \$1,944 of which \$121 was deferred to 2022)

Candidates nomination fees \$11

Summer Students government grant \$6

Total Revenue: \$3,986

Additional information about the 2021 Election can be found in the 2021 Edmonton Elections Report available online (https://www.edmonton.ca/sites/default/files/public-files/2021_Edmonton_Elections_Report.pdf).

For the 2025 Election, FTEs for the Election project team are temporary in nature, and therefore FTES are not required.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-281OP

Document Page #: 863-866

Asked By: Councillor Wright

Question:

Reserve Funds: 2023 - 2026 - re: TSAER Reserve Funds - For each of the years 2023-26 please detail all funding sources and destinations for Transfer From Operating Budget, Transfer To Operating Budget, and Transfer(to)/from Capital Budget.

Answer:

Parks and Roads Services Branch

Based on the proposed budget, the Traffic Safety Automated Enforcement Reserve (TSAER) will have two sources of funding for 2023-2026: automated enforcement revenue and tax levy.

Every year, revenue from the automated enforcement program is collected and distributed through TSAER in line with City Policy C579B Traffic Safety Automated Enforcement Reserve; however, declining automated enforcement revenues over the last few years prompted City Council to pass a motion on June 7, 2022 that directed Administration to incorporate a strategy as a part of the proposed 2023-2026 operating budget to replace the projected revenue shortfall for the Traffic Safety and Automated Enforcement Reserve with funding from the tax-levy.

As a result, the "Safe Mobility Program Funding" Service Package (page 124 of the "2023-2026 Proposed Operating Budget and Plans") was created to enable a transfer from tax-levy into TSAER in 2025 and 2026. Based on this, funding is distributed from TSAER to capital and operating impacts of capital as outlined on page 383 of the "2023-2026 Proposed Operating Budget and Plans".

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-282OP

Document Page #: 149

Asked By: Councillor Wright

Question:

"Safe Mobility Strategy Implementation Safe And Livable Community Streets" - How much of this OIC (re: CP 66-2596) is dedicated to Vision Zero Street Labs and specifically to community engagement?

Answer:

Parks and Roads Services Branch

\$1.16 million of the total \$16.64 million put forward for operating impacts of capital for CM-66-2596 Safe and Livable Streets is dedicated to additional FTEs (including project, technical, engineering, and labourer staff) to support the Vision Zero Street Lab program. Public engagement does not have a specific percentage of time dedicated within those staff resources, as needs fluctuate from project to project.

In response to City Council's desire for a community-led, City-supported program that enabled neighbourhood traffic safety improvements, the Vision Zero Street Lab program launched in 2021. The program was designed to respond to and collaborate with the public. Since launch, it is evident that a program that relies on the time, energy, and connections of the public can result in the advancement of projects in well organised and resourced communities well before those that are equity-seeking, and can sometimes lead to projects taking longer than necessary to be realised on street. As a result of this learning, adjustments are being made to the program approach to shift the public's role in engagement from 'create' to 'advise', which will lessen the labour required from the community, create more equitable distribution of projects across the city, and enable more efficient project delivery.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-285OP

Document Page #: 125

Asked By: Councillor Wright

Question:

Digital / Web Service Improvement - What is the amount of anticipated cost efficiency that will be realized, and what is the anticipated timeline on achieving sufficient in-house expertise? What expense is currently being incurred for external vendors, and when would this vendor cost be discontinued? When would the City realize the net cost efficiencies on this digital services delivery?

Answer:

Reputation and Brand Branch

The City currently has a contract over four years with an external web vendor, which is capped at a maximum of \$4 million. This contract with the vendor expires in 3rd quarter 2025. The vendor provides technical and development expertise and support to many of the City's web and digital products and services. Reputation and Brand holds the contract and acts as the project interface for this vendor but has only a limited web development budget itself. That is to say, most of the dollars spent toward the \$4 million cap over the four year period come from operational budgets held by different City departments.

Development expertise is currently in high demand in the market. As each position is recruited, hired and onboarded, less reliance on external vendors would be required. Once a full complement of positions are in place, external vendors would be brought in only on highly complex or technical projects that require an advanced level of expertise or new skills.

From July 1, 2021 (contract start date) to November 13, 2022, the City has spent \$1.7 M on this contract. Approximately \$300,000 of that spend was a once-in-10 year cost associated with migrating our full website onto a new content management system, which was necessary to provide Edmontonians with the functions and features they expect from the City and to ensure we can continue to meet business area and resident needs over time.

To illustrate potential savings, of the remaining \$1.4 million, using existing resources and those covered by an approved service package, Reputation and Brand expects:

- 60% of outsourced work to date (at an assumed value of about \$840,000) could be completed by the new staff provided through this service package, were it approved;
- \$350,000 worth of costs associated with vendor project management and overhead would be avoided, and these costs would decrease as proportionally more work is brought in house; and
- \$450,000 worth of costs would be avoided based on the difference between the vendor's billable hourly rate versus internal staff costs.

Since Reputation and Brand's web development expense budget is a small portion, less than \$100,000, of what is spent within the \$4 million contract cap over the four year period, it would experience modest budget savings, which could be put toward different needs within the branch, department or corporation, continued technical support and/or ensuring the Web & Digital team continues to gain the learning and training it needs to keep pace with a changing digital landscape.

Importantly, as the demand increases for residents to access different City services and information using many different digital tools (website, public notification platform, chatbots, look up tools, etc.), this change in service delivery will allow the City to be more nimble and responsive in meeting the evolving needs of Edmontonians, especially as service delivery and people's habits shift even more to the digital space. Technically, a more robust in-house team allows the Web & Digital team to manage, maintain and enhance multiple systems that require operational support, cross-site integrations, upgrades, etc. An internal development team that can meet both the ongoing operational needs of the websites and respond to the

Responses to City Council Questions on the Proposed Operating Budget

needs/opportunities of the City's various business areas means those areas do not need to invest in standalone solutions that may create unnecessary redundancy or duplication.

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Document: Operating Budget Book

Question #: 23-286OP

Document Page #: 136

Asked By: Councillor Wright

Question:

SAP MaxAttention - Please provide a breakdown of total costs associated with the transition and migration of the City's ERP to SAP (including but not limited to MaxAttention and Ariba). Include indirect costs, including those incurred by EPS and EPL.

Why was MaxAttention not included in the initial service package for SAP implementation?

Answer:

Open City and Technology Branch

The projected costs associated with the transition and migration of the City's ERP to SAP are \$78.3M, which can be found in Capital Profile 19-18-1904 - Enterprise Systems Transformation Program. This includes both MaxAttention for the project and associated Ariba costs. This profile's schedule and budget are currently under review.

Administration has minimized costs wherever possible for EPS and EPL, including paying for all system implementation costs and annual software licensing. EPS has its own EPS Enterprise Commons capital profile 21-60-1471 with the total budget of \$6.459M allocated to this project for Human Resources, Finance, Supply Chain Management and EC Backend-integrations. While there would be indirect costs for EPL, EPL has not identified any additional costs for Enterprise Commons as they are allocating existing resources to collaborate and leverage the work being performed by City Administration.

Max Attention provides services, methods and tools directly from SAP for configuration and technical assistance on SAP cloud solutions. This service package is required to assist in the transition but is expected to be used for continued post-implementation sustainment and support. The size and complexity of the City's operations and the number of technology integrations require a degree of specialized technical support that is neither efficient or practical to retain and train in house. While certain aspects of Max Attention were contemplated, the continued post-implementation and sustainment of the system to ensure alignment to the evolving SAP cloud based products. This service package commences in 2025 aligned with the sustainment period.

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Document: Operating Budget Book

Question #: 23-288OP

Document Page #: 137

Asked By: Councillor Wright

Question:

"Corporate Integrated Data Solution (CIDS)" - Given CIDS is intended to increase access for employees or other users with disabilities, does SAP under Enterprise Commons not provide this functionality?

Answer:

Service Innovation and Performance Branch

Both CIDS and Enterprise Commons are modern systems that will enhance accessibility options for data that will be beneficial from a GBA+ perspective (although this is not the primary impact of the systems). CIDS is a corporate data warehouse that will house all historical non-migrated data for reporting, analytics and regulatory purposes while EC only migrates limited data to the new integrated ERP solution. Importantly, CIDS will provide the bridge for ensuring that reporting and data insights can be maintained across the legacy data and the newly transformed information that will be gathered with EC - thus providing access to continuous data for informed decisions for the City, including future GBA+ work.

Please also see the response to 23-150OP.

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Document: Operating Budget Book

Question #: 23-289OP

Document Page #: 147

Asked By: Councillor Wright

Question:

LRT Traffic Systems Growth - Given that the VLSE is listed as a potential project for these positions, was this funding not included in the P3 agreement?

Answer:

Parks and Roads Services Branch

The City has operational responsibilities as part of the LRT Traffic Systems Growth to provide systems integration, along with ongoing traffic system and streetlight operations. Funding for FTEs for operations and maintenance are within the scope and responsibility of the City, rather than TransEd.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-292OP

Document Page #: 151

Asked By: Councillor Wright

Question:

Corporate Digital Media Production - What engagement has been conducted to date that identified this service package as a gap in our communications strategy? How does this service package align with the proposed Multilingual Framework?

Answer:

Reputation and Brand Branch

Our focus on digital approaches in our communications delivery supports our need to ensure City information is delivered in the forms people prefer and find engaging. This direction is supported by media trends research and Statistics Canada 2020 data that confirms most (96.7%) residents in a census metropolitan area in Alberta (including Edmonton) have internet access. A digital approach to communications is just one strategy taken to ensure we make deliberate efforts to reach Edmontonians in the right way, at the right time, with the right information.

Media trends research from the City's advertising agency of record shows that there is a continued growth in the digital space and was particularly evident during COVID as follows:

- + 20% time spent on General Internet
- + 1% time spent, +1% reach for Television
- + 18% site visits for Digital Video
- + 16% Streaming (2 yr growth) for Digital Audio

*DDB: Source: 2020 Numeris, Vividata, Estimates from various sources, Pattison, MTM, Samsung, Canadian Podcast Listener, Statistics Canada

Social media channel usage in Edmonton continues to be high and most platforms rely on driving continued engagement by users viewing and sharing digital assets such as video, photography or audio. For City of Edmonton channels, a majority of these types of communications assets are produced by this team.

Edmonton Social Media Estimated Audience Size (provided by DDB, Agency of Record)

- Edmonton - City Only 18+
- Facebook: 597,600 - 703,000
- Instagram: 455,000 - 535,300
- Twitter: 628.1K-694.2K

We also identified a service gap in our communications response to COVID. The City needs adequate space for media availabilities and news conferences, livestreams and recordings for public or internal communications. The previous space on the second floor of City Hall proved inadequate and a safety concern when distancing could not be met. In fact, even after distancing measures were removed, the previous space could not adequately accommodate cameras and the required set up for multiple speakers and production equipment. The need to be accessible and responsive to news and information cycles requires a flexible space that provides room for people, including the media, ASL and Deaf interpreters, City spokespeople and the City production staff, and the necessary equipment they use to professionally deliver these news events and meet the needs of the audiences we serve.

While this service package is not directly related to the Operationalize Multilingual Framework service package, it is important that as much as possible and where it is aligned to communications goals, the City applies best practices for multilingual translation in all types of communications, including digital products. This is particularly important as more Edmontonians from this linguistically diverse community choose the digital space as their preferred medium for gathering information and deepening their understanding of the ways City programs, services and initiatives enhance their lives.

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Document: Operating Budget Book

Question #: 23-295OP

Document Page #: 152

Asked By: Councillor Wright

Question:

"Increased Security Posture and Capabilities" - Of the given budget, what percentage of this funding is allocated to EPS vs. CoE?

Answer:

Open City and Technology Branch

Zero percent of the Increased Security Posture and Capabilities service package budget goes directly to EPS.

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Document: Operating Budget Book

Question #: 23-296OP

Document Page #: 157

Asked By: Councillor Wright

Question:

Coronation Park Sports and Recreation Centre - How would OIC change if the velodrome were to be removed from the capital profile?

Answer:

Community Recreation and Culture Branch

Construction for the Coronation Park Sports and Recreation Centre is approximately 20% complete (\$25.5 million). The footprint area of the cycle track has been constructed, meaning the oval shape is in place and can't be removed. Given the unique shape and surface of the velodrome, alternative programming opportunities for this space are limited.

Looking at operating costs and considering that the square footage cannot be changed at this time of the project, operating costs based on square footage would not change. However, there would be a shift from these costs being paid for by the Alberta Velodrome Association, who would operate the cycling track, to the City, if we were to remove the velodrome and use the space for an alternate purpose. Capital replacement costs would likely be somewhat lower for an alternative use compared to the wooden cycling track.

Other factors to consider are:

- Without the cycle track, the partners \$4 million capital funding would not be contributed to the project.
- Public Consultation was completed for this project during the design phase and citizens expect a velodrome to be part of this project. We have also worked with our partners, the Alberta Velodrome Association and World Triathlon Series Edmonton on this project, including the velodrome, for more than 10 years. Changing the use of this space now would lead to a loss of reputation with citizens and our partners, possibly even lawsuits.
- The existing outdoor Argyll Velodrome is coming to the end of its lifecycle, a fact that was factored into the planning of an indoor velodrome to replace it with the added benefit of being usable year round vs. only during the warmer outdoor season.

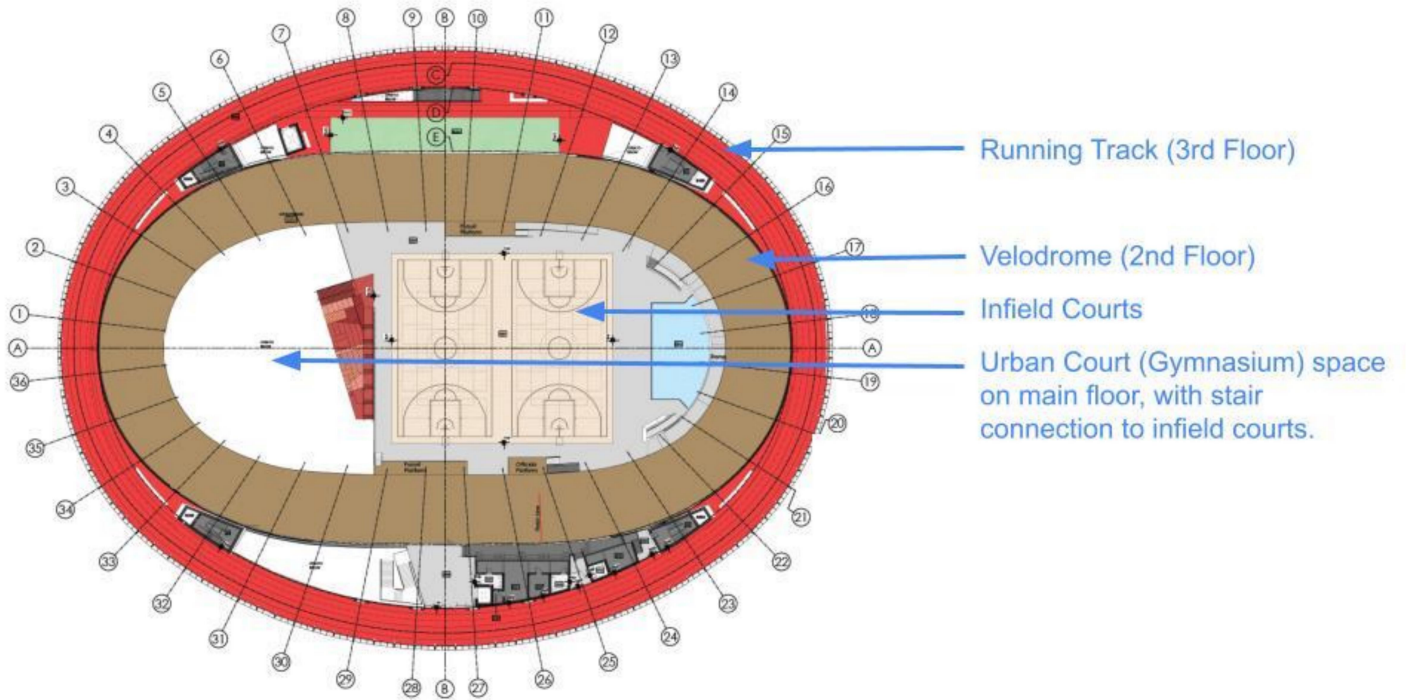
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Asked By: Councillor Wright



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Document: Operating Budget Book

Question #: 23-298OP

Document Page #: 159

Asked By: Councillor Wright

Question:

Lewis Farms Recreation Centre and Library - How would OIC change if the dive tank were to be removed from the capital profile?

Answer:

Community Recreation and Culture Branch

With the revised design of the aquatic area, which includes the removal of the dive tank, there is a projected net reduction of approximately \$300,000 in operating costs that would trigger in 2027. This includes a projected revenue loss of \$95,000 (bookings in the dive tank), along with a proportionate savings in utilities, personnel and facility maintenance costs.

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Document: Operating Budget Book

Question #: 23-300OP

Document Page #: 194

Asked By: Councillor Wright

Question:

Community-specific Heritage Work - How were the 10 neighbourhoods for this pilot prioritized and selected? Is there the capacity to complete this work as part of current renewal engagement?

Answer:

Planning and Environment Services Branch

This community-specific heritage pilot has been designed to layer onto the Neighbourhood Renewal program, so the ten neighbourhoods would be the neighbourhoods already identified to begin the renewal public engagement process in 2025 and 2026. If this service package is not funded, community groups in neighbourhoods where renewal is planned would continue to take their own initiative to identify stories, people, places and cultures that have contributed to their community's identity and look for ways to incorporate these heritage matters into the renewal designs. In this scenario, however, there would be no additional funding for the incorporation of heritage features in the neighbourhood's infrastructure for elements that are not eligible to use the Neighbourhood Renewal Reserve as a funding source. This initiative was conceived of as a pilot project and may be able to be considered for funding through the renewal budget if the trend of community identified priorities align with the elements outlined in the Neighbourhood Renewal Policy.

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Document: Operating Budget Book

Question #: 23-302OP

Document Page #: 199

Asked By: Councillor Wright

Question:

Enhanced Snow and Ice Control Service Standards - Can admin provide an explanation and breakdown for the difference in costs projected at the time of the motion to the presentation of this service package? How much would costs be reduced by eliminating small-scale, neighbourhood sandbox filling operations?

Answer:

Parks and Roads Services Branch

This service package reflects a four season plan (\$54.8M total) instead of the original three season plan (\$54.4) initially presented at the time of the motion. The difference (an additional ~\$400K in the current service package) is for personnel overhead to allow for additional permanent positions, and additional leased vehicles. The costs in the service package are stretched over a 4 year budget period, decreasing individual year costs. The change to a four year service plan results in service levels increasing over time for arterials, collectors, residential areas, and the active pathways network (sidewalks, ramps, staircases, pedestrian bridges, bus stops, and sandboxes) as was reflected in the one time funding approved in the last council presentation (July 4, 2022 Council meeting).

The annual cost of the free sand program is approximately \$900k (personnel and material costs). The majority of this program cost is related to seasonal labour staff who support SNIC priority 1 and 2 areas and other programs within the Parks and Roads Services branch.

If the sandbox program was discontinued completely, the harvestable operating savings would be minimal (primarily material cost savings) as the seasonal staff would continue to do their assigned work on SNIC priority 1 and 2 programs and any time that was spent filling sand boxes would be reallocated to other priority snow and ice control work. This program is being explored as part of SNIC Audit Recommendation (attached). Changes to the program will be communicated to Council once the sandbox program review (as part of the SNIC Audit Recommendation) is complete.

Link to Office of the City Auditor - Snow and Ice Control Audit:

https://www.edmonton.ca/city_government/documents/20474_Snow_and_Ice_Control_Audit.pdf

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Document: Operating Budget Book

Question #: 23-303OP

Document Page #: 211

Asked By: Councillor Wright

Question:

On Demand Permanent Funding - What is a generalized cost of expanding On Demand to a new area of service or neighbourhood?

Answer:

Edmonton Transit Service Branch

On Demand transit service total annual cost for 2022 is approximately \$11M and this serves 50 communities and 18 seniors residences. Costs per individual neighbourhoods to serve with on demand will vary based on ridership demand in the neighbourhood, distances to hubs and efficiencies gained by being near other on demand areas. ETS currently has a contract in place with a service provider and all assets are deployed. As directed in the motion following Council report CO01320 - On Demand Transit Service Delivery Model, an unfunded service package valued at \$2.9M has been brought forward for Council to consider, which proposes a 25% increase in On Demand Transit service.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-304OP

Document Page #: 212

Asked By: Councillor Wright

Question:

"On-Street Construction and Maintenance Variance" - As this package is for ongoing funding, is administration undertaking any effort (e.g. coordination with Permitting) to achieve required levels of revenues in future years? Any attempts to reduce expenses? What caused the unfavourable revenue variance?

Answer:

Parks and Roads Services Branch

On-Street Construction and Maintenance (OSCAM) permits are a new revenue source for the City of Edmonton, as they were first instituted in 2019. Initial revenue forecasts were created at that time based on best information available. Among other things, OSCAM fees are intended to help reduce the amount of time construction is present on the road, and how much space that construction is taking up. The introduction of daily fees in the last budget cycle resulted in positive change in industry behaviour, with less unnecessary impact to roadways from construction; this has resulted in less revenue than expected. Other planned fee structures and changes, such as lane occupant fees, daily permit fees, and temporary crossing fees were not implemented following industry engagement. Finally, there were early plans to integrate tree protection fees into OSCAM permits, and this approach was not implemented.

OSCAM and moving permits revenue is driven by construction industry demand, and the City has relatively little influence on this revenue outside of setting the permit fee amounts charged to users. Revenue from these fees and initiatives were included in the revenue budget for the 2019-2022 budget cycle and were not realized in actuals, which is an indication of program success. Given industry trends and feedback from external partners, these assumptions are unlikely to be realized in future years.

The expenses for OSCAM and moving permits are limited to FTEs supporting permits and site inspections in Parks and Roads Services. Administrative and technical staff work with external stakeholders to review, process and approve OSCAM and moving permits. Expense reductions would involve the elimination of some of these FTEs, which would result in extended permit process timelines and negatively impact development and revenues. As well, a reduction in site inspections would negatively impact the safety and access of work sites for the workers and the public.

One option to increase revenue would be to significantly raise OSCAM permit fees. However, the increased fees would likely not be well received by industry stakeholders and could have a larger economic impact for the construction and development industry.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-305OP

Document Page #: 249

Asked By: Councillor Wright

Question:

Transit Safety Resource Stabilization - Can admin provide a breakdown of the frequency of visits from TPOs to each transit centre? What is the existing number of TPOs, and does the current amount reflect the additional positions approved by council in 2022?

Answer:

Community Standards and Neighbourhoods Branch

In 2017, call response accounted for 41% of Transit Peace Officer (TPO) activity, allowing for TPOs to be proactively patrolling Edmonton Transit Service (ETS) transit centres 59% of the time.

Since then, calls for service (complaints) have increased significantly, meaning TPOs have not been able to engage in nearly as much prevention work. In 2022, 71% of TPO time has been allocated to complaint response, with 29% of their time spent engaging in proactive prevention work in transit spaces. Proactive plans are based on data analytics which guide which locations need the additional time and attention in efforts to prevent issues rather than respond to them.

Every day, there are four daily patrol response teams, plus one Transit Community Action Team (TCAT) and one Community Outreach Transit Team (COTT) on the system. The current TPO schedule has two platoons working 24 hours a day, seven days a week on a four day on and four day off rotation. TCAT has coverage from 7 a.m. to 3 a.m. and COTT operates from 6am to 2am.

Currently, there are 96 TPOs assigned to transit - Seven are TPOs dedicated to the Community Outreach Transit Team (COTT), 16 are assigned to the Transit Community Action Team and the remainder are on responsive duty. These numbers reflect the additional positions provided in 2022.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-305OP

Document Page #: 249

Asked By: Councillor Wright

Events attended by TPOs from Jan 01, 2022 - Nov 21, 2022	
Location	No of Events attended By TPOs
Churchill LRT	3,729
Central LRT	2,716
Belvedere	2,237
Southgate	2,031
Clareview	2,026
Coliseum	1,752
Century Park	1,522
Northgate TC	1,312
Bay LRT	1,273
MacEwan LRT	1,146
Corona LRT	1,114
Eaux Claires TC	1,011
Kingsway/RAH	973
University	891
Mill Woods TC	825
JP TC	674
Government Centre	615
WEM TC	514
South Campus	506
Stadium	383
Lewis Farms TC	372
Westmount TC	371
NAIT LRT	359
Health Sciences LRT	345
Castledowns TC	303
Capilano TC	270
Meadows TC	268
Abbotsfield TC	108
Millgate TC	77
McKernan/Belgravia	70
Leger TC	69
Heritage Valley	27
Lakewood TC	13
Meadowlark TC	4
Total Events at Transit Facilities	29,906
Events at Non- Transit Facilities	8214
Total Events attended by TPOs in 2022	38,120

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-306OP

Document Page #: 260

Asked By: Councillor Wright

Question:

"Parks and Open Spaces Inventory Growth Maintenance" - Does this service package include turf maintenance for roadway boulevards? Can admin provide a map of the sites that have been added to the inventory during the given period of 2017-2022? As new areas develop, will there be an anticipated need to further increase this budget in the next budget cycle?

Answer:

Parks and Roads Services Branch

1. Yes, This package includes funding for turf maintenance inventory city-wide at current service levels. This inventory would include funding for boulevards that are currently mowed, and weed control for boulevards that are naturalized (to control provincially regulated weeds).

2. Additional turf inventory added since Dec 31, 2016 to present can be seen in the attached map. This turf map is a high level representation of the area of new parks and open space sites that have been added to the inventory since 2016. This map does not display other new assets that also informed this growth package such as new shrub and flower beds, garbage cans, pavilions, naturalized areas, hedges, spray parks, fountains, and non-turf park sites. New assets have been installed in existing parks, as well as new developed neighbourhoods.

3. As inventory grows, there will either need to be an associated operating impact of capital and developer assets requested each budget cycle to sustain existing service levels, or a corresponding decrease in service levels, after all possible efficiencies are considered.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-307OP

Document Page #: 146

Asked By: Councillor Wright

Question:

Developer and ARA Traffic Signals - What would be the operational savings if developer and ARA funded profile (CM-66-2525) for traffic lights were replaced with roundabouts (a safer alternative according to the Safe Mobility Strategy). And given that profile CM-66-2525 is to be fully funded by developer and ARA, why is \$16 million in tax levy funding required for construction and design?

Answer:

Parks and Roads Services Branch

Roundabouts have applications for controlling traffic on low to mid-volume roads but are not always the appropriate control in locations where traffic signals are planned, and the two cannot be considered interchangeably. However, in cases where a roundabout can be installed instead of a traffic signal, there would be annual operational savings of approximately \$2,000 per signal. The capital costs would be substantially increased due to land costs, as roundabouts require different space than a signalized intersection.

Roundabouts can improve both safety and livability by offering several benefits, including a reduction in the severity of crashes, traffic calming, and reduced traffic delays and vehicle idling. They can also support a decrease in greenhouse gas emissions and offer aesthetic improvements over traditional intersections. For these reasons, several developing neighbourhoods in Edmonton have new or planned roundabouts, including Rosenthal/Secord, Horse Hill, Blatchford and more. Roundabouts are included in the City's Design and Construction Standards (https://www.edmonton.ca/sites/default/files/public-files/documents/PDF/CompleteStreets_DesignStandards_2021.pdf), which identify factors for their consideration and are a tool in supporting the City's Vision Zero goals.

The capital profile does not request funding from tax levy. Rather, it is required to flow through costs which will be recovered from developers through the ARA Bylaw. In the planning stage, and generally through the Neighbourhood Structure planning process, developer engineering consultants use the City Standards, technical considerations (such as roadway design and traffic impacts) and other alignment to City's land-use related plans, policies and guidelines and propose the intersection designs (such as signalized intersections, roundabouts, stop/yield control intersections) for City's review and consideration.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-308OP

Document Page #: N/A

Asked By: Councillor Wright

Question:

What would be the operational impacts, if any, if the 40 km/hour speed limit was reverted back to 50 km/hour in order to allow for enforcement on these roads as a deterrent to speeding (given that the provincial Automated Traffic Enforcement Guideline came into effect in December 2021).

Answer:

Parks and Roads Services Branch

Based on the expenses realised to implement the 40 km/h default speed limit, the likely expenses to revert to 50 km/h include: approximately \$200,000 for signage changes, and \$500,000 for public communications and education about the change. This expense would be critical, particularly given that the reduced default speed limit has been well-received by the public. Safer speeds is a critical element of the Safe Mobility Strategy 2021-2025, and raising the default speed limit would be out of step with Vision Zero principles and will likely result in negative reputational impacts.

There is no guarantee that automated enforcement can be deployed on the City's residential streets if the speed limit is changed to 50 km/h. Previously established automated mobile enforcement sites on residential roads would need to be reviewed against the new guidelines for automated traffic enforcement (ATE) that were released in December 2021 and require approval by the Edmonton Police Service. Additionally, no new enforcement sites can be created due to the current moratorium in place by the Province of Alberta. In the event that the moratorium is lifted after December 1, 2022, the provisions of the new ATE guidelines continue to be in effect.

Creating safe streets requires a multi-pronged approach, and enforcement is only one tool available. CM-66-2596 Safe and Livable Community Streets includes many programs designed to support safer streets by changing the design of the road using adaptable measures to reduce speeds and raise awareness of the 40 km/h default speed limit, including Vision Zero Street Labs, rapid implementation of speed humps and speed tables, identifying corridors with low compliance to the speed limit, and additional driver feedback signs.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-3100P

Document Page #: 295

Asked By: Councillor Wright

Question:

Pay-As-You-Go (PAYG) Funding - Since investment volatility can greatly impact the total amount of funding available under Pay-As-You-Go (PAYG) in a given year is this a sound strategy? From what I understand it has been applied and revoked a number of times over the past 20 years and merely defers costs to future years' tax levy. What are the benefits and disadvantages of this financing strategy?

Answer:

Corporate Expenditures and Revenues Branch

Pay-As-You-Go (PAYG) is a source of funding for capital projects through contributions transferred from the current operating budget. PAYG funding is largely made available from annual investment income and funds received through property taxes. Investment market volatility caused the City's investment earnings to vary year over year and resulted in significant volatility in the operating budget. In 2009, the City decided to allocate investment earnings to capital because volatility is more easily managed through the capital budget where allocations can be made on a one-time basis, rather than through annual operating tax-levy adjustments where volatility in revenue can result in volatility in tax levy requirements. This approach provides for more stability in the operating budget, including stability in approved tax increases.

PAYG is a vital component of the City's funding strategy since it is used to pay for the costs incurred on grant-funded projects that are not eligible for reimbursement under federal and provincial grant funding rules. Examples of ineligible costs include land acquisition, overhead costs, financing charges, and loan interest. To maximize the use of grant funding, it is necessary to have an unconstrained funding source to address the grant eligibility gaps.

PAYG is a widely used capital funding strategy by many municipal corporations and is a leading best practice.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-312OP

Document Page #: 244

Asked By: Councillor Wright

Question:

Execution of the Urban Forest MGMT Plan - The service package mentions an Office of the Environment & Biodiversity, however this Office is no longer in existence. What would be the Operational costs to re-establish this Office to provide analysis and bring oversight to not just Urban Forest Management, but all areas of business operations related to environment, energy transition, climate resilience, biodiversity, land management, etc.

Answer:

Parks and Roads Services Branch

We are unable to provide the operational costs of reinstating an Office of the Environment & Biodiversity as further study would be required. This work is linked to and contingent on the upcoming Environmental Review of City Lead Projects report being delivered by Urban Planning and Economy in Q1 2023 in response to the following motion: That Administration provide a report outlining options and any corresponding resource requirements, including the reallocation of existing resources, to coordinate environmental reviews of City plans and projects within Administration and identify environmental risks and opportunities.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-089OP

Document Page #: N/A

Asked By: Mayor Sohi

Question:

How did you use cost benefit analysis to inform the prioritization of the funded and unfunded energy transition packages?

Did you do any analysis on unit carbon abatement costs and or unit NPV costs per tonne of carbon abated? If so, can you provide that data for the funded and unfunded packages?

Answer:

Planning and Environment Services Branch

Priority Based Budgeting was used to prioritize the operating service packages to align the operating budget with Edmonton's highest priorities that are outlined in ConnectEdmonton and The City Plan. Service packages were aligned to corporate priorities through five phases that involved identifying and costing of approximately 140 sub services and scoring those against Basic Program and Strategic Attributes that helped identify actions to take to ensure alignment of financial resources with City priorities. The process and criteria used is further outlined starting on page 50 of the Proposed 2023 - 2026 Operating Budget.

Unit carbon abatement costs and Net Present Value (NPV) cost per tonne have not been completed for each individual operating package. The City does use unit carbon abatement costs and NPV cost per tonne in considering certain capital projects such as energy retrofit work. However, this is not directly applicable to the proposed operating profiles.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-0900P

Document Page #: 41

Asked By: Mayor Sohi

Question:

How many building energy retrofits were done during the 2019-2022 budget? What GHG reductions were achieved or anticipated to be achieved from the last capital cycle?

What was the total capital cost spent on retrofits? What portion of the capital came from grants specific for energy transition?

What % of the Streetlight LED conversion has been completed?

Are the only City buildings receiving energy retrofits in 2023-2026 Peter Hemingway, Expo, and Kinsmen?

Are there no projected GHG reductions for other facility renewals in the 2023-2026 budget?

Answer:

Capital Budget Office Branch

Building Energy Retrofits:

Total GHG reductions estimated to be achieved through energy retrofits in 2019-2022 are 13,698 tonnes of a targeted 15,000 tonnes. These are still estimated and have not yet been verified. These savings come from 51 buildings that include 33 general rehabs with energy scope added, and 18 specific energy only retrofits.

Total Capital Cost:

Because energy retrofit scope is built into the scope of larger renewal projects, an exact amount is not easily quantified, however, within the 2019-2022 Facilities renewal program, approximately 10% of the overall facility renewal budget was earmarked for energy retrofit scope. This equates to approximately \$30M. While the funding for some of these projects was provided through Municipal Sustainability Initiative grants, no other capital funding has been received to date from the Governments of Canada and Alberta specific to energy retrofits.

Street Lighting:

The 2019-2022 budget for this work was \$20M although not all of it was spent. With those funds the City achieved 57%, or 26,000 units (in 2020 there were 2,000 converted; in 2021 there were 6,000 converted and in 2022 there were 18,000 converted), of its targeted 46,000 units. These numbers are specific to the \$20M fund and do not include other unit conversions included in the IIS neighbourhood renewal, arterial renewal, operation and maintenance and other dedicated LED conversion projects which is a total of 2011-YTD: 80,000 units converted (inclusive of the 26,000). The remaining units will be completed in carry-forward funding into the 2023-2026 budget cycle.

City Buildings for Retrofits Peter Hemingway, Expo, and Kinsmen:

Per the Climate Resilience Policy C627, Administration takes energy efficiency and GHG reductions into consideration when implementing the capital renewal program for all facilities. This is done by incorporating energy retrofits into renewal project scopes wherever possible in alignment with the renewal scope and within budget constraints.

These three projects are projects with scope of work that includes energy retrofits in the funded portion of the project. Additional retrofit projects with emissions impacts for facilities are listed on page 63 onwards under the "Facilities" header in the 2023-2026 Carbon Budget. The emissions impacts are provided there.

Responses to City Council Questions on the Proposed Operating Budget

Significant deep energy retrofits are not included in the renewal programs, and Administration has put forward unfunded capital profiles as part of the 2023-26 Capital Budget to address those. See Appendix E - Unfunded Growth Project List under the label Climate Adaptation and Energy Transition Strategy.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-091OP

Document Page #: N/A

Asked By: Mayor Sohi

Question:

What in this budget is directed toward supporting the lowest quintile of Edmontonians who are likely to be most impacted by inflation?

Answer:

Financial & Corporate Services Department

Municipal governments are responsible for a wide range of services from moving people and goods through using transit and roads, to public safety through police, fire and community standards, as well as decisions around land use planning and development, economic development and building, and maintaining and activating the City's assets. As Administration developed the proposed budget, we considered the impact of inflation on all Edmontonians. Recognizing the impact of rising prices on low income Edmontonians, the proposed budget supports these individuals in a number of ways:

Limiting user fee increases:

- Holding transit fares constant at 2022 levels for 2023 and 2024, and a modest increase in 2025 that is held through 2026.
- Recreation centre fees are generally held at or below 2022 levels for 2023 and 2024 and modest increases in 2025 and 2026. A new affordable recreation membership product is being launched in 2023 with fees that are below 2022 levels and is designed as an entry level product for those who desire to access affordable recreation and do not consider minimum membership benefits a barrier.
- Facility fees at a number of city attractions including the Muttart, John Janzen, Valley Zoo are held at 2022 levels throughout the four-year budget cycle.
- Modest fee increases of other recreation fees including arenas, sports fields, and golf.
- Pet Licensing fees are held at 2022 levels throughout the cycle, pending additional review through the Animal Licensing and Control Bylaw Renewal Project.

Continuing to offer programs that ensure access to low income Edmontonians including:

- Ride Transit (provides greater access to Edmonton Transit Service by reducing financial barriers for individuals and families in Edmonton)
- Leisure Access Pass (allows eligible low-income Edmontonians to access participating City of Edmonton recreation facilities through a free annual pass or a subsidized monthly pass)
- Subsidized pet licensing fees for low income and senior Edmontonians

Continuing to support and contribute funding to assist Edmonton's most vulnerable including: poverty elimination, increasing the supply of affordable housing, community development, addressing homelessness, funding and coordination of preventative social services, Indigenous relations, immigration and settlement challenges, accessibility and gender equity concerns, and non-profit development and support.

The City continues to manage the Neighbourhood Revitalization Program to improve the livability of Edmonton's mature and established neighbourhoods, and to collaborate with locally-led action. Neighbourhood Revitalization provides both capital and social investment opportunities in neighbourhoods with high social vulnerability. The investments help Edmontonians and businesses identify and carry out actions that achieve a greater sense of place, increase safety, and create cleaner and more attractive decorative streetscape elements, establish stronger relationships between neighbours and improve connection between Edmontonians and local businesses.

Responses to City Council Questions on the Proposed Operating Budget

In addition to the above, when preparing the budget Administration considered the impact on residential and non-residential property owners recognizing that many Edmontonians are experiencing price pressures within their own budgets.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-092OP

Document Page #: N/A

Asked By: Mayor Sohi

Question:

In a presentation provided to council at the Fall 2021 SOBA, Administration described a Supervisor Reduction Exercise resulting in a net reduction of 99 FTEs.

Since completing the Supervisor Reduction Exercise, has the number of Strata 4 and Strata 5 FTEs increased, decreased or remained the same?

Did Administration's analysis suggest opportunities for further reductions of Strata 4, Strata 5 FTEs and Strata 6 FTEs through attrition?

Answer:

**HR Strategic Services, Learning and Organization
Development Branch**

Ensuring that there are appropriate levels of supervision to support performance continues to be a priority for the organization. In response to Council's motion to reduce the number of supervisors in 2020, Administration eliminated 99 supervisor FTEs in 2021. Since the completion of the motion and the closure of the audit recommendation on November 29, 2021, supervisor FTEs have been reduced by an additional 27.

FTEs associated specifically with strata 3, 4 and 5 decreased as a result of the supervisor reduction exercise in 2021 and organization design work. FTEs in these strata continued to decrease throughout 2022.

Between 2020 and 2022:

Stratum 3, composed of Branch Managers, has decreased by 7 FTEs or 18%.

Stratum 4, composed of Directors, has decreased by 11 FTEs or 8%.

Stratum 5, composed of Managers and Senior Professionals, has decreased by 22 FTEs or 9%.

Moving forward into 2023, as part of the City's commitment to continuous improvement, the Aligning Reporting Relationships project aims to identify, assess and recalibrate, as necessary, reporting relationships to ensure alignment with the Organization Design Framework. The City will examine supervisory positions based on the number of levels in the reporting hierarchy, spans of care, and whether the position is vacant, among other factors.

We anticipate that this work will result in a further reduction in the total number of supervisors in strata 4 through 6. A reduction in the number of supervisory positions does not necessarily equate to a reduction in FTEs. Often the positions are recalibrated more appropriately to individual contributors to enhance front-line service provision to Edmontonians. In the event that there are position reductions, we work toward aligning them with vacant positions where possible. In the event that vacant positions are not available, it is highly unlikely that we will be able to harvest positions where the incumbent has retired, as there would have to be a match between the retiree and a position identified for elimination.

Please note that the count of FTEs identified in strata 5 and 6 is preliminary. We plan to evaluate and formally place positions in 2023, which could shift the numbers.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-093OP

Document Page #: N/A

Asked By: Mayor Sohi

Question:

Is there base service funding to expedite the Intermunicipal Collaborative Framework for regional recreation cost sharing?

Can we expedite this work to develop an approach to regional cost sharing for large recreational centres that may benefit the regional population.

Answer:

Community Recreation and Culture Branch

There is no base service funding to expedite the Intermunicipal Collaboration Frameworks for regional recreation cost sharing.

The activities identified in the Intermunicipal Collaboration Frameworks are intended to be delivered by internal resources; however, if a specific project is identified, a separate project team could be established, which may include contracted resources. An example of the activities that the project team could deliver are the synthesis of requirements, joint design and the negotiation of cost sharing agreements.

ICFs for recreation are voluntary and the City has ICFs with Devon, Beaumont and St. Albert. If a project is identified that addresses an intermunicipal need, representatives from all the municipalities that directly benefit from this project should be assembled - even if an ICF is not in place. It should be noted that other partners' participation would be voluntary.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-094OP

Document Page #: 23

Asked By: Mayor Sohi

Question:

What is the revenue from the Roger arena? How much is it and are there opportunities for them to provide more in-kind or financial support e.g., sponsorships that can offset city costs related to downtown activation and vibrancy?

Answer:

Financial & Corporate Services Department

Downtown Arena revenues (non-CRL) of \$16.0 million per year include rental payments, ticket surcharges, and other revenue sources related to Rogers Place that are used to fund a portion of the debt charges related to the arena, and the transfer to the Rogers Place Arena Capital reserve for future capital repairs for the arena. For information on the transfer to the capital reserve see question 23-264OP. The revenue amount is set per year based on the agreements with the Edmonton Arena Corporation. Further details on the Downtown Arena debt charges and related funding sources, including the Downtown Arena revenues, is reflected in the Capital Project Financing section of the Corporate Expenditures and Revenues program (see pages 291-294 of the operating budget).

Opportunities for more in-kind or financial support is not part of the current agreements. Downtown Vibrancy Strategy funding awarded \$191,590 to the Edmonton Oilers Community Foundation who is collaborating with OEG Sports & Entertainment to create a mixed used site, named Fan Park, in the currently vacant lot directly east of Rogers Place (the former Baccarat Casino location). Fan Park will activate community programming, public events and functions. An additional \$196,000 of Downtown Vibrancy Strategy funding was transferred to Civic Events and Festivals for costs incurred from activations in multiple locations during 2022 Edmonton Oilers playoff games.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-096OP

Document Page #: 60

Asked By: Mayor Sohi

Question:

Since 2018, can you please provide data on which 10 branches experienced the highest % increase in FTEs? Which 10 branches experience the highest % increase in expense? Which 10 branches experience the lowest % increases or largest % decreases in FTEs? Which 10 branches experienced the lowest % increase or largest % decreases in expenses?

Answer:

Financial & Corporate Services Department

The information requested is provided in the attachment.

Much of the FTE movement and the expense variation on this list was the result of reallocation between departments with no net budget impact. Many of these position transfers were associated with structural re-organizations that were designed to centralize, integrate and streamline operations. Position and budget transfers were part of the following:

- the creation of the Service Innovation and Performance Branch
- the re-organization of the Urban Planning and Economy Department
- internal adjustments within the Communications and Engagement Department, largely to transfer teams between branches (largely from Research, Engagement and Communications and Relationship and Customer Access to Reputation and Brand) for stronger alignment and more efficient communications for Edmontonians and City employees
- the centralization of safety and human resource functions within the Employee Services Department to support a more efficient and effective corporate approach to service provision.

It is also important to note that the Branches on this list are relatively small. The budget for our enabling services (Communications and Engagement, Employee Services, Financial and Corporate Services), for example, is less than 8% of the overall budget, so this list represents a very small proportion of the overall operating budget. As many of the branches listed are comparatively smaller, even slight increases or decreases to their budget appears significantly higher than a similar adjustment for a branch with a higher base budget.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-096OP

Document Page #: 60

Asked By: Mayor Sohi

BUDGET QUESTION #23-096OP Attachment 1 (Note 1)		NET EXPENDITURE BUDGET (\$)(DEC. ADJUSTED)					YOY Increase / Decrease (%)				Average
(\$000)		2018	2019	2020	2021	2022	2019	2020	2021	2022	Change
Department	Branch										
Financial & Corporate Services	Service Innovation & Performance					12,270					100.0%
Financial & Corporate Services	Enterprise Commons					1,913					100.0%
Integrated Infrastructure Services	Blatchford Redevelopment Office					174					50.0%
Employee Services	Workforce Safety & Employee Health	3,245	7,344	7,218	6,005	6,708	126.3%	-1.7%	-16.8%	11.7%	29.9%
Communications & Engagement	Reputation & Brand	6,994	2,845	2,650	2,697	7,190	-59.3%	-6.9%	1.8%	166.6%	25.5%
Office of the City Manager	City Manager	2,386	2,058	2,030	1,895	4,027	-13.7%	-1.4%	-6.7%	112.5%	22.7%
Employee Services	HR Strategic Services, Learning & Org Dev.		2,840	2,829	3,554	4,951	Note 2	-0.4%	25.6%	39.3%	21.5%
Integrated Infrastructure Services	Building Great Neighbourhoods	1,463	2,643	2,643	2,511	2,409	80.7%	0.0%	-5.0%	-4.1%	17.9%
Office of the City Manager	Office of the City Clerk	11,812	13,866	10,972	17,113	16,373	17.4%	-20.9%	56.0%	-4.3%	12.0%
Communications & Engagement	Research, Engagement & Communications	6,348	11,295	10,032	8,442	8,056	77.9%	-11.2%	-15.8%	-4.6%	11.6%
City Operations	Edmonton Transit	353,583	363,340	372,157	392,436	389,371					2.5%
Office of the City Auditor	Office of the City Auditor	2,605	2,626	2,661	2,672	2,854	0.8%	1.3%	0.4%	6.8%	2.3%
Employee Services	Talent, Acquisition, Service & Solutions		13,021	13,182	12,626	13,534	Note 2	1.2%	-4.2%	7.2%	1.4%
Employee Services	Employee Relations & Compensation		4,318	4,330	4,364	4,498	Note 2	0.3%	0.8%	3.1%	1.4%
Office of the City Manager (1)	Fire Rescue Services	213,006	226,638	227,541	228,898	223,860	6.4%	0.4%	0.6%	-2.2%	1.3%
Urban Planning & Economy	Development Services	68,572	75,155	64,108	68,891	70,589	9.6%	-14.7%	7.5%	2.5%	1.2%
Office of the Mayor and Councillors	Office of the Mayor and Councillors	6,813	6,883	6,938	6,963	7,014	1.0%	0.8%	0.4%	0.7%	0.7%
Employee Services	Human Resources	19,173					Note 2	0.0%	0.0%	0.0%	0.0%
Office of the City Manager	Legal Services	11,874	11,884	12,162	11,767	11,616	0.1%	2.3%	-3.2%	-1.3%	-0.5%
Communications & Engagement	Relationships & Customer Access	20,467	20,935	19,717	22,006	19,500	2.3%	-5.8%	11.6%	-11.4%	-0.8%
Financial & Corporate Services	Real Estate	39,926	37,232	38,722	38,984	37,956	-6.7%	4.0%	0.7%	-2.6%	-1.2%
City Operations	Parks & Roads Services	253,820	254,877	248,057	234,332	239,454	0.4%	-2.7%	-5.5%	-2.3%	-1.4%
Community Services	Community Standards and Neighbourhoods	48,478	51,079	51,338	47,746	45,388	5.4%	0.5%	-7.0%	-4.9%	-1.5%
Community Services	Community Recreation and Culture (2)	138,242	137,430	138,635	132,617	129,775	-0.6%	0.9%	-4.3%	-2.1%	-1.5%
Financial & Corporate Services	Corporate Procurement & Supply Services	14,698	18,172	14,587	13,143	12,873	23.6%	-19.7%	-9.9%	-2.1%	-2.0%
Financial & Corporate Services	Financial Services	22,901	22,692	21,630	20,642	20,470	-0.9%	-4.7%	-4.6%	-0.8%	-2.7%
Integrated Infrastructure Services	LRT Expansion & Renewal (3)	1,273	1,433	1,153	1,177	1,104	12.6%	-19.5%	2.1%	-6.2%	-2.8%
Urban Planning & Economy	Planning & Environmental Services	85,646	97,080	72,290	57,185	65,730	13.4%	-25.5%	-20.9%	14.9%	-4.5%
Financial & Corporate Services	Assessment & Taxation	22,171	21,752	21,130	19,078	18,243	-1.9%	-2.9%	-9.7%	-4.4%	-4.7%
Community Services	Social Development	88,316	71,523	73,481	69,879	70,250	-19.0%	2.7%	-4.9%	0.5%	-5.2%
Financial & Corporate Services	Open City & Technology	56,592	50,068	51,657	50,106	42,513	-11.5%	3.2%	-3.0%	-15.2%	-6.6%
City Operations	Fleet & Facility Services	81,070	86,033	81,228	76,629	56,189	6.1%	-5.6%	-5.7%	-26.7%	-7.9%
Integrated Infrastructure Services	Infrastructure Delivery	13,439	16,301	9,911	9,213	8,410	21.3%	-39.2%	-7.0%	-8.7%	-8.4%
Integrated Infrastructure Services	Infrastructure Planning & Design	9,600	8,259	10,060	7,747	5,921	-14.0%	21.8%	-23.0%	-23.6%	-9.7%
Urban Planning & Economy	Economic Investment Services	31,301	34,350	27,586	28,393	16,518	9.7%	-19.7%	2.9%	-41.8%	-12.2%
Urban Planning & Economy	Corporate Strategy	3,885	7,108	5,190	4,850		83.0%	-27.0%	-6.6%	-100.0%	-12.6%
City Operations	Business Performance & Customer Experience	2,659	2,525	2,524	2,524		-5.0%	0.0%	0.0%	-100.0%	-26.3%
		1,642,358	1,685,605	1,630,349	1,607,259	1,577,701	2.6%	-3.3%	-1.4%	-1.8%	-1.0%

		FTEs (#) (DEC ADJUSTED)					YOY Increase / Decrease (%)				Average
		2018	2019	2020	2021	2022	2019	2020	2021	2022	Change
Department	Branch										
Financial & Corporate Services	Service Innovation & Performance					99.8					100.0%
Financial & Corporate Services	Enterprise Commons					17.0					100.0%
Integrated Infrastructure Services	Blatchford Redevelopment Office					3.0					50.0%
Integrated Infrastructure Services	Building Great Neighbourhoods	52.0	109.4	119.0	119.0	116.0	110.4%	8.8%	0.0%	-2.5%	29.2%
Employee Services	Workforce Safety & Employee Health	30.5	69.0	69.0	58.0	61.0	126.2%	0.0%	-15.9%	5.2%	28.9%
Communications & Engagement	Reputation & Brand	86.5	20.0	19.5	18.0	53.2	-76.9%	-2.5%	-7.7%	195.6%	27.1%
Communications & Engagement	Research, Engagement & Communications	61.7	133.9	131.9	117.6	106.9	117.0%	-1.5%	-10.8%	-9.1%	23.9%
Employee Services	HR Strategic Services, Learning & Org Dev.		31.0	31.0	29.0	42.0	Note 2	0.0%	-6.5%	44.8%	13.8%
Integrated Infrastructure Services	LRT Expansion & Renewal (4)	30.5	38.5	44.0	44.0	44.0	26.2%	14.3%	0.0%	0.0%	10.1%
Office of the City Manager	City Manager	12.0	10.0	10.0	9.0	15.0	-16.7%	0.0%	-10.0%	66.7%	10.0%
Urban Planning & Economy	Development Services	315.5	317.1	316.1	421.3	407.6	0.5%	-0.3%	33.3%	-3.3%	7.6%
Employee Services	Employee Relations & Compensation		37.0	37.0	37.0	39.0	Note 2	0.0%	0.0%	5.4%	1.8%
Office of the City Auditor	Office of the City Auditor	16.0	16.0	16.0	16.0	17.0	0.0%	0.0%	0.0%	6.3%	1.6%
Office of the City Manager	Legal Services	110.8	110.8	111.8	112.3	117.8	0.0%	0.9%	0.4%	4.9%	1.6%
Office of the City Manager (5)	Fire Rescue Services	1,282.2	1,299.0	1,299.0	1,296.0	1,335.9	1.3%	0.0%	-0.2%	3.1%	1.0%
Integrated Infrastructure Services	Infrastructure Planning & Design	159.7	130.9	128.9	127.9	158.6	-18.0%	-1.5%	-0.8%	24.0%	0.9%
Employee Services	Talent, Acquisition, Service & Solutions		108.0	108.0	101.0	109.0	Note 2	0.0%	-6.5%	7.9%	0.5%
Communications & Engagement	Relationships & Customer Access	229.0	231.5	221.5	251.2	229.7	1.1%	-4.3%	13.4%	-8.6%	0.4%
City Operations	Edmonton Transit	2,285.6	2,298.2	2,321.1	2,365.9	2,315.0	2.6%	1.0%	1.9%	-2.2%	0.3%
Office of the Mayor and Councillors	Office of the Mayor and Councillors	50.0	50.0	50.0	50.0	50.0	0.0%	0.0%	0.0%	0.0%	0.0%
Employee Services	Human Resources	170.5					Note 2	0.0%	0.0%	0.0%	0.0%
Office of the City Manager	Office of the City Clerk	73.1	73.6	73.6	69.6	72.6	0.7%	0.0%	-5.4%	4.3%	-0.1%
Community Services	Community Standards and Neighbourhoods	330.1	343.2	357.5	342.0	326.0	4.0%	4.2%	-4.3%	-4.7%	-0.2%
City Operations	Parks & Roads Services	1,322.6	1,298.6	1,283.2	1,227.2	1,291.3	-1.8%	-1.2%	-4.4%	5.2%	-0.5%
Community Services	Community Recreation and Culture (6)	1,080.9	1,070.1	1,086.1	1,068.3	1,054.5	-1.0%	1.5%	-1.6%	-1.3%	-0.6%
City Operations	Fleet & Facility Services	1,183.2	1,212.5	1,214.3	1,140.2	1,147.2	2.5%	0.1%	-6.1%	0.6%	-0.7%
Financial & Corporate Services	Financial Services	233.8	258.9	252.8	239.8	220.8	10.7%	-2.3%	-5.5%	-7.5%	-1.2%
Financial & Corporate Services	Real Estate	91.0	89.0	88.0	85.0	82.0	-2.2%	-1.1%	-3.4%	-3.5%	-2.6%
Financial & Corporate Services	Corporate Procurement & Supply Services	173.0	166.0	163.0	151.0	151.0	-4.0%	-1.8%	-7.4%	0.0%	-3.3%
Financial & Corporate Services	Assessment & Taxation	181.2	180.2	177.2	161.2	155.2	-0.6%	-1.7%	-9.0%	-3.7%	-3.7%
Community Services	Social Development	148.5	135.2	135.2	133.2	123.6	-9.0%	0.0%	-1.5%	-7.2%	-4.4%
Integrated Infrastructure Services	Infrastructure Delivery	277.5	254.0	250.4	241.4	200.7	-8.5%	-1.4%	-3.6%	-16.9%	-7.6%
Financial & Corporate Services	Open City & Technology	372.4	361.9	360.8	346.9	258.9	-2.8%	-0.3%	-3.9%	-25.4%	-8.1%
Urban Planning & Economy	Economic Investment Services	64.8	72.0	73.0	73.0	36.0	11.1%	1.4%	0.0%	-50.7%	-9.5%
Urban Planning & Economy	Planning & Environmental Services	289.2	291.1	283.0	118.9	143.7	0.7%	-2.8%	-58.0%	20.9%	-9.8%
Urban Planning & Economy	Corporate Strategy	35.8	36.8	36.8	38.8		2.8%	0.0%	5.4%	-100.0%	-22.9%
City Operations	Business Performance & Customer Experience	18.0	18.0	18.0	18.0		0.0%	0.0%	0.0%	-100.0%	-25.0%
		10,767.6	10,871.3	10,886.7	10,629.7	10,601.0	1.0%	0.1%	-2.4%	-0.3%	-0.4%

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-096OP

Document Page #: 60

Asked By: Mayor Sohi

NOTES

Note 1: The data was compiled as follows:

- 2017-2019 net expenditure budget source is December adjusted budget
- 2020-2021 net expenditure budget source is initial approved budget, due to significant COVID impacts
- 2022 net expenditure budget source is June adjusted budget

Note 2: The old Human Resources Branch cannot be mapped to the ERC, HRSSL&OD and TASS in 2018, therefore, the average change for these branches includes 2020-2022 information.

- [1] FRS used to be under Community Services Department
- [2] Previously Community and Recreational Facilities
- [3] Previously Branch called LRT Delivery
- [4] Previously Branch called LRT Delivery
- [5] FRS used to be under Community Services Department
- [6] Previously Community and Recreational Facilities

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-097OP

Document Page #: 65

Asked By: Mayor Sohi

Question:

Why is Edmonton Unlimited's revenue expected to decrease from \$5.9M to \$2.4M? As well, why is its expenses expected to decrease over the next 4 years?

Answer:

Economic Investment Services Branch

The decrease in revenue from \$5.9M to \$2.4M is mainly due to the declining disbursements from the \$5M Accelerator fund from the City of Edmonton, which was established as a multi-year funding agreement ending in 2024 (decrease of \$2M in 2023, \$0.9M in 2024, and \$0 in 2025 and 2026). Additionally, the funding cycle and current agreements for some current Federal and Provincial funding for specific projects will end in 2025 (\$0.9M in 2023, \$0.8M in 2024, \$0.2M in 2025, and \$0 in 2026). New and ongoing service offerings will be supported or expanded through future fundraising efforts, through potential future grant program opportunities, and external revenue streams.

The decrease in revenue (grant disbursements reducing over time) results in the decrease in operating expenses. In essence, with less grant funding coming in, less money is being spent. For further illustration, the Accelerator funding ending in 2024, and therefore so will the Accelerator expenses.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-098OP

Document Page #: 65

Asked By: Mayor Sohi

Question:

Do the civic boards and agencies funded by the City (excluding EPS), all have executive compensation policies? When was the last time they were reviewed?

Answer:

Office of the City Clerk Branch

There are different types of Civic Agencies that Council makes appointments to. The governance is unique to each group and Council's role is setting the compensation, if any, varies:

- City Agencies (established by City Council)
- Tribunals (ARB, SDAB, CSLAC) compensation can be found in the establishing bylaws listed below. The compensation of the Provincial Member of the ARB is set by a Provincial order in council and the City is required to cover those costs. The other non-provincial members of the ARB, the members of the SDAB and CSLAC members are remunerated in accordance with the municipal bylaws:
- ARB - Bylaw 18308 Assessment Review Bylaw
- SDAB - Subdivision and Development Appeal Board Bylaw 18307
- CSLAC - C19003 - Community Standards and Licence Appeal Committee Bylaw

Advisory Committee and Ad Hoc Committees and Task Forces are compensated through City Council's recently approved Council Honoraria and Expenses Policy for City Agencies (effective January 1, 2022).

The five City of Edmonton Corporations: Explore Edmonton Corporation, EPCOR Utilities Inc, Fort Edmonton Management Company, Home Ed and Edmonton Unlimited (Innovate Edmonton) compensation is set as follows:

- EPCOR - City Council, as representatives of the Shareholder, approves a compensation policy for directors (USA s.2.2.5); the board approves compensation for EPCOR officers, staff, and approves union agreements (USA s.2.3.2.4, 2.3.2.7, 2.3.2.8)
- Explore Edmonton - City Council, as representatives of the Shareholder, approves compensation for directors (Articles, s13(d)); the board approves compensation for EE officers, staff (s.15(d), (j))
- Edmonton Unlimited (Innovate) - The Board of Directors approves its own compensation but cannot exceed the average board compensation by 5 similar nonprofits in western Canada (Articles, s. 28(c)); the board approves CEO and staff compensation (s.26(c), (d))
- Fort Edmonton Management Company (FemCo) - City Council, as representatives of the Shareholder, sets the board and the board chair's compensation (Articles s.13(h), 90); the board sets officer, staff compensation (s.15(c), (g))
- HomeEd - City Council, as representatives of the Shareholder, sets compensation for the board (Articles, s.3.11.1, 9.2(f)); the board has all other powers to manage corporation, if those powers are not specifically reserved to the City (s.3.1) meaning the board sets staff compensation

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-100OP

Document Page #: 80

Asked By: Mayor Sohi

Question:

Safe Mobility Safe Crossing and Safe Mobility Strategy Implementation Safe And Livable Community Streets shows increased in FTEs, but isn't accompanied by an increase in budget. Why is that?

Answer:

Parks and Roads Services Branch

The summaries on page 80 show only the FTE requests required to support the delivery of "Safe Crossing" and "Safe and Livable Community Streets" profiles. However, the associated increase in the operating budget is included in the "TSAER - Safe Mobility program funding" service package found on page 124 of the "2023-2026 Proposed Operating Budget and Plans". This is to ensure that funding requests are not duplicated through this service package and aligns with the motion passed by City Council on June 7, 2022 that directed Administration to incorporate a strategy as a part of the proposed 2023-2026 operating budget to replace the projected revenue shortfall for the Traffic Safety and Automated Enforcement Reserve with funding from the tax-levy.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-101OP

Document Page #: 81

Asked By: Mayor Sohi

Question:

Metro to Blatchford Operating Impacts of Capital Community Standards cost (\$1M increase) seems high. Won't the existing TCAT deployment model be sufficient to cover the security needs of this station?

Answer:

Edmonton Transit Service Branch

The \$1M operating impact for Community Standards and Neighbourhoods is for eight Transit Peace Officer FTEs and 1 Sergeant FTE, including their equipment, required training, uniforms, technology and other items necessary to set them up for success. Growing safety and security resources is necessary to support LRT expansion without negatively impacting response times and transit peace officer presence. The TCAT deployment model would still be used, with a focus on deployment using hot spot identification and crime prevention methodologies. The current TCAT model would not be sufficient to cover this growth as the creation of TCAT was done by adding only two temporary sergeant positions to the existing TPO cohort.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-102OP

Document Page #: 86

Asked By: Mayor Sohi

Question:

How many new urban farms and or community gardens can be supported in the base funded budget?

What next steps in the urban farm work can be supported in the base funded budget?

Answer:

Parks and Roads Services Branch

This package will not fund the creation of any new urban farms.

Urban Farms

Currently there is no urban farms program or base budget dedicated to this work. If this package is funded, the next step will be to determine feasibility of urban farming in Edmonton and the potential development and implementation of an urban farming program. Phased work would include determining potential urban farmland, engaging with public and industry on need and demand of stakeholders (i.e. Edmonton's Food Council) policy and framework review, public/stakeholder engagement, and program development.

Community gardens

The number of new permanent community gardens built in Edmonton is dependent on community interest. This part of the service package focuses on funding for three areas (currently not included in the base budget):

- 1) Staffing for Community Gardens Program: Over the last three years, unbudgeted additional staffing resources were required to assist with the increased demand for community gardens, as well as the new Pop-up Garden Pilot. This service package addresses the staffing budget gap in order to continue to offer the community garden program.
- 2) Small Grant Program: The City funds a small grant program to help groups build and enhance community gardens. Currently \$30,000 is dedicated to this grant program and funds an average of 11 community garden projects each year. The grant program is oversubscribed. This funding request includes a budget to double the community garden grant funding from \$30,000 to \$60,000 in order to support additional community garden projects.
- 3) Pop-up Garden Pilot: Continuation of up to 30 pop-up garden sites (containing up to 350 individual gardening spaces in total). In 2020 and 2021 this pilot was funded through one-time COVID funding.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-103OP

Document Page #: 89

Asked By: Mayor Sohi

Question:

In regards to the Economic Investment Services (EIS) as part of the integrated package to implement the City Plan, what are the risks and lost opportunities of not funding this work?

Answer:

Economic Investment Services Branch

The City Plan's Big City Moves set ambitious targets as Edmonton grows towards a population of two million, including the City's strategic priorities to support a vibrant and resilient economy that is both inclusive and business-friendly. Measurement of the City's progress requires more granular and timely data on businesses and employment.

The EIS portion of this service package is to conduct a door-to-door survey of all businesses in Edmonton, referred to as a "business census," which would address the City's need for granular and timely data. The census' objective would be to provide a count of businesses that could be disaggregated by economic sector and geographic area, and to provide information on businesses, including employment counts by establishment and demographic information on business ownership.

Risks and Lost Opportunities of Not Funding this Work:

Existing data sources can provide some insight but have limitations on use, particularly for business data when the degree of granularity needed increases and/or more current data are required. Currently, the City primarily relies on Statistics Canada for this data. This creates gaps as the frequency and detail of this data is not sufficient to understand community-level employment dynamics. For example, the City has limited knowledge about the true impact of COVID-19 on the local economy, or on the demographic make-up of business owners.

The detailed data provided by the business census, at its maturity, would provide Administration and our external economic development partners with:

- a stronger understanding of Edmonton's business community,
- a clearer line of sight on growth opportunities when supporting investment attraction and business expansion,
- data to inform policies and programs that would provide more targeted support,
- a way to measure impacts of policy and programs, and
- information to support growth from a diversity, equity and inclusion perspective.

The census would support economic diversification and equity, for example: a baseline for diversity and equity could be developed using demographic data on business ownership. If this initiative is not funded, Administration would continue to form assumptions to bridge the gap between existing data sources and the data needed to make policy decisions. The risk of doing so is that there would be no way of confirming how reasonable Administration's assumptions are without an established baseline.

The data would enhance the City's data-driven decision making for economic policy, land use, mobility and utility infrastructure and servicing while also offering cost savings. The City currently incurs costs to inform decision making, including direct costs such as data subscription fees, indirect costs in processing time and opportunity costs due to poor data accuracy. The business census could deliver this information on a more timely, reliable basis. Other Canadian cities, such as The City of Toronto, City of Mississauga, York Region and City of Guelph operate similar programs to inform policy, service levels and economic development.

Responses to City Council Questions on the Proposed Operating Budget

Collecting primary data through the business census would enable the City to publish a public data set. This would provide potential investors with information on Edmonton's industry profile and has a number of indirect benefits such as raising the profile of local businesses. Without it, there is a risk of losing investment to other Canadian municipalities. Prospective companies who are evaluating the Edmonton region as a possible destination for their foreign direct investment are looking for information on the local business ecosystem. Any secondary information that is purchased through traditional means is restricted and cannot be shared publicly in this way.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-105OP

Document Page #: 91

Asked By: Mayor Sohi

Question:

What would be the risks and impacts of not funding the Explore Edmonton - Tourism Master Plan on business attraction and economic development?

Answer:

Economic Investment Services Branch

The 10-Year Tourism Master Plan sets direction to develop Edmonton as a renowned tourism destination. The next phase of implementation of the Plan will strengthen Edmonton's visitor economy, create economic growth, and enhance the quality of life for Edmontonians. If implementation is slowed due to constrained funding, businesses that operate primarily in the tourism and hospitality industries may be hindered in their growth and employment, new investments may not occur, the City's reputation as a destination could stagnate, and other jurisdictions could gain a competitive edge on tourism spending. Additionally, Explore Edmonton may not be able to meet the objectives of its strategic plan, as described in its most recent Annual Report (page 13 for Tourism Master Plan initiatives). By extension, this will impact performance metrics such as economic impact of the industry and jobs supported (page 9).

By extension, this impacts the City's and our partners' implementation of the Economic Action Plan, and in this context action 19 (develop and implement an integrated place brand strategy) and in particular action 24 (utilize and coordinate the City of Edmonton's event strategy and Explore Edmonton Tourism Master Plan as tools to support investment by creating awareness about local opportunities for businesses and people). The Economic Action Plan cascades from The City Plan is one of the key strategies guiding the City's efforts to achieve economic prosperity.

Finally, Explore Edmonton has begun implementing three areas of focus identified in the Tourism Master Plan – Regenerative (sustainable) Tourism, Indigenous Tourism, and Nighttime Economy. They have received partner funding from PrairiesCAN to develop strategies in all three areas and that funding is at risk without City investment. Explore Edmonton is also working in collaboration with City Administration on the nighttime economy strategy, and this work is being done with PrairiesCAN funding as well.

Links to:

- 1) Edmonton Tourism Master Plan: https://assets.exploreedmonton.com/images/Edmonton_Tourism_Master_Plan.pdf
- 2) Edmonton Economic Action Plan: https://www.edmonton.ca/sites/default/files/public-files/assets/Edmonton_EconomicActionPlan.pdf?cb=1669541594
- 3) Explore Edmonton 2021 Annual Report: https://assets.exploreedmonton.com/images/ExploreEdmonton_AnnualReport2021_Final_April2022.pdf?mtime=20220426101914&focal=none

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-107OP

Document Page #: 92

Asked By: Mayor Sohi

Question:

Is there a medium or long term plan to make sure the regular operational and programmatic elements of ECC and Expo Center are financially self-sustaining?

Answer:

Economic Investment Services Branch

Both Edmonton Convention Centre (ECC) and Expo Center endeavour to be self-sustaining through the regular operational and programmatic activities. While Explore Edmonton has maximized efficiencies in operating both facilities, activity across Canada has still not recovered to pre-pandemic levels. Once both venues are able to operate at pre-pandemic levels, any operational cash flow generated beyond operating costs is reinvested back into maintenance, which has been deferred throughout the pandemic. The Expo Centre is expected to recover more quickly due to the broader mix of business, sport and leisure clients, and the ability to generate parking revenues. The ECC recovery will be more prolonged because it serves a more specific business clientele, which is not recovering as quickly.

Large-scale venues across North America like the Edmonton EXPO Centre and ECC are not generally profitable and this is typically why municipalities or governments own them. These facilities have a broader community and economic benefit and support thousands of jobs and businesses.

Finally, convention facilities across Canada continue to be upgraded and new venues in Calgary and Saskatoon will open in the new term. Efforts will need to continue in order to ensure Edmonton remains competitive in attracting new business.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-108OP

Document Page #: 97

Asked By: Mayor Sohi

Question:

Can you please provide more details on specific policy or program deliverables and outcomes that will be accomplished by each of the following composites:

Climate Adaptation Strategy Implementation

Energy Transition Strategy Implementation

Supplemental Community Adaptation Implementation

Supplemental Corporate Adaptation Implementation

Supplemental Corporate Energy Transition Implementation

Answer:

Planning and Environment Services Branch

The climate file is changing rapidly and often. The intent of composites is to have a flexible climate resilience funds that will enable the City of Edmonton to be nimble and respond to changes, such as new funding opportunities announced by the other orders of government. If funded, composites would also allow Council to direct funding to priority projects that need further climate action, that may not have funds fully allocated or dedicated.

If funded, Administration will develop a prioritization process to allocate funds in a transparent manner that supports the best acceleration opportunities, and includes check-ins with Council to ensure alignment with Council's priorities.

Work that will be delivered through these service packages will align with the actions in the respective climate strategies. The projects that are expected to be within the scope of each of the composite service packages are provided in the Attachment - Scope of Energy Transition Strategy & Climate Adaptation Strategy Implementation Operating Service Packages.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-1100P

Document Page #: 151

Asked By: Mayor Sohi

Question:

In regards to Brand Integration Title - Corporate Digital Media Production:
How does this work differ from continuous improvement? What efficiencies could be sought to accommodate this work?

Answer:

Reputation and Brand Branch

The skills we need for Corporate Digital Media Production work likely cannot be fulfilled through retraining existing staff. The Corporate Digital Media Production service package needs employees who can meet the demands of a changing media landscape. They will have past experience working in a daily print or broadcast newsroom or have strong skills honed through a broadcast journalism education, like the excellent program at NAIT. It would take many months if not years of dedicated training, coaching and mentorship, to train these skills on the job. Increasing our in-house capacity means we will have less reliance on outside service providers as well.

The public information officers (PIOs) within Communications and Engagement who perform Communications work have typically taken a different path in their careers than those who work in media production on Reputation and Brand's story and editorial services team. PIOs have typically advanced through corporate communications work at an agency or other large institution. While they're highly skilled, we don't believe we could retrain them to the degree that it's fair to ask them to shoot and edit video; take editorial-quality photos; manage a production board during a livestream webcast; or devise, research, script and produce a podcast at the quality the City requires.

To fulfill the capacity that this service package outlines, Communications and Engagement's department leadership would need to make a decision to reclassify vacancies – and eliminate or reallocate the work performed by the people formerly in those roles – so that appropriately-trained and -skilled professionals could be hired.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-112OP

Document Page #: 179

Asked By: Mayor Sohi

Question:

Has EPS considered conducting a middle management review, similar to that conducted by the City, in order to seek efficiencies while protecting frontline staff and service levels?

Answer:

Edmonton Police Service Department

The EPS has undertaken several reviews in recent history. The first organizational review, titled Vision 2020, was conducted shortly after Chief McFee arrived. That process aligned work areas, addressed redundancies, and ensured appropriate management oversight. Designation of rank is attributed to specialty, case management, incident command and people management and is governed by standards of adequacy noted in the act.

More recently, in 2022, the EPS prioritized the building and eventual launch of the 10-Squad Patrol Deployment Model. To provide the required resources for Patrol to operate safely and efficiently under this new model, considerable effort was made to identify where roles could be adjusted, combined, or eliminated altogether. This initial evaluation targeted the ranks of Inspector and Staff Sergeant and sought to identify where duplication or workload imbalances existed. In addition to generating a worthwhile examination of how our programs are prioritized, this evaluation and resulting launch of the new Patrol Deployment Model increased our frontline efficiency and is allowing us to meet an optimal service delivery level on a 24/7 basis.

EPS is 93% front line staff. For reference, EPS has total management breakdown as follows:

Senior Management (Inspector/ Director and up) equates to 2.7%

Senior Management + Middle Management (Staff Sergeant/ Professional Manager (i.e., CEMA only) and up) equate to 7.0%

Of note in calculating middle management is that some managers, i.e. staff sergeants, incident commanders must be staffed 24/7. In addition, most notably staff sergeants are involved operationally as project and major case managers.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-114OP

Document Page #: 180

Asked By: Mayor Sohi

Question:

Does REACH have any research or Data on the reduced calls for service responded to by EPS and EMS as a result of 24/7 Crisis Diversion?

What is the annual increase in capacity with this service package?

Answer:

Social Development Branch

The following response was provided to Administration by REACH Edmonton:

1) The significant increase in calls from the public, year after year, for the 24/7 Crisis Diversion program reflects Edmontonians' awareness of the program and the support it offers to vulnerable individuals. This is True Diversion: people are calling Crisis Diversion rather than 911, when they recognize the situation doesn't require emergency services.

For the past three years, 7% of callers to the program reported learning about 24/7 Crisis Diversion through police services (consistent each year).

Crisis Diversion works alongside Edmonton's emergency service providers, AHS, and many outreach and social service providers, to ensure the most vulnerable individuals receive the right response at the right time.

Emergency services such as EPS, EMS, and Peace Officers connect with the Crisis Diversion teams both through 211 and through a direct line to Crisis Diversion vehicles. In 2021, emergency services (EPS and EMS) made 5,578 referrals to the program.

In June 2022, Fire Rescue Services reached out to the program to coordinate support on calls where their teams respond, but the individual does not require an emergency response. Since that time, Fire has made 34 direct referrals to Crisis Diversion mobile teams.

The 2018 Social Return on Investment analysis demonstrates that for every \$1 spent on the 24/7 Crisis Diversion Program there is an average three-year social return of \$1.91.

2) Current mobile team capacity is 6 mobile vehicles on the road, covering a 24-hour period to support all of Edmonton:

Between 3pm & 1am - 4 operational vehicles

Between 1pm & 3pm - 3 operational vehicles

Between 1am & 3am - 3 operational vehicles

Between 3am & 1pm - 2 operational vehicles

This service package increases Crisis Diversion mobile teams' capacity incrementally, adding three additional vehicles each year over the next four years.

Additional vehicles will be deployed strategically (guided by program data) to increase capacity during peak call times allowing for quicker response. This service package also includes funding to enhance mobile team capacity during the winter

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months (November – April), when call volumes increase dramatically.

In addition to the increased mobile team capacity, this service package allows for significant improvements to the 211-responder model. Currently all 211 operators answer base 211 calls and calls coming through the 211 press 3 Crisis Diversion line. Increased funding in year one of this service package will support 12 211 operators dedicated solely to answering calls for Crisis Diversion.

In 2022, 24/7 Crisis Diversion is working to enhance program efficiencies through improving how 211 operators dispatch calls to mobile teams. New processes will be operational in early 2023. These, in combination with increased funding, will provide 211 with capacity in 2023 to answer the current (2022) incoming call volume, and to meet the target 80% of calls answered in 30 seconds. It is estimated this means 211 operators will answer an additional 7500+ calls in 2023.

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Document: Operating Budget Book

Question #: 23-117OP

Document Page #: 187

Asked By: Mayor Sohi

Question:

How will the City of Edmonton's goal to end houselessness be impacted by the Affordable Housing and Homelessness Prevention Service Package being unfunded? What will the impact be on the Indigenous Affordable Housing Strategy's implementation?

For the Affordable Housing and Homelessness Prevention Service Package, which of three potential scenarios outlined in Report CS01188 does this unfunded package align with? How many units of housing will be targeted?

If the Affordable Housing and Homelessness Prevention profile were to be fully funded, how many deep-subsidy housing units and accessible affordable housing units will be provided? Can you also list the accessibility enhancements that would be made for these accessible units?

Referring to Report CS01188, can you explain how the Affordable Housing Investment Program is funded through the Capital and Operating budgets? What elements of the program are funded through each budget process?

Answer:

Social Development Branch

It would be challenging to achieve the goal to end houselessness and implement the Indigenous Affordable Housing Strategy if the Affordable Housing and Homelessness Prevention Service Package remains unfunded.

The Affordable Housing and Homelessness Prevention Service Package most closely aligns to the targets in AHIP Scenario 2 identified in the June 27, 2022 report, CS01188. Both the previous 2019-2022 plan and the proposed 2023-2026 Affordable Housing Investment Plan rely on a mix of capital and operating funding. Together, the unfunded Affordable Housing Capital Growth profile (\$91 million), the renewal funding earmarked for the City-owned social housing portfolio in the overall renewal composite profile (approximately \$10.5 million) and the unfunded Affordable Housing and Homelessness Prevention Service Package (\$75 million) provide the funds needed to create and renew approximately 2700 units of affordable housing. The overall goal has been slightly adjusted to account for changing market conditions and new information acquired since this report was published in June.

The 2700 unit goal includes the following approximate targets for the categories identified in the question:

- 409 Permanent Supportive Housing Units (Capital)
- 456 Mixed Income Affordable Housing Units (AHIP Land Stream) (Capital)
- 515 Affordable Housing Units (AHIP Grant) (Operating)
- 156 Indigenous-Led Affordable Housing Program (Operating)
- 295 Units on/within Surplus School Sites (Capital and Operating)
- 870 renewed units of Social Housing

These targets are approximate and may vary due to a number of factors including, the composition of actual projects proposed by affordable housing developers, changing market conditions and new and emerging unforeseen funding opportunities from other orders of government. The proactive approval of funding for affordable housing would position the City strategically to take advantage of any emerging or new funding programs from other orders of government over the next four years. Finally, these targets will be adjusted, if necessary, to account for any unanticipated changes in direction provided through the updated City of Edmonton Affordable Housing Strategy, expected to be approved in 2023.

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Of the 2700 units, it is difficult to determine the amount of accessible units that would be developed or renovated. Non-profit agencies typically are the lead in unit type, configuration and accessibility features in suites and often build based on the demographics they serve, the identified need on their wait lists and the City's housing need assessment. Recent City-funded projects follow barrier free building code standards and often include a segment of specialized living spaces for individuals with mobility challenges and communal spaces with universal design features.

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Document: Operating Budget Book

Question #: 23-1200P

Document Page #: 199

Asked By: Mayor Sohi

Question:

For Integrated Service Package - Enhanced Snow and Ice Control Service Standards, can you break down the cost as much as possible for active pathways and other items related to bus user, pedestrian and active mobility safety? E.g., enhanced clearing for bus stops, pathways a part of active transportation corridors (not necessarily all pathways through parklands).

Answer:

City Operations Department

Within the operational plan APR consists of \$21.8M of the total ask. \$7.65M in front line staffing costs, \$7.85M in increased equipment usage, \$588K in increased sidewalk enforcement, \$4.2M in inventory increases (plazas and park paths), \$1.3M in supporting services (clerical, hiring support etc.), \$110K in increased training costs and \$70K in the "Snow to Go" program (which is presently only funded to \$10K).

Front line staffing services all inventory and would directly increase service speed on all types of areas including bus stops, pathways and active pathway corridors.

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Document: Operating Budget Book

Question #: 23-123OP

Document Page #: 202

Asked By: Mayor Sohi

Question:

What deliverables and results can be achieved under current funding levels for City Plan Implementation?

How many FTEs and what is the budget of the current team that is responsible for City Plan Implementation? What are they working on for the next 4 years without this funded package?

What is the baseline funding for :

- Conducting engagement and developing policies: To support growth in priority areas; and Related to mobility policies and networks to align with the direction in The City Plan.
- Preparation and submission of site level rezoning for priority areas
- Maintaining GIS data and mapping to provide current information, monitor progress and be agile to change including using business census and household travel surveys
- Preparing network analysis and standards for the blue and green network to align with planned intensification
- Establish a reliable, timely, and comprehensive information source to inform City Plan implementation progress and inform policy decisions

Answer:

Planning and Environment Services Branch

To advance the implementation of The City Plan baseline strategic planning work and deliverables includes:

- City Planning Framework - the monitoring, review and evaluation of planning tools (including district plans) to ensure they remain up to date.
- Additional planning guidance for specific areas identified through District Planning engagement. Includes work to align existing plans (ARPs) to The City Plan in key areas such as the downtown. The pace and scope of this work, including engagement, would be impacted if this Service Package is not funded.
- Completion of the Old Strathcona Public Realm Strategy
- Continued work on the Mass Transit planning and Curbside Management Strategy actions.

A total of \$2.3 million between 2023-2026 is allocated from the Planning and Environment Services Branch, at an average of \$570,000 annually, to advance City Plan implementation. Even with that funding, there are critical gaps for key implementation initiatives, outlined below.

There is no designated administrative team overseeing City Plan implementation; rather City Plan is for the entirety of city staff to implement. Many projects underway are implementing City Plan, including LRT, reviews of development standards, and changes to how renewal includes growth elements in priority areas. However, there are core activities to set the stage for further implementation that are critical and lie within the UPE Department. These include projects like the Zoning Bylaw Renewal, District Planning, Mass Transit Planning and the Growth Management Framework. Without this service package, essential building blocks that will enable transition away from business as usual in growth and development of the city will slow. Without this new funding, work will continue as described below.

Growth Management

Using existing FTEs, Administration would continue to focus on operating existing program components including policy development, research, growth monitoring, continued coordination with our partners such as EPCOR on infrastructure investments, and corporate coordination on infrastructure planning. The ability to implement and deliver on the levers of

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change related to policies and partnerships would be limited and incentives would not be implemented.

Breathe/Green and Blue Network

The delivery of updated standards, guidelines and procedures for open space assembly and (re)development could continue with consulting support and would effectively retire the Urban Parks Management Plan. This project is a critical element of support for growth management in areas where growth is anticipated as Edmonton grows to 2 million. The open space network analysis project could be stalled if this service package is not approved. This would limit the ability to deliver on an analysis of the supply, quality, and diversity of open space in districts and to provide a comprehensive understanding of the Green and Blue network.

Mobility

Administration will continue to support and guide ongoing work on strategic level direction for mass transit planning, bike plan implementation, curbside management strategies and mobility infrastructure and operations. Without new funding, work to align several out-dated policies/strategies with the City Plan, additional planning exercises such as localized network analysis, equity/non-auto related policies, and the comprehensive corporate support for mobility policy stewardship to translate policy direction to action would be delayed or deferred.

Engagement and Developing Policies

The Planning & Environment Services Branch has allocated approximately \$60,000 annually to support engagement for developing policies and networks. The service package includes additional funding to support communications and engagement needs. If this is not funded, implementation projects will seek support internally without a dedicated resource which will impact the pace of work, project timelines and the amount and type of engagement conducted.

A GBA+ equity analysis was also included in the service package request. There is a need to better understand the implications of growth management on equity-deserving groups including the impacts of redevelopment, gentrification, and vulnerable populations' access to community amenities, services and infrastructure. In particular, understanding these impacts in priority growth areas where much of the growth is to be realized and investment applied is required to address inequities. Carrying out this work is dependent on FTEs identified in this service package as well as Branch baseline funding.

Within the Planning & Environment Services Branch Budget, baseline funding allocates 7 existing FTEs and an average of \$260,000 annually for consulting support to undertake development of policies to support growth in priority areas and related to mobility networks.

GIS

There is no baseline funding for maintaining GIS data and mapping to provide current information, monitor progress and be agile to change including using business census and household travel surveys.

There are no resources dedicated to maintaining most of the GIS data used in strategic plans, including The City Plan, District Plans, Breathe, and others. If the package is not funded, the maintenance and management of GIS data will happen on an ad hoc basis based on resource availability. The trade off is a lack of accurate and current data and the inability to display maps in an accessible online format for the public. Project work will happen at a slower pace to respond to the lack of GIS data and resources. Management of this data benefits implementation of The City Plan, business areas across the corporation and the public.

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The Household Travel Survey (HTS) and Business Census would not occur without funding, which will significantly impact Administration's ability to inform City Plan implementation actions. The HTS is the only source of information that provides understanding of underlying factors that influence housing and transportation choice, which also dictates a large part of the community emission footprints. Understanding and analyzing these factors are critical to prioritizing impactful actions, policies, and levers for achieving the City Plan targets. Without the HTS, the City Plan implementation could be informed by anecdotal evidence instead of data. The HTS informs the regional travel model, which is also the corporate GHG quantification tool used in the Carbon Budget for the transportation emissions assessment and the Carbon Budget. Similarly, the Business Census will be the primary tool for understanding employment trends to enable economic development goals as well as growth management work related to the Non-Residential Opportunities Network. There are no resources in the baseline budget for undertaking a Household Travel Survey or a Business Census. Therefore, these initiatives will not proceed without funding.

Rezoning Priority Areas

There is no baseline funding for preparation and submission of site level rezoning for priority areas. If the package is not funded, the proactive rezoning of priority areas will not occur. There are not enough resources and FTEs to complete this work in addition to processing Land Development Applications. In addition, this work cannot be supported by the Planning and Development Business Model as it is out of scope, and therefore requires tax levy funding. The budget request includes temporary FTEs and consulting dollars to carry out the work in 2024.

Breathe / Green and Blue Network

The baseline funding is \$225,000 annually for preparing network analysis and standards for the blue and green network to align with planned intensification and updating open space standards, guidelines and procedures for open space assembly and (re)development.

Baseline funding would be used to deliver both the Open Space Network Analysis and the updated open space standards, guidelines and procedures with consulting support prioritized through the Branch base budget. However, the Open Space Network Analysis project could be stalled without the FTE funded through the service package. This would limit the ability to deliver on an analysis of the District Plans' supply, quality, and diversity of open space and to provide a comprehensive understanding of the Green and Blue network.

Work to update to the City's open space standards, guidelines and processes for assembly, development and in particular redevelopment could continue using Branch base budget, but would take longer to complete. Of note, redevelopment standards, guidelines and processes are inadequate today for redeveloping areas. Without funding, teams would continue to work on Land Development Applications, acquire and assess open space needs in line with District Plans, and complete the Ribbon of Green and River Valley Area Redevelopment Plan.

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Document: Operating Budget Book

Question #: 23-125OP

Document Page #: 205

Asked By: Mayor Sohi

Question:

If user numbers return to pre-pandemic levels will the Castledowns YMCA be able to meet their funding needs for their operational requirements? If provided these funds, would YMCA develop funding strategies to become self reliant after the 2023-2026 period?

Can administration provide an estimate of what it would cost if the City ran this facility?

Are there other facilities in the NW part of the city that can fill this gap?

Can Administration provide further clarification on the Castledowns YMCA's alternative plan to return this facility to the City, if they do not receive this funding? What is the City's stake in this facility?

Answer:

Community Recreation and Culture Branch

1. The Castle Downs YMCA has historically run at a deficit and the financial loss has been offset by the organization through their other operations and programs. The impact of the pandemic on their other operations means this may not be possible and the subsidy requested would only be provided once the need is justified.

The YMCA is already implementing funding strategies to improve revenue opportunities with the goal of becoming self-sustaining. Strategies already in place or recently implemented include:

- Securing Donor Programs: donor in place for 22/23 that offsets funding used to support the financial assistance program offered to members (approximately 20% of current members are receiving financial assistance at Castle Downs YMCA).
- Increasing Rentals: have recently secured an anchor tenant for aquatics; more focus on securing long term tenant/rentals to secure income
- New Membership Program: Launched in November 2022 to drive more memberships at Castle Downs. Too early to confirm impacts.
- Early Collaboration with New Edmonton Catholic School Board High School: A new Catholic High School will be developed on the Castle Downs Park site in 2025. The YMCA and ECSB are discussing program opportunities that will provide increased opportunities and use of the facility for the student and staff.

2. Administration estimates that it would cost more for the City to run the facility than it currently does the YMCA. A financial analysis was completed in 2021 by Community Recreation and Culture Branch staff that compared costs and revenues associated with the Castle Downs YMCA with similar City of Edmonton Recreation facilities (Commonwealth, Londonderry and Mill Woods). Based on the high level comparison with these facilities, it is estimated that tax levy support in excess of one million would be required. It is in the best financial interest of the City for YMCA to continue operating within its current capacity and to not return to the City to operate.

3. The Castle Downs YMCA is an important facility in our city's recreation network, providing programming that is specific to the needs of those living in the area. Along with the personal fitness and recreation opportunities provided by the YMCA, essential family and social programs offered by the include Child Minding, Family Resource Centre, Alternative Learning Program and the Y-Mind (mental health program).

There are several recreation facilities in this geographic area including the following:

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City of Edmonton Facilities:

- Grand Trunk and O'Leary are the two City of Edmonton Recreation Facilities. Both facilities are more limited in the social services provided when compared to Castle Downs Family YMCA.
- The City of Edmonton also currently operates the other recreation facilities at Castle Downs Park including the twin arena and the park pavilion. The YMCA has suggested an opportunity may be for YMCA to assume operations of all recreational facilities at Castle Downs.

Private Facilities:

There are several Private fitness facilities in the Castle Downs area. Each of these facilities focus on personal and group training fitness rather than the public recreation/ family social services provided by the Castle Downs YMCA. Examples of private facilities in this area include: Fusion Fitness and Wellness Studio; Orange Theory Fitness; Momentum Health and wellness; LA Fitness; Crunch Fitness North Town; Club Fitness; UFC Gym; GYMMVMT Fitness (Kensington and Northgate).

Regional Facilities:

St. Albert is approximately 6km away and has Servus Place with several recreation amenities. In 2019, over 46,000 visits were made by Edmontonians to St Albert recreation centres.

4. At this time, the City and YMCA have had preliminary discussions around options for this facility should this subsidy not be approved. The YMCA has a land agreement with the City of Edmonton which has a provision that ensures that the land is used to provide Recreation Services. The City would have first right of refusal on the land/buildings if the YMCA was no longer in a position to operate the facility. This option would require further investigation and discussion to understand impacts and next steps.

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Document: Operating Budget Book

Question #: 23-127OP

Document Page #: 233

Asked By: Mayor Sohi

Question:

Program - Infrastructure Maintenance Title - Sidewalk Strategy

How many total kms of missing links and how many locations would this funding address?

Answer:

Parks and Roads Services Branch

This strategy does not include missing links. Missing Links is a capital growth profile referred to as "Missing and Enhanced Sidewalk Connections" which is currently unfunded (pg 673 in the "Proposed 2023-2026 Capital Budget" document). The Missing Links Program focuses on locations in the City where residents have indicated that sidewalks are missing. The program tracks these missing links, prioritizes them, and constructs sidewalks in these locations when capital funding is available.

The Sidewalk Maintenance Strategy will prioritize and repair existing sidewalks that are deemed high priority from a demand and equity perspective but do not align with the timing of neighbourhood renewal and road reconstruction programs and will not be addressed by the reactive maintenance program.

This funding would address approximately 80km of sidewalk repairs over 4 years which represents about 1.5% of the overall sidewalk network length.

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Document: Operating Budget Book

Question #: 23-128OP

Document Page #: 238

Asked By: Mayor Sohi

Question:

Program - Environment and Climate Resilience Title - Climate Adaptation Strategy Implementation Composite

Report says: "Administration is working to map the overall climate risks of each Edmonton neighbourhood as well as improve our understanding of climate risks to City of Edmonton assets and services. A Community Indicator for climate resilience will be presented in to Council in 2023."

Please confirm that this work is funded.

Please provide the specific deliverables that this unfunded composite would support.

Answer:

Planning and Environment Services Branch

Yes, the work to develop and map the community indicator for climate resilience is funded. Administration has developed the first iteration of this indicator with existing resources, however funding is needed to improve and update this indicator and to develop more analytical tools and resources to better incorporate environmental data and information in support of evidence based decision making. Unfunded Climate Adaptation Strategy Implementation service package (pg. 238) would support this work as well as initiatives outlined below.

The intent of this composite is to have flexible climate resilience funds that will enable the City of Edmonton to be nimble and respond to changes, such as new funding opportunities announced by the other orders of government. Funds would also allow Council to direct funding to priority projects that need further climate action, that may not have funds fully allocated or dedicated.

The initiatives and outcomes of this composite will be in alignment with the actions in the Climate Resilient Edmonton: Adaptation Strategy and Action Plan. Examples of the types of projects that are expected to be within the scope of this composite service package include:

- risk management initiatives to understand and prepare for changing climate including a long term water security assessment and policy changes to minimize changing wildfire risk and urban heat island impacts, among others
- incentive programs to support climate risk assessments and improvements in land developments
- improved climate analytics including new tools, data and resources such as climate change modeling to support decision making and climate risk mapping
- Creation of a climate risk and resilience lens and process, to provide decision makers information on climate risks and impacts, analogous to GHG impacts from carbon budgeting
- climate change planning and development framework that includes tools, resources, and standards to improve integration of climate adaptation and resilience in urban development

Examples of the types of projects that are expected to be within the scope of each of the climate related composite service packages are provided in the Attachment - Scope of Energy Transition Strategy & Climate Adaptation Strategy Implementation Operating Service Packages.

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Document: Operating Budget Book

Question #: 23-129OP

Document Page #: 240

Asked By: Mayor Sohi

Question:

Program - Environment and Climate Resilience Title - Supplemental Community Adaptation Implementation

Please provide the specific deliverables that this unfunded composite would support.

Please explain how this item relates to 'Program - Environment and Climate Resilience Title - Climate Adaptation Strategy Implementation Composite'. Will it fund separate distinct programs/initiatives or will it be used to scale up programs and initiatives?

Answer:

Planning and Environment Services Branch

The 'Program - Environment and Climate Resilience Title - Climate Adaptation Strategy Implementation Composite' and the 'Program - Environment and Climate Resilience Title - Supplemental Community Adaptation Implementation' are presented as composites in order to have flexible climate resilience investment funds that will enable the City of Edmonton to be nimble and respond to rapidly changing context of the climate file, such as new funding opportunities announced by other orders of government. Funds would also allow Council to direct funding to priority projects that need further climate action, that may not have funds fully allocated or dedicated.

The 'Climate Adaptation Strategy Implementation Composite' will focus on preparing the community for a changing climate through proactive risk management and includes a focus on developments, as well as supporting critical operational changes in the corporation necessary to reduce vulnerabilities to most significant climate risks. The 'Supplemental Community Adaptation Implementation' will focus on increasing social resilience capacity for the impacts of climate change.

Examples of the types of projects that are expected to be within the scope of each of these composites are listed below.

Deliverables in the 'Climate Adaptation Strategy Implementation Composite' (pg. 238) may include the following:

- risk management initiatives to understand and prepare for changing climate including a long term water security assessment and policy changes to minimize changing wildfire risk and urban heat island impacts, among others
- incentive programs to support climate risk assessments and improvements in land developments
- improved climate analytics including new tools, data and resources such as climate change modelling to support decision making
- business system and process that is analogous to carbon budgeting that will apply climate risk and resilience lens to City projects and services and for the purpose of supporting decision making
- climate change planning and development framework that includes tools, resources, and standards to improve integration of climate adaptation and resilience in urban development

Deliverables in the 'Supplemental Community Adaptation Implementation' may include the following:

- climate change resilience hubs action plan and program to build capacity in the community to respond to climate change impacts
- community level resilience programs that creates social connections through development of local climate action planning and implementation

Additional information on the Climate service packages is provided in the Attachment - Scope of Energy Transition Strategy

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& Climate Adaptation Strategy Implementation Operating Service Packages.

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Document: Operating Budget Book

Question #: 23-131OP

Document Page #: 246

Asked By: Mayor Sohi

Question:

Program - Infrastructure Operations

Title - Public Washroom Strategy

What are the impacts of not funding this profile, will the City see a reduction of publicly accessible washrooms? What is the impact of not completing phase 2 and 3 of the strategy?

Will this program work to maximize usage, including opening hours, of existing facilities, as well as providing temporary facilities?

Can you share some metrics of success of the program so far?

Answer:

Parks and Roads Services Branch

1. Impacts of not funding this service package for 2023-2026 would result in the loss of publicly accessible washrooms, which includes

- 10 mobile washroom locations with attendants.
- Operating impacts of capital for 2 new permanent washrooms that would be installed in 2023.
- Washroom attendant program which supports 6 permanent washrooms in parks, 5 Edmonton Transit Service Stations, and 4 Edmonton Public Library locations.
- Grant funding to support up to 10 businesses in making private washrooms open to the public.
- Dedicated staff to continue the washroom strategy work and associated programs and reduce availability, safety and cleanliness of washrooms.

All existing funding associated with the Washroom Strategy work and associated programs was one-time funding approved for 2022

2. Phase 2 will increase access to washrooms through temporary facilities and partnerships. Phase 3 supports future development of more permanent public washrooms by creating standards for planning where and how temporary and permanent washrooms should be designed, prioritised and distributed city-wide, as well as design guidelines from an accessibility lens. Phase 3 also includes a policy/process review to determine if there are opportunities to increase provision of public washrooms through private developments. Not completing phase 2 and 3 of the strategy would result in less temporary washrooms available in the short term, and may impact the long-term sustainability of the program including less permanent washrooms being built in the longer term.

3. Yes. The funding requested includes continuing the attendant program allowing for increased operating hours of existing facilities in high needs locations, as well as funding for the provision of temporary washrooms.

4. Metrics of success of the Public Washroom program are as follows

- Expansion of the attendant program from one washroom to over 15 washrooms from 2019 to 2022.

This program has created over 130 full-time and part-time employment opportunities for individuals who face barriers to the formal job market, including many people who have or are experiencing homelessness or poverty.

- Whyte Avenue, Churchill Square and Louise McKinney Riverfront Park washrooms had a combined 137 per cent increase in visitation in 2021 (63,574 visits) in comparison to 2020 (26,806 visits).

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- Increase of washroom availability through provision of 8-12 temporary mobile washrooms annually, in 2021 and 2022.
- Whyte Avenue washroom - increased visitor satisfaction and 58% decrease in the number of repair and maintenance costs at this washroom.

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Document: Operating Budget Book

Question #: 23-133OP

Document Page #: 239

Asked By: Mayor Sohi

Question:

Program - Environment and Climate Resilience Title - Energy Transition Strategy Implementation Composite

This service package advances the following City priorities: Climate Action and Protection as well as Economic Resilience and Growth.

The report says this work is related to:

- "Attracting and incubating... to develop the next generation of energy jobs, small business opportunities and products the global market is beginning to demand.
- Leading Edmonton through a just and equitable energy transition, fostering a good quality of life for all Edmontonians, leaving no one behind, including supporting efforts to eliminate energy poverty. And,
- Using multiple Levers of Change (Partnerships and Advocacy; Incentives, Pricing and Subsidies; Policy and Regulation; and Activation)

Please provide the specific deliverables that this unfunded composite would support.

Which specific incentives, pricing and subsidies development and implementation would this package include and the required funding for this work? How much of this work can be made more effective and efficient by being integrated and coordinated with the growth management unfunded package e.g., redevelopment incentives

What have we done to integrate this work with the work of Edmonton Unlimited, Edmonton Global and Economic Investment Services team to understand how much of "attracting and incubating" could be accomplished by applying a climate resilience lens?

How much of the budget is intended to leverage matching funds from the Climate Innovation Fund? Which current and future climate projects/programs are at risk if we do not provide any funding to AB Ecotrust?

Answer:

Planning and Environment Services Branch

The Energy Transition Strategy Implementation composite will advance at least one "Big Win" action from each of the strategy's four energy transition pathways. Examples of these initiatives are provided below and are expanded in the Attachment.

- Implementation of District Energy Strategy
- Planning and Development Framework to implement carbon neutral policy, practices or incentives. This could include an electric vehicle public charging network plan,
- Scale up of Clean Energy Improvement Program (CEIP) from the existing pilot program
- Development of nature based solutions framework
- Advance corporate carbon neutral goals.

This composite will allow for reprioritization of funding as approaches need to be adjusted, accelerated, or as new funding becomes available from other levels of government. Administration will develop a prioritization process to allocate funds in a transparent manner that supports the best acceleration opportunities, and includes check-ins with Council to ensure alignment with Council's priorities.

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The unfunded growth management redevelopment incentives service package would contribute to increased density, attracting growth to priority nodes and corridors, achieving 15 minute districts and creating the conditions for success for low carbon transportation options. By achieving these city building outcomes, the service package contributes to greenhouse gas emission reductions. There is a real opportunity to coordinate the funds from the Energy Transition Strategy Implementation composite with the growth management incentives and design the programs to incentivize impactful climate action components of development projects.

Edmonton's Economic Action Plan (see link) includes actions focused on opportunities in green economic sectors. Activating this plan includes working with partners such as Edmonton Unlimited to foster startups and scale-ups that address climate and ecosystem change, Edmonton Global to attract investments from firms that contribute to a sustainable economy, and delivery of the Economic Action Plan Grant which provides matching, reimbursable grants for eligible projects that advance several of the Economic Action Plan's actions, of which Action 12 (develop tools to facilitate growth in green economic sectors) is one of the eligible actions.

The unfunded Supplemental Community Energy Transition Implementation service package (pg. 241) provides funding for increased climate action or providing funding to community organizations (such as Climate Innovation Fund) who can deliver community focused initiatives such as: Energy poverty programming; Emission neutral building construction and retrofit capacity; etc. Administration continues to work with the Climate Innovation Fund to explore opportunities for partnerships and delivery of shared climate goals.

Link to Edmonton Economic Action Plan: https://www.edmonton.ca/sites/default/files/public-files/assets/Edmonton_EconomicActionPlan.pdf?cb=1669541594

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-134OP

Document Page #: 293

Asked By: Mayor Sohi

Question:

How is the downtown arena revenues (Non-CRL) set and when is it expected to be static between 2023-2026?

What and when is the Rogers Place Capital Reserve expected to be used? \$1.5M per year seems relatively low.

Answer:

Corporate Expenditures and Revenues Branch

Downtown Arena revenues (non-CRL) of \$16.0 million per year include rental payments, ticket surcharges, and other revenue sources related to Rogers Place that are used to fund a portion of the debt charges related to the arena, and the transfer to the Rogers Arena Capital reserve for future capital repairs for the arena. The revenue amount is set per year based on the agreements with the Edmonton Arena Corporation.

The Ticket Surcharge Agreement between the City of Edmonton and the Edmonton Arena Corporation identifies ticket surcharge revenues of \$375,000 per quarter (\$1.5 million annually) to be transferred to the Rogers Place Arena Capital Reserve. Allowable transfers from the reserve are to fund capital repairs defined as City Costs and detailed in schedule B of the Lease Agreement with the Edmonton Arena Corporation. As per the Ticket Surcharge Agreement, the sufficiency of the capital contributions will be reviewed after 15 years.

Schedule B of the Lease Agreement outlines the Capital Replacement Plan for Rogers Place, and identifies which party is responsible for the replacement costs of which building component. Based on Schedule B of the Lease Agreement, the first major draw on the Capital Reserve that is the responsibility of the City, was planned to be in 2021 for electrical equipment. The City and the Edmonton Arena Corporation are currently planning capital renewal work for 2023 and beyond, and this will be one of the items considered for renewal in 2023.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-135OP

Document Page #: 296

Asked By: Mayor Sohi

Question:

Under Corporate Expenditures, what is covered under 'Management Initiatives'?

Answer:

Corporate Expenditures and Revenues Branch

The Management Initiatives budget is \$700,000 per year and is used to fund urgent priorities that arise during the year at the discretion of the City Manager. It is similar to the Council Contingency fund.

Previous examples of what Management Initiatives has been used for include:

- Executive Search and Recruitment
- Consulting Services and Support
- Temporary resources related to priority initiatives within Administration (e.g. Program and Service Review, Enterprise Performance Management, Vibrant and Safe Cities, Anti-Racism, Indigenous Relations)

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-136OP

Document Page #: 313

Asked By: Mayor Sohi

Question:

In 2022 Adjusted Budget the amount allocated for External Services is \$1,534,000 and in 2023 the cost is \$2,584,000. What is the reason for this increase? Please provide some relevant examples for what the External Services budget line is used for in the City Manager Branch of the City Manager's Office?

Answer:

Office of the City Manager Department

The majority of the increase from 2022 to 2023 is made up of \$555K for the Integrated Call Evaluation and Dispatch Centre and \$450K for the Truth and Reconciliation Service Package (City Manager Branch funded service package - page 118).

Relevant examples within the External Services budget line include the Integrated Call Evaluation and Dispatch Centre, Chinatown recovery, general contract work, postage, and general service costs.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-137OP

Document Page #: 321

Asked By: Mayor Sohi

Question:

Fire Rescue Services

Can you provide rationale and details on why 'Training and Logistics' budget is increasing somewhat disproportionately to increase in FTEs?

Answer:

Fire Rescue Services Branch

The Training and Logistics budget includes costs for fleet, facilities, and logistics. Specifically, costs related to fleet reserve contributions (for fleet replacement), fleet maintenance, and fuel are increasing significantly. The Cumberland and Walker Fire Stations asks this budget cycle are also a factor for these increasing costs.

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Document: Operating Budget Book

Question #: 23-138OP

Document Page #: 351

Asked By: Mayor Sohi

Question:

Fleet Services

Can you please provide more details on why the Fleet Services Revenue decreased from \$15M to \$4M from 2021 to 2022, and why it is expected to go up to \$9.6M for 2022?

Was the fluctuation caused by lost maintenance contracts? If so, how were the operational impacts addressed? E.g. were there too many fleet staff and not enough work due to the loss of contracts?

Shouldn't expenditures be somewhat decreasing to respond to the decrease in scope of work and revenue from external contracts? What is the increase in expenditures attributed to?

Answer:

Fleet and Facility Services Branch

The main contributor to the change of revenue for Fleet and Facility Services in 2022 was the loss of the EPCOR Fleet Maintenance Contract and less facility maintenance work required due to facility shutdowns in 2020-2021 due to the COVID-19 Pandemic.

Fleet and Facility services reduced 32 FTE due to this loss in revenue and maintenance hours. The 32 FTE were directly/indirectly supporting the work the City of Edmonton did for EPCOR. Our workforce transition plan avoided layoffs and utilized a combination of attrition, vacancies and other opportunities within other operational sections. Fleet and Facility Services Operational expenditure budgets were decreased by \$9.8M, which was a combination of wages, parts and vendor.

The increase in fleet services revenue over 2023-2026 are mainly due to initial increases and subsequent reductions in fuel revenues from external clients based on projected fuel prices, additional revenue from AHS, and the normalisation of Facility Maintenance revenues.

The increase in expenditures is not due to an increase in personnel, but reflects the increased price of fuel.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-181OP

Document Page #: 367

Asked By: Mayor Sohi

Question:

Can you please provide more details or a breakdown on what the \$350k for monitoring and maintenance of the solar PV systems will be used for? One of the known benefits of PV is that it is very low maintenance.

What system is currently used to monitor the performance of installed PV systems? Why is it not sufficient?

What is the proposed maintenance cost expressed as a percentage of total capital value of the systems?

What is the proposed maintenance cost relative to the value of the electricity generated from the installed systems?

Answer:

Fleet and Facility Services Branch

The total capital expenditure for the solar PV installations was upward of \$16 million dollars. The request is for roughly ~2% of the total capital cost as an operating impact of capital which is in line with other major infrastructure projects. This budget is not only to repair and maintain the solar panels, but also the commercial electrical systems attached to the solar panels as well as the roofing and structures the panels are installed on.

There will also be planned annual solar inspections of each facility and biennial electrical maintenance. The unplanned trouble calls require resources to be available, and the contract contingency is for specialized services. Industry has seen recent fires and infrastructure damage from solar installations due to a lack of maintenance of these systems. Safety is paramount to the City of Edmonton, and to ensure that we are effectively maintaining this very specialized equipment, we are engaging the appropriate expertise to ensure the city is experiencing the ROI expected from safe, reliable and well maintained equipment.

The current system (SolarEdge) is used to provide power generation and maintenance or health status information. Allowances have been made to feedback system power/energy information to a system agnostic and independent Energy Management Monitoring system. This would allow for more real time dashboarding and longer term automated analytics as part of our existing Building Automation system (Coppertree).

The value of the generated electricity has two components to it. The avoided power consumption from the grid will reduce the number of Renewable Energy Certificates required to offset the City's electricity consumption, in addition, when the solar installations export power to the grid, the City is paid the spot pool price for power which last year was approximately. \$100/MWh.

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Document: Operating Budget Book

Question #: 23-182OP

Document Page #: 374

Asked By: Mayor Sohi

Question:

Why is Branch operations expenditures increasing from 11M (2021) to 15M (2026)?

Can you explain the changes in the Municipal Maintenance and Transit Maintenance expenditures between 2022 and 2026?

Answer:

Fleet and Facility Services Branch

The program area "Branch Operations" manages the City's fuel needs. The large increase seen in 2023 is a direct result of fuel price increases and these costs are offset by \$5.5M in revenue, shown in the line above.

Both Municipal Maintenance and Transit Maintenance run on a cost-recovery model. Decreased recoveries for Municipal Maintenance and Transit Maintenance are related to increased parts costs due to inflation. In addition, on the Municipal Maintenance side, there was an adjustment of \$3.2 million as a direct result of the lost profit component related to the previous Epcor contract.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-195OP

Document Page #: 401

Asked By: Mayor Sohi

Question:

Please provide some examples of items that are covered under the External Services budget line for the Communications and Engagement Department. What are some of the expenses that will contribute to the incremental increases each year from 2024 to 2026?

Answer:

DCMO - Communications and Engagement Branch

Examples of items covered under the External Services budget line for the Communications and Engagement Department are IT Services support for the Place Brand Notification Platform, work with the Insight Community (which includes surveys) and advertisements for items such as Pet Licensing, Budget Engagement, Day Camps, Snow and Ice and Zoning Bylaw Renewal.

There is no increase from 2023 to 2024. There is an increase of \$230,000 from 2024 to 2025 which relates to the Measuring Perception Drivers Service Package of \$180,000 and Corporate Digital Media Production Service Package of \$50,000. There is a decrease from 2025 to 2026 of \$80,000 related to the Corporate Digital Media Production Service Package of \$50,000 and the Measuring Perception Drivers Service Package of \$30,000.

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Document: Operating Budget Book

Question #: 23-196OP

Document Page #: 404

Asked By: Mayor Sohi

Question:

Many of the performance metrics focus on outputs (i.e. # of External Relations Briefing Notes and # of Intergovernmental Briefing Notes) not outcomes. What are some outcomes based measures used to assess the department's performance for areas other than 311?

Answer:

DCMO - Communications and Engagement Branch

In the Relationships and Customer Access branch, although the Intergovernmental Affairs team can quantify its work through the artifacts and analysis it creates to support conversations between Council, senior Administration, other orders of government and government associations, it can evaluate the long-term impact of its work through the advancement of the City's financial and policy requests to other orders of government. Updates on the progress of the City's intergovernmental advocacy were provided to Council in CE01417 Intergovernmental Update, presented to Council in-private at the September 7, 2022 City Council meeting. This is similar to how the success of the External Relations team can be evaluated at an initiative level.

For the work of the Research, Engagement and Communications and Reputation and Brand branches, the work of the department advances programs and services from across the Corporation. Each communications plan created to support a City program or service contains an evaluation process. Strategies, objectives and tactics are reviewed to confirm that they were effective for the target audience, and lessons learned are incorporated into the ongoing practice. A similar post-event evaluation process is conducted following research and engagement exercises. Given the diversity of projects - the department touches every single file in the Corporation's 73 lines of business - and the variability of the reviews, this is challenging to "roll up" into a single measure that could be publicly reported. However, we continue to refine our enterprise performance measurements and are exploring options to enhance outcome based measures.

Reputation and Brand, through its media relations unit, produces a monthly report that evaluates the effectiveness of the department's media relations, social media and digital content development efforts. Measures like social media engagement and tone of news coverage are captured and evaluated. For example, the department measures that over 91 per cent of news coverage is positive or neutral in tone, 98 per cent of media stories include the City's key messages and its social media audience reach is nearly 42 per cent. The branch's Web & Digital team reviews web usage and effectiveness of edmonton.ca regularly, and adjusts approaches to content and page links, prominence and layouts accordingly. For example, the team reviewed edmonton.ca search results and web usage during Garth Brooks' Stadium Tour shows at Commonwealth Stadium in June of this year. Recognizing there would likely be similarly high numbers of out-of-town visitors coming to Edmonton for Pope Francis's visit a month later, the Web & Digital team applied the learnings from web use up to and during the Garth Brooks concerts to its approach to building the pages for the Pope's visit, to enhance the user experience.

For all Communications and Engagement branches, annual plans for each "client department" help us work out what are the priorities for each department and the City overall, and help us better meet the expectations of those we serve. This is a crucial component of expectation-setting as there is a better understanding of what services we deliver, how long tasks take, what resources are available and what we need from our partners in order to be successful in meeting our shared objectives. It is also an opportunity to provide clarity on what we do not do and why. Regular check-ins, particularly Branch Manager to Branch Manager, Director to Director and participation in client area leadership team meetings are ways we build relationships that help foster better integration, service excellence and business professionalism. We have adopted the habit of asking how we're doing along the way, and are considering deploying tools like post-project pulse surveys and annual client satisfaction surveys, which will help us understand how we did, what went well and what we need to adjust to improve

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our service delivery and client satisfaction.

Snow and Ice communications in 2022 was enhanced based on the results of three online surveys (26,624 respondents) and five GBA+ Focus groups. We simplified the language used in our various communications tools, expanded the audience, initiated community activation and improved our digital tools in order to reach more Edmontonians with our messaging. Recent surveys have also demonstrated residents' satisfaction with the City's approach to waste collection. Leading up to the 2023-26 budget cycle, the City commissioned a survey that evaluated resident perceptions of various City services. General satisfaction with waste collection was markedly high, as 66 per cent of surveyed residents indicated they were satisfied or very satisfied with waste collection. In 2022, The Research, Engagement and Communications team supporting Waste Services also worked with a vendor to conduct third-party research to gather insight into resident sentiment towards the move to the curbside collection program. That research also indicated 67 per cent of respondents were happy with the changes made to waste collection through the Edmonton Cart Rollout and 76 per cent of respondents indicated that the information the City provides about waste is helpful to them. Edmonton Transit Service also conducts monthly online surveys with current transit riders to gain insight into customer satisfaction, transit use, frequency and safety. This data helps to inform service changes across the network. In addition, ETS conducts an annual online survey with non-transit riders (those who haven't used transit in the past 12 months) to gauge sentiment toward ETS, reasons for not using transit, existing travel patterns and ETS improvements that would encourage ridership. Surveys and focus groups will continue to be used in the future to not only identify and further improve services but also the related communication tools that support these critical services.

Communications and Engagement also uses the performance measures of other departments, especially that of Urban Planning and Economy, Integrated Infrastructure Services, City Operations and Community Services, as indicators to evaluate the outcomes of our work. For instance, in Winter 2022/2023, the Parks and Roads Services branch has a goal to deliver an improved snow and ice control experience for Edmontonians. Part of this integrated effort is encouraging a change in behaviour - the relocation of on-street vehicles - to facilitate the timely removal of snow in residential neighborhoods. An integrated communications campaign, supported by a web notification tool, knowledgeable 311 staff and the 311 app, supports the implementation of parking bans to allow City crews the space they need to work. If the performance of the snow and ice control program improves, it is in part due to its partnership with Communications and Engagement. Another example is the marketing for Community Recreation and Culture, specifically campaigns conducted for Recreation Centres. A Youth Pass drive yielded \$292,666 revenue on a \$3,000 ad spend and a total of 8,821 products sold. Similarly, the 2021 Black Friday campaign advertising costs were \$20,229 and generated \$582,399 revenue in one weekend and a total of 5,030 products sold with up to \$460,000 in additional revenue (continuous monthly).

As the department continues to refine its metrics throughout the 2023-2026 budget cycle, leadership will consider how measures can reflect maturing areas of work including multilingual communications and increasingly more inclusive public engagement and research services.

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Document: Operating Budget Book

Question #: 23-197OP

Document Page #: 410

Asked By: Mayor Sohi

Question:

What are key subservices, deliverable types or responsibilities carried out by the Research, Engagement and Communications team? What % of the budget and FTEs can be attributed to each key subservice, deliverable types or responsibilities?

What are the options to reduce service levels on the Research, Engagement and Communications line of service that will have the least unintended consequences? Are there any lower priority projects that can be paused or reduced in scope to harvest some cost savings?

Answer:

**Research, Engagement and Communications
Branch**

Research, Engagement and Communications consists of integrated account teams serving each of the City's departments along with Public Engagement and Research, which serves the entire Corporation. Identifying planned actions and necessary levels of support are an important part of the annual planning process that the branch performs with its business partners. This process enables the branch to resource efficiently while allowing for some limited flexibility for ad hoc projects, changes in direction or other unforeseen circumstances. Currently, between 75 to 90 per cent of the work for Communications (78 per cent), Engagement (85 per cent) and Research (90 per cent) subservices is planned work, as detailed in the annual plans and tracked in our business software tool. Attachment 1 (Project and Services, Percentage of Branch Budget and FTE Count By Section) provides a detailed overview of the branch's resourcing of its subservices.

The composition of the branch's operating budget is 94 per cent personnel. Decreases to the budget would ultimately mean reductions to personnel, which would impact service levels. Research, Engagement and Communications does not supply any services, products or programs on its own behalf; rather, the branch works in integration with its partners in the department and business areas to assign resourcing based on department, corporate and Council priorities and in support of, and alignment with, The City Plan, the needs of Edmontonians and Council direction. The branch would consult with its business partners to reprioritize support for their projects and services given any changes to resourcing.

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Question #: 23-197OP

Document Page #: 410

Asked By: Mayor Sohi

Question #23-197OP

Attachment 1 Projects and Services, Percentage of Branch Budget and FTE Count By Section

Section	Projects and Services Currently Supported (Note: This list is not exhaustive)	Percentage of Branch Budget	FTE
REC - Community Services	Animal Care and Control Bylaw and Provincial Act Enforcement Community Safety and Well-Being Community Safety Program Development Housing and Homelessness Indigenous Relations Office of Emergency Management Recreation and Cultural Programming Recreational and Sport Facility Access	14%	13
REC - City Operations	Active Pathways Edmonton Transit Fleet and Facility Services Parks and Open Spaces Road Services (Winter and Summer) Waste Collection	23%	25.6
REC - Civic Services	Financial and Corporate Services (including Financial Services, Enterprise Commons, Assessment and Taxation and Real Estate) Communications and Engagement Office of the City Clerk / Legal Services Employee Services (including Employee Relations and Compensation, Internal Communications, Workforce Safety and Employee Health, Respect in the Workplace and United Way)	14%	14.8
REC - Integrated Infrastructure Services	Infrastructure Delivery Infrastructure Planning and Design LRT Expansion Neighbourhood Renewal Yellowhead Freeway Conversion	15%	16.5
REC - Urban Planning and Economy	Land Use Planning Development Services Residential, Commercial, and Industrial Land Development Business Licensing Safety Code Permission and Inspection Economic Investment Services	13%	13
REC - Public Engagement and Research	Community engagement for the Corporation, including: - Budget, Building Great Neighbourhoods, Community Safety and Wellbeing, District Planning, Edmonton Transit Service, Transportation, Planning, Zoning Bylaw Renewal - Digital and In-person public engagement events - Engaged Edmonton	21%	25

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Asked By: Mayor Sohi

	Community research for the Corporation, including: <ul style="list-style-type: none">- Budget, Alcohol in Parks, Snow and Ice, Mask Bylaw, Service Satisfaction Survey, etc.- Edmonton Insight Community- Public opinion, market and community research Continuous learning and improvement, including: <ul style="list-style-type: none">- Corporate engagement training- Civic literacy activities; e.g. CAPE (Coalition for the Advancement of Public Engagement)		
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Document: Operating Budget Book

Question #: 23-198OP

Document Page #: 417

Asked By: Mayor Sohi

Question:

What are the options to reduce service levels on the Brand and Reputation lines of service that will have the least unintended consequences? Are there any lower priority projects that can be paused or reduced in scope to harvest some cost savings?

Answer:

Reputation and Brand Branch

With a relatively small team that serves the entire corporation and the Mayor and City Council, there are consequences to every potential service reduction within Reputation and Brand. Small reductions could be made to the centralized advertising budget, which currently amounts to \$1.4 million and/or the place brand campaign budget, which amounts to \$230,000. The City would face greater expense constraints in those areas as a result. Our ability to reach some Edmontonians through advertising channels would accordingly be lower, and we'd look to other channels – including City's story and social channels to make up the gap. A reduction in the place brand marketing dollars would mean the City would have fewer funds to support economic recovery and development through place brand marketing.

In addition to a small team who supports Edmonton Fire Rescue Services (a 24/7 operation), Indigenous Relations and Anti-Racism and Intersectionality, the branch is made up of experts with specialized skills and responsibilities that the corporation relies on and values, in the areas of media relations, social media strategy, issues & crisis communications, City Manager's office/executive communications, web & digital, corporate and place brand, story & editorial services, and creative. With the exception of the creative and web & digital teams, the teams' sizes are three to four people. Therefore, a reduction of just one person would mean a 25 to 33% reduction in capacity and associated services. Due to high service demand, the larger teams of web & digital and creative regularly engage outside vendors to supplement their service capacity. The story & editorial services team typically turns down 30 to 40% of requests for videos, editorial and photography projects today, due to resource constraints.

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Document: Operating Budget Book

Question #: 23-199OP

Document Page #: 424

Asked By: Mayor Sohi

Question:

What are key subservices, deliverable types or responsibilities carried out by the Brand and Reputation team? What % of the budget and FTEs can be attributed to each key subservice, deliverable types or responsibilities?

Reputation and Brand has a similar budget to Research, Engagement and Communications but it has half as many FTEs. Can you explain why? (E.g., more managers, higher use of contract services) Can more details be provided on specific projects, activities supported by contract services?

Answer:

Reputation and Brand Branch

Part 1:

Reputation and Brand has two subservices, Brand Integration and Reputation, provides Executive Communications to the City Manager's Office, and delivers Blatchford Communications and Marketing.

Brand Integration has 36 FTEs, including one Director (3 per cent). 8 per cent of the FTEs are in Corporate and Place Brand, 28 per cent of the FTEs are in Creative Services, 47 per cent of the FTEs are in Web and Digital Services, and 14 per cent of the FTEs are in Story and Editorial services. This team leads and manages several corporate serving functions such as centralized advertising, visual communications and graphic design, place and corporate brand strategies, stakeholder collaboration, tools and platforms including Why.Edmonton and Transforming.Edmonton, the development, production and delivery of media events and all-staff livestreams, and primary corporate-wide digital/web communications assets such as edmonton.ca, OneCity and Why.Edmonton.ca.

Reputation is led by a Director with 10 FTEs: a Corporate Communications Manager who is responsible for the City's crisis communications response among other significant reputational issues, the Media Relations and Social Media Unit (36 per cent); and a Protocol and Council Communications Services Unit (36 per cent). This team provides communications services that support the corporation in the areas of emergency response and crisis scenarios such as our pandemic response; media monitoring, outreach and response and social media strategies; and communications and protocol support for elected officials.

Executive Communications includes 5 FTEs: a Director, a Communications Manager, and 3 Public Information Officers. The team supports the City Manager's office, including internal and external executive communications and key corporate initiatives (e.g. anti-racism and Indigenous Framework, Community Safety and Well-Being) (40 per cent), and communications services for Edmonton Fire Rescue Services (60 per cent).

Blatchford Sales and Marketing has 3 FTEs: a Director, a Communications Advisor and a Marketing Strategist. The team leads the marketing and communications efforts for both the land development and the renewable energy utility. In addition to the communication services, the team also leads the land sales (real estate function), builder management from initial negotiations through to building completion, customer service for residents and utility customers, community activation activities and site maintenance support to ensure the site is optimally positioned to support home builder sales (this is typical for new communities and can include items like tree lighting, additional snow clearing, etc.)

When comparing these two branches in a budget divided by FTE approach, that calculation does not consider the corporate

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programs housed within the Reputation and Brand branch. The branch budget for Reputation and Brand includes several corporate-serving services, including the City's \$1.4 million centralized advertising budget, a \$230,000 budget for Edmonton place brand marketing expenses and campaigns, and other services, including corporate media monitoring subscription, a modest protocol events and gifting program, communications support services for elected officials, a budget to support specialized equipment for video and digital production and a modest web and digital services budget that supports the City's website, edmonton.ca.

Part 2:

Research, Engagement and Communications consists of five integrated account teams serving each of the City's departments, along with Public Engagement and Research, which serves the entire Corporation. Identifying planned actions and necessary levels of support are an important part of the annual planning process that the branch performs with its business partners. This process enables the branch to resource efficiently while allowing for some limited flexibility for ad hoc projects, changes in direction or other unforeseen circumstances. The Research, Engagement and Communications branch then accesses the specialized skills and services provided by the Reputation and Brand branch, which includes accessing the funds that are held within the branch for centralized advertising.

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Document: Operating Budget Book

Question #: 23-200OP

Document Page #: 497

Asked By: Mayor Sohi

Question:

Talent Acquisition, Services and Solutions

Can you provide more details and specific deliverables regarding the ~\$2M/year on external services?

Answer:

Talent Acquisition, Service and Solutions Branch

The external services fees pertain to Staff Support services, recruitment marketing, payroll related printing and postage expenses, actuarial services and ad hoc consulting fees.

Staff Support: Provides temporary short-term assistance to all City departments, Edmonton Police Service and Edmonton Public Library outside of the regular posting process. In instances where we are not able to find the right skill set within our internal pool, we engage our agencies to submit qualified candidates (approximately \$1.5M).

Recruitment Marketing: Accounts for advertising on social media (e.g. LinkedIn, Indeed), including the printing and distribution of job ads to various City worksites as outlined in the collective agreements (approximately \$200K).

Payroll related printing and postage: Distribution of printed pay advices, T4s and T4As (approximately \$50K).

Actuarial services (a portion of): Costing of the City's benefit and pension assets and liabilities (approximately \$50K).

Ad hoc consulting: ELT Anti-Racism training, Cultural Commitments Awards, benefit program consulting, etc. (approximately \$200K).

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Document: Operating Budget Book

Question #: 23-201OP

Document Page #: 511

Asked By: Mayor Sohi

Question:

With the eventual full implementation of Enterprise Commons (EC), what efficiencies will we see in terms of automation of processes that are currently manual?

Will the full implementation of EC mitigate the need for additional resources to the Employee Service Center (pg 116), or if not, why are we not seeing efficiencies harvested through eventual implementation?

Answer:

Financial & Corporate Services Department

1. With the breadth of activities across the City that Enterprise Commons supports, the automation work is equally diverse in both its scope and delivery. For example, the Security and Account management processes will automatically assign access for employees when they are hired or move to a new position within the organization, removing the lengthy process of reviewing, approving and manually assigning access across eight individual applications.

Another example would be the automated dashboarding for purchase order management, where employees are given an overview of the work and an indication of the urgency without launching the transaction and manually reviewing it, but are shown it when looking at the icon.

A further example would be simplifying the time entry and reconciliation for staff allocating time to capital projects, where the central scheduling tool will allow them to manage their project and exception time from one application/entry, removing the need to re-enter time and have multiple approvals from managers across multiple systems.

Enterprise Commons (EC) is intended to modernize and transform processes and practices, which will create efficiencies and benefits for the organization as a whole, through automated workflows, integrations and shared data between the various EC streams and across platforms, retiring out of date technology and other forward-facing components. This will streamline processes in the business areas such as the reporting and approval of exception time, onboarding and offboarding, and leaves of absence, and for employees, increased self service. Once the system is implemented, the adoption effort led by each business area will support the benefits realization to begin as that work will extend beyond Enterprise Commons launch. Post go-live sustainment activities will be focused on increasing the familiarity and effectiveness of the new system, enhancing efficiency and delivering new capabilities; all of which will support the realization of identified benefits.

2. The Employee Service Centre (ESC) has faced continued increases in workload as a result of an increase in the total number of payroll transactions, response to new and ongoing legislative and regulatory requirements, and in support of ELT and Council related priorities. Enterprise Commons is not anticipated to have a significant workload impact on these workload drivers. Please see the responses to questions #23-022OP and #23-275OP for more detailed information on these factors.

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Document: Operating Budget Book

Question #: 23-202OP

Document Page #: 560

Asked By: Mayor Sohi

Question:

How much of Enterprise Land Development's retained earnings is cash? Or money that is held in a reserve or an account?

Answer:

Real Estate Branch

The City of Edmonton manages cash on a consolidated basis. The unappropriated amount of the unrestricted accumulated surplus related to the Land Enterprise, as of Year End 2021, was \$36.0 million. This amount can be considered the cash portion of Land Enterprise Retained Earnings. It is anticipated that by the end of year 2022, this amount will be roughly \$50 million.

It should be noted that approximately \$32 million of this amount is already allocated to existing contracts, committed land acquisitions, and to deliver the Heritage Valley Town Center project, which is already approved through Capital Profile 19-16-5055.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-203OP

Document Page #: N/A

Asked By: Mayor Sohi

Question:

How many out of scope employees at GS (ML2, PT3 equivalent or above) by department or branch are expected to get a merit increase and the total amount of merit increase (excluding economic adjustments) budgeted for each year.

Answer:

Employee Services Department

For the purpose of this analysis we have included employees in the following classification of out-of-scope (non-unionized) positions: Management/Leadership (ML) 3, ML2, Professional Technical (PT) 4, PT3, Management Solicitor (MS) 3 and Professional Engineer (PE) 3.

Eligibility for merit (in-range) movement is linked to performance. Employees who are rated as having satisfactory performance are eligible for up to a 5% merit increase on an annual basis to the maximum of the annual salary assigned to the classification. The estimated cost outlined in the below chart assumes the eligible employees receive a 5% merit increase or a percentage increase to the maximum of their annual salary, whichever is less.

Within the above classifications, there are 700 employees and 345 (49%) employees within this group are eligible for a merit (in-range) adjustment for 2023. The breakdown by department and the associated cost for 2023 is in Attachment 1.

For the outer budget years (2024 and beyond), there are a number of factors that contribute to merit eligibility and cost, including such considerations as the Executive Leadership Team approving the percent of eligible merit on an annual basis, an employee reaching maximum salary and change in personnel.

For each of 2024, 2025 and 2026, the current budgeted amount for merit increases for FTEs in the ML3, ML2, PT4, PT3, MS3 and PE3 classification is \$892K for 189 FTEs in 2024, \$397K for 111 FTEs in 2025 and \$182K for 41 FTEs in 2026. This budgeted merit increase is a point in time analysis (as of May 2022) and assumes a 5% merit increase to the maximum of their salary range, no change in personnel (employee promotion, transfer, exit or new hire), and no changes to existing salary ranges. Merit payouts based on historical review and in consideration of personnel changes is estimated to be approximately \$1.7M annually as it is balanced by new employees and employees reaching the maximum salary. Further, the annual cost of merit has been built into the proposed budget for all FTEs.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-203OP

Document Page #: N/A

Asked By: Mayor Sohi

Question #23-203OP

Attachment 1

Page 1 of 2

Question #23-203OP

Attachment 1

Department	# of employees eligible for merit increase (up to 5%)	Cost of up to 5% merit increase for eligible employees
Office of the City Manager	14	\$65.1K
City Operations	94	\$484.2K
Communications and Engagement	21	\$106.0K
Community Services	22	\$104.0K
Employee Services	41	\$210.4K
Financial and Corporate Services	73	\$399.5K
Integrated Infrastructure Services	47	\$210.1K
Urban Planning and Economy	33	\$148.4K
Total	345	\$1.7M

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-204OP

Document Page #: N/A

Asked By: Mayor Sohi

Question:

How much is in the operating reserves of each civic boards and external agencies?

How much is in each of the operating reserve expressed as a percentage of the board's or agencies annual operating budgets for 2023?

Does City administration have best practices or policies that govern how much to contribute to reserves versus when contributions to reserves should be minimized or halted or drawn down?

In regards to the FSR, "As per Council Policy C217D - Reserve and Equity Accounts , a minimum balance of 5 per cent with a target balance of 8.3 percent of current general government expenses (excluding non-cash amortization and gain or loss on disposal of capital assets) has been established" Could this rule of thumb apply to how much operating budget should be allocated to the reserves of civic boards?

Answer:

Financial Services Branch

Question: How much is in the operating reserves of each civic boards and external agencies?

The City reports on reserve balances (as well as other financial information) for organizations that are controlled by the City and are accountable for the administration of their financial affairs and resources. The City's year-end consolidated financial statements (Annual Report) and reserve schedules in the budget documents, will include reserve balances for these controlled organizations external to the City. These include:

- Edmonton Public Library
- Explore Edmonton
- Fort Edmonton Management Company
- Edmonton Combative Sports Commission
- Non-Profit Housing Corporation
- Edmonton Unlimited

Edmonton Police Services, although governed by the Edmonton Police Commission, is considered a part of the City's legal entity and therefore also reports its reserve balances within City financial reporting and budgets.

Appendix D of the operating budget (Pg. 849) includes a list of reserves and their balances over 2023-2026. This includes reserve information for Edmonton Public Library, Fort Edmonton Management Company, Non-Profit Housing Corporation, and Edmonton Police Services. Edmonton Combative Sports Commission and Edmonton Unlimited did not include any information on reserves in their budget submissions nor did the 2023-2026 budgets for these organizations include any transfers to or from reserves. Explore Edmonton did not include any detailed information on reserves either, although the budget submission shows annual transfers from reserves and indicates that their reserve is exhausted as a result of COVID (pg. 758).

Question: How much is in each of the operating reserve expressed as a percentage of the board's or agencies annual operating budgets for 2023?

Responses to City Council Questions on the Proposed Operating Budget

The 2023 reserve balance as a percentage of 2023 expenditure budget for the following organizations is reflected in attachment 1 (Edmonton Public Library, Fort Edmonton Management Company, Non-Profit Housing Corporation, Edmonton Police Services).

Question: Does City administration have best practices or policies that govern how much to contribute to reserves versus when contributions to reserves should be minimized or halted or drawn down?

Within the City of Edmonton, reserves for civic departments (areas reporting directly to the City Manager) are all governed through the City's overarching reserve policy C217E Reserve and Equity Accounts. Each specific reserve is governed by a specific policy, or principles first established through the report to City Council which established the reserve. The Reserve Register, a reference to policy C217E, includes each City reserve as well as the name of the specific policy or guiding document that governs that management of the reserve.

The City's internal policies do not apply to Civic Boards and External Agencies. Administration does examine the level and sufficiency of reserves for the organizations that are controlled by the City and are accountable for the administration of their financial affairs and resources when making recommendations in the proposed budget.

Question: In regards to the FSR, "As per Council Policy C217D - Reserve and Equity Accounts , a minimum balance of 5 per cent with a target balance of 8.3 percent of current general government expenses (excluding non-cash amortization and gain or loss on disposal of capital assets) has been established" Could this rule of thumb apply to how much operating budget should be allocated to the reserves of civic boards?

Each reserve needs to be assessed based on its specific needs and purpose to identify potential minimum and target balances. Reserves for civic departments have different minimum balance requirements, based on the operations they support and this is typically explained in the policy or guiding document specific to that reserve. Examples include the Financial Stabilization Reserve C629, Traffic Safety and Automated Enforcement Reserve C579B, and Planning and Development Reserve C610.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-204OP

Document Page #: N/A

Asked By: Mayor Sohi

Question 23- 204OP - Attachment 1

Reserve Fund	2023 Forecasted Ending Reserve Balance \$(000s)	2023 Expenditure Budget \$(000s)	Reserve as a % of Expenditure	Remarks
City of Edmonton Library Board	14,920	64,970	22.96%	
Edmonton Police Service	0	494,720	0.00%	
Fort Edmonton Management Company	2,000 ^[1]	15,000 ^[2]	13.33%	COE subsidiary; see notes 1 and 2
Non-Profit Housing Corporation	6,511	13,750 ^[2]	47.35%	COE subsidiary; see note 2

Notes

[1]: The full amount of the FEMCO reserve was used for this analysis; the 2022 ending reserve balance is estimated to be \$2 million and serves as a reasonable forecast for the 2023 forecasted ending reserve balance. The amount that appears in Appendix D of the 2023-2026 Proposed Operating Budget and Plans reflected internally restricted amounts only.

[2]: The 2023 Expenditure budget is not final and has not been approved by the board.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-205OP

Document Page #: N/A

Asked By: Mayor Sohi

Question:

How does Administration currently identify when the use of external consultant services are needed? Do we have a policy that constrains how we seek out external consulting services?

What approach would Administration use to identify, prioritize and reduce external consultant services in the operating budget by X%?

If Council asked that external services be reduced by X%, would administration recommend that we ask every department find X% reduction or would you recommend that we task administration to find X% reduction overall?

Answer:

Financial & Corporate Services Department

The City of Edmonton operates a number of lines of business that require a high degree of integration. Administration uses consultants for a variety of reasons but most often when:

- City projects or services require a unique or specialized skill set;
- An external perspective to conduct work is required; or,
- City staff do not have capacity to meet work requirements

Administration uses professional consulting services in a number of ways in support of the City's objectives, including strategic and objective advice, analysis, and opinions, or work that falls within a non-trades regulated industry in the Government of Alberta. Administration reviews all situations carefully when consulting, contractors and professional services are used. In some cases, such as engineering, architecture or technology consulting agreements, professional consultants provide expertise where City staff do not have the capacity or skillset to meet the specific requirements of the work. In many of these cases, hiring permanent staff to conduct this work is not financially or practically feasible or advisable.

The majority of consultants contracted are for capital funded activities approved by Council. The approach to deliver capital infrastructure projects utilizes consulting services to provide engineering, architecture and design services. Because of the fluctuations in capital funding, staffing to support these varying demands would be significant and the mix of procured consulting services with internal engineering, architecture and design staff is a cost effective method to meet the capital program needs.

The City of Edmonton follows provincial and federal trade agreements that outline requirements for how the City is to procure goods, services, and construction. Additionally, the Corporate Procurement Standard establishes the following internal guidelines for Administration:

- Ensure the City acquires goods, services, construction and intellectual property in an open, fair and transparent manner and abiding by all applicable Trade Agreements;
- Outline the minimum requirements by which the City conducts procurement activities; and
- Implement a consistent approach to procurement processes across the City.

When establishing the 2023-2026 budget, Administration reviewed consulting budgets against the required work for the four-year budget cycle. Administration does not recommend across-the-board reductions to consulting budgets without understanding the potentially significant implications to current and proposed projects and program delivery. If Council

Responses to City Council Questions on the Proposed Operating Budget

asked Administration to reduce external services, the preferred approach would be for Council to identify which services they would like to reduce. In absence of this direction and if a general reduction was referred back to Administration, time would be required to determine the impact and the results would be brought back to Council for decision-making. Administration would return with a report outlining options and implications of potential reductions to consulting budgets in 2023.

In 2018, The City Auditor conducted a Consultant Services Review (https://www.edmonton.ca/sites/default/files/public-files/assets/audiofiles/18435_Consultant_Services_Review.pdf?cb=1657215018) that generated two recommendations:

- Provide training and quality assurance for classifying transactions; and
- Reduce planned change orders

The audit recommendations are fully implemented and embedded into day-to-day work.

The corporation continues to review its resourcing, procurement and contract management practices to ensure that, where required, external services are delivered in a prudent manner that reflects a commitment to the City's values and financial stewardship on behalf of Edmontonians.

Please also see the response to 23-404OP.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-206OP

Document Page #: 705

Asked By: Mayor Sohi

Question:

What are some of the actions EPS has taken to seek out efficiencies for the upcoming budget cycle? Please give some examples of some specific strategies that have been implemented, if at all. (For example on page 732 EPL has been able to quantify cost savings in efficiencies)

Answer:

Edmonton Police Service Department

The Edmonton Police Service has been committed to efficient operations and has undertaken various resource optimization activities in the past 2 years to this end. As part of the execution of Vision 2020, the Edmonton Police Service reallocated \$38 million and 243 FTEs to create the Community Safety & Well-being Bureau, centralize all data management in the Innovation and Information Bureau, create the Value and Impact Division, and realign the Investigative Bureau. Following these shifts, strategies such as the Young People Strategy, Rapid DNA, Community Engagement Teams and the Firearms Examination Unit were developed and implemented - requiring resources to be successful. In this second phase, another \$13 million and 45 FTEs were reallocated to ensure successful implementation. More recently, EPS has undertaken the implementation of the 10 Squad model, front counter optimization and collision reporting centres. Front counter optimization and collision reporting centres free up resources that will be used in the 10 Squad model to prioritize the wellness and sustainability of front-line resources. In addition, more than 20 programs areas made adjustments and realigned resources and people to ensure the needed resources were made available to support the new patrol model. The city has undertaken other initiatives as well, for example Crime Suppression teams have covered the need for extra support in the core until Healthy Streets funding begins.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-218OP

Document Page #: 750

Asked By: Mayor Sohi

Question:

Edmonton Unlimited

In regards to expenditures, what has been the expenditures related to administration and overhead to run the organization vs. expenditures related to service delivery (e.g., programming and funding that directly supported the innovators?)

Within service delivery, if applicable, what portion of the cost was used to provide education, capacity building, business advisor services vs. direct financial contributions to the beneficiaries?

Answer:

Economic Investment Services Branch

The 2023 Edmonton Unlimited operating budget total of \$10.5M breaks down:

- Innovation Program Delivery \$6.1M, 58%
- Overhead (Operations, Admin, Compliance & Reporting) \$1.6M, 15%
- Innovation Monitoring \$0.3M, 3%
- Innovation Leadership, Policy, Advocacy \$0.6M, 6%
- Innovation Marketing & Business/Community Development \$1.1M, 10%
- Innovation Fundraising & Capital Attraction \$0.2M, 2%
- Inclusive Innovation – Building & Convening and City Building \$0.6M, 6%.

Within the \$6.1M of program delivery expenses as shown above:

- \$4.0M for education, capacity building, and business advisory (including personnel costs for program delivery)
- \$2.1M Direct disbursements to Accelerators from the City Accelerator Fund (decrease to \$0.9M in 2024, and \$0 in 2025 and after as the funds will have been fully utilized).

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-221OP

Document Page #: 675

Asked By: Mayor Sohi

Question:

In regards to all the boards and agencies (included in the 'civic agencies and external organizations operating budgets and plans' portion of the budget), what portion of your costs is administration and overhead vs service delivery? Within service delivery, if applicable, what portion of the cost to provide education, capacity building vs. direct contributions to the beneficiaries?

Answer:

Operating Budget Office Branch

Administration reached out to Boards and Agencies to respond. Responses received are provided in Attachment 1. Certain organizations were not able to provide required information based on timelines provided to respond to this question. Those organizations have been identified in Attachment 1. Additional questions regarding boards and agencies can be asked during budget deliberations.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-221OP

Document Page #: 675

Asked By: Mayor Sohi

Question 23- 221OP - Attachment 1

Civic Agencies and External Organizations	Total Net Operating Requirement - 2023 (\$000) As per 2023 - 2026 Proposed Operating Budget	% of Net Operating Requirement		Service Delivery Details			Comments
		% Admin and Overhead	% Service Delivery	% of Service Delivery Relating to Education	% of Service Delivery Relating to Capacity Building	% of Service Delivery which Provides Direct Benefit to Taxpayers	
Edmonton Arts Council	\$17,965	14.3%	85.7%	0.0%	5.0%	95.0%	
Edmonton Federation of Community Leagues	\$6,238	2.4%	97.6%	4.70%	4.7%	90.6%	The bulk of our funding (90.6%) goes directly to Community Leagues to provide programming and maintain and develop infrastructure. Of the 585,000 granted for EFCL operating, roughly 25% is administrative and operational with the remainder being service delivery (education and capacity building)
Edmonton Heritage Council	\$1,709						<i>Response was not received prior to publication.</i>
Edmonton Police Service	\$418,646	N/A	N/A	N/A	N/A	N/A	The cost associated with the personnel expenditures is 82% of our budget. 95% of our budget is tied to legislative requirements.
Edmonton Public Library	\$57,496	13.0%	87.0%				Approximately 13% of EPL's annual expenditures are allocated to administration and overhead which includes Board, Executive Team, Finance; Supply Chain, Facilities and Operations, Human Resources, Marketing and Production Services, and IT Services. All other costs, approximately 87%, are classified as service delivery. Categories of the Service Delivery reflects EPL's purpose and vision: "... a gathering place for people and ideas, enabling a lifetime of learning, engagement and possibility for every Edmontonian". At this time, EPL is challenged to provide

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-221OP

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Asked By: Mayor Sohi

							a specific breakdown for Service Delivery since EPL provides direct services that includes Education and Capacity Building benefits. While we believe a larger portion of the service delivery categorization would fall under Direct Benefit to taxpayers, we are unable to provide a further breakdown.
Edmonton Space and Science Foundation	\$2,499	0.0%	100.0%	0.0%	0.0%	100.0%	The \$2.49 million received by the Edmonton Space & Science Foundation through the City of Edmonton Operating Grant represents roughly 20% of the Foundation's Operating Budget. 100% of this contribution from the City of Edmonton is used in direct service to Edmontonians.
Edmonton Unlimited	\$5,172						<i>Response was not received prior to publication.</i>
Explore Edmonton	\$11,743						<i>Response was not received prior to publication.</i>
Fort Edmonton Park	\$4,700	24.0%	76.0%	39.2%	0.4%	60.4%	The \$4.7M in funding is the net amount of revenue and expenses. There are 9 Administration positions funded by the City that make up 14% of City funded expenses compared to 24% of the net amount. Public interpretation and education programs are included in education. The remainder is directly related to providing service to Edmontonians through operation of the park.
GEF Seniors Housing	\$4,900	0.0%	100.0%	0.0%	8.5%	91.5%	Admin & OH are covered by resident rents. Service delivery - services (accommodations, foods services, recreation, housekeeping, and maintenance) to Seniors and reserve fund for ageing infrastructures.
REACH Edmonton	\$5,897	27.2%	72.8%	45.0%	14.0%	41.0%	

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-223OP

Document Page #: 755

Asked By: Mayor Sohi

Question:

Explore Edmonton:

In regards to the additional \$6M ask for the base net operating requirement to account for operating the Northland assets and the resourcing required to support K-Days, Farmfair, Pro Rodeo, and the Urban Farm, can you please outline any historical funding from the province, etc. that supported Northland operations and programs that are no longer available?

What happened to the money Northlands used to get from the province from the Major Fairs Program? What can we do to get it back?

Answer:

Economic Investment Services Branch

The historical investment into Northlands has been decreasing over a number of years and ultimately contributed to the demise of the organization. Funding received by Northlands from the Province:

2021 - \$1,000,000

2020 - \$4,500,000

2019 - \$5,218,500

2018 - \$7,674,000

In 2022, Explore Edmonton worked with the province and received \$1 million from the Major Fairs Program. Explore Edmonton is working to secure funding again for 2023.

In 2022, Explore Edmonton secured \$10 million in funding from the Federal Government to re-imagine Kdays and for development of the Klondike Park, assets that are owned by the City. This funding required Explore Edmonton to contribute \$1 million in order to qualify for this \$10 million federal funding.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-224OP

Document Page #: N/A

Asked By: Mayor Sohi

Question:

What types of buildings are exempted from property taxes, excluding religious assemblies? Are all private clubs and golf courses paying market value for the land they use?

Answer:

Assessment and Taxation Branch

Property tax exemptions are set out in the Municipal Government Act under section 361-365. Generally categories of exemption include, but are not limited to, government property, schools, universities, hospitals, not-for-profit organizations that meet certain criteria, religious properties, libraries and farm buildings. Exemptions can also be dictated by Local Authority Board Orders or Private Member's Acts. Private clubs and golf courses are taxable and assessed at market value. The following guide, published by Municipal Affairs) provides a general discussion of most of the types of exemptions that are covered in provincial legislation (please note, however, that this guide is not legislated, and contains some inaccuracies): see Property Tax Exemptions in Alberta <https://open.alberta.ca/dataset/ea6c3707-c8aa-4746-83c4-2485bbc67cfe/resource/1b022451-39b4-4a91-87b0-02294270c4cb/download/property-tax-exemptions-ab-guide-2005.pdf>

Leases that the City of Edmonton has with private clubs and golf courses are considered to be at market value. Administration only has delegated authority to enter into market value leases with for profit entities unless otherwise approved by Council.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-225OP

Document Page #: 770

Asked By: Mayor Sohi

Question:

Please provide details on the specific deliverables that external services are intended to provide.

Please provide details on your plans to engage in “collaborative partnerships with industry partners”.

Answer:

Community Recreation and Culture Branch

The following response was provided by FEMCo officials as the operators of Fort Edmonton Park:

Fort Edmonton Management Company (FEMCo) works in collaboration with a number of business partners within the industry. As an anchor product in Edmonton, we have partnered and continue to partner with the Telus World of Science on initiatives like Two Experiences One Price. We continue to work closely with Telus World of Science as anchor attractions and plan to evolve this partnership to full season arrangements.

Fort Edmonton Foundation is our partner in fundraising for capital projects and donor relations. Together we work on key initiatives and programs including: Fort Edmonton Foundation Cares - a program designed to provide access to the park to youths through the Boys and Girls Club, and funding support for Fort School and other park projects or initiatives (e.g. Tom Thumb Mini Golf etc.).

We hold extensive product development partnerships with Travel Alberta and Explore Edmonton, both entities have provided letters of support and verbal commitments to collaborative efforts in developing a unique winter experience.

FEMCo has also engaged the IAM Collective group of artisans to promote and sell Indigenous art out of the Indigenous Peoples Experience. This partnership is particularly important for us because we provide the collective space (at no cost), to showcase authentic, meaningful creations while ensuring Indigenous artists who are part of the collective see all of the profit from these sales.

Lastly, we have a sponsorship portfolio within the organization responsible for identifying business partnerships to assist in easing our cost burdens for various projects and initiatives. For example, FEMCO has partnered with Alley Kat Brewing and Rig Hand Distillery, who have provided us value-in-kind support on beverages for events like DARK.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-227OP

Document Page #: 781

Asked By: Mayor Sohi

Question:

REACH has over “25 social well-being and community safety initiatives.” What work has been done to ensure that limited resources are being focused on the most impactful initiatives and to avoid potential duplication within the social sector ecosystem?

Answer:

Social Development Branch

The following response was provided to Administration by REACH Edmonton:

The work of REACH is always done in collaboration with and driven by the needs of the community. New initiatives emerge through community-driven requests for support: partners (community members, agencies, collaborative groups) identify gaps, and request support from REACH as a convenor and coordinator. For example, the Alberta Human Rights Commission asked REACH to submit a proposal to expand the work of creating coalitions of equity, both provincially and in Edmonton. After an environmental scan and research review, a partnership was struck with John Humphrey Centre and Alberta Hate Crimes Committee to lead the work. The collaboration evolved as the ecosystem changed significantly, impacted by the Black Lives Matter movement, the Pope’s visit to Edmonton, identification of unmarked graves of Indigenous children, and other events. This is an example of REACH’s responsiveness to community: to hold the space for all groups, community, and voices as part of the ecosystem that changes constantly.

Multiple checks and balances are in place to ensure initiatives REACH supports are impactful and do not duplicate existing efforts:

- Edmonton has a relatively small social service ecosystem. If a new initiative is suspected of duplication, typically an environmental scan is undertaken. For example, Immigration, Refugees and Citizenship Canada (IRCC) requested that REACH lead a process to convene a Youth Advisory Table focused on settlement. An environmental scan was completed to ensure this table didn’t overlap work of existing groups.
- If REACH is aware of duplication, REACH connects interested stakeholders to the existing work, and switches focus to areas where gaps still exist. For example, one REACH Report recommendation focuses on Fetal Alcohol Spectrum Disorders. Since a number of impactful initiatives were well underway, REACH concentrates on other REACH report recommendations.
- Recently REACH undertook a “challenge dialogue” process, where stakeholders were interviewed about REACH’s role in the community, to ensure initiatives are meaningful and needed. Additionally, report back events inform communities about initiatives, share evaluation results, and obtain feedback for continuous program improvement.
- REACH, the City of Edmonton, and the Edmonton Police Service meet regularly to complete program reviews. Initiatives in the community safety and well-being space are mapped and gaps identified. Key questions during this process include “Who is involved? Who should be involved? Should someone else take the lead?”. This helps to ensure effective deployment of valuable resources, based on organizational strengths and community need. Through the City of Edmonton’s Community Safety and Well-being current state mapping, this will continue to be reviewed and updated.
- REACH mobilizes funding through external sources to support community initiatives. Funders often require that initiatives are unique, requesting demonstration that there is no duplication with existing services.
- REACH evaluates its initiatives. Program evaluation serves to demonstrate the impact of initiatives. This is one of the key roles that REACH plays within partnerships, often working closely with evaluators to ensure that data demonstrates impact while being utilization focused. REACH works with partners and evaluators to determine the most effective evaluation approaches based on the initiative. For example, SROI evaluation has been done for some programs to support outcome and impact evaluation findings.
- 90 day “sprints” are employed in long-term initiatives. This allows for a rapid process of testing and refining work that is

Responses to City Council Questions on the Proposed Operating Budget

being done to ensure that it is impactful. For example, this process has been used in 24/7 Crisis Diversion to test new components of the program. Those that are effective are implemented on an ongoing basis, and those that are not effective are revisited and new iterations are tested.

- In 2020, REACH completed an internal review of its impact through analysis of all recent program evaluations. This process helped to identify gaps and areas of strength in current work to inform REACH's strategy moving forward.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-228OP

Document Page #: 782

Asked By: Mayor Sohi

Question:

What is the current response time on calls to 211? What percentage of calls are you currently able to answer?

Answer:

Social Development Branch

The following response was provided to Administration by REACH Edmonton:

The current response rates for calls to 211 + press 3 for 24/7 Crisis Diversion is 85% of calls answered with an average speed of answer of 1:53. The current rate is achieved by placing a priority on these calls to the detriment of answer rates for other areas of service. Without increased funding to support current capacity this priority can not be maintained. Without increased funding requested in this service package, it is estimated 211 response times will drop by 8%, to just 77% of calls being answered with a 65% increase in wait times.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-229OP

Document Page #: 791

Asked By: Mayor Sohi

Question:

What was the rationale in regards to reducing Community and Rec Facility 'Value Tier' Fees for 2023 and 2024?

What would be the expected net revenue gain in maintaining the value tier 2022 fee rates for 2023 and 2024, instead of reducing fees for these years?

Answer:

Community Recreation and Culture Branch

The Community Recreation and Culture branch is launching a new recreation membership structure in January 2023 to replace the outgoing structure that will be phased out at the end of 2023. The Value membership tier is one of the two new tiers and has been designed as the financially accessible alternative in the new structure. The main driver for designing this new tier with lower prices is the desire to support more Edmontonians to access recreation products via this affordable entry level product. The new structure is a culmination of work that includes external research studies, internal reviews and customer surveys that concluded that this strategy will likely result in higher sales volumes at the reduced prices without negatively impacting total sales revenues. The Value Tier is expected to be a contributor of 13% of total admission and membership revenues.

If we maintain 2022 fees into 2023, the expected net revenue is zero gain. We anticipate that the current flat trend will continue into upcoming years.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-231OP

Document Page #: 795

Asked By: Mayor Sohi

Question:

How do our arena fees compare with the arena fees of the City of Calgary, and surrounding municipalities?

Do we have any benchmark info on municipal arena sheets per capita for Calgary, and other major Canadian cities?

Answer:

Community Recreation and Culture Branch

City of Edmonton arena baseline fees are comparable to surrounding municipally owned and operated facilities:

2022 Adult hourly Prime Rates:

1. Vancouver: \$328.00
2. Edmonton: \$316.00
3. Calgary: \$282.51
4. Leduc: \$246.25
5. St. Albert: \$243.00
6. Red Deer: \$190.00

2022 Minor hourly Prime Rates:

1. St. Albert: \$243.00
2. Calgary: \$210.44
3. Vancouver: \$163.09
4. Edmonton: \$159.00
5. St. Albert (Sport Partner): \$139.00
6. Leduc: \$128.50
7. Red Deer: \$114.73

Note that partner and third-party operated facilities will have varying rates depending on allocation process and business practices.

City of Edmonton has 38 indoor ice sheets (31 municipal and 7 non-municipal) of which 3 are partner operated but maintain the same City of Edmonton fee structure. This equates to one municipal sheet for every 32,500 residents (1:26,342 including all 38 ice sheets).

The City of Calgary has 64 indoor ice sheets (54 municipal and 10 non-municipal) of which 35 municipal ice sheets are partner operated with individual fees and pricing. This equates to one municipal ice sheet for approximately every 24,000 residents (1:19,363 including all 64 ice sheets). Benchmarking indicates that this is better than comparably sized urban municipalities in Canada within their defined city boundaries.

Please refer to 23-231OP - Attachment 1 - Graphical Comparison of Ice Sheets in Calgary & Edmonton attached below for further details.

Responses to City Council Questions on the Proposed Operating Budget

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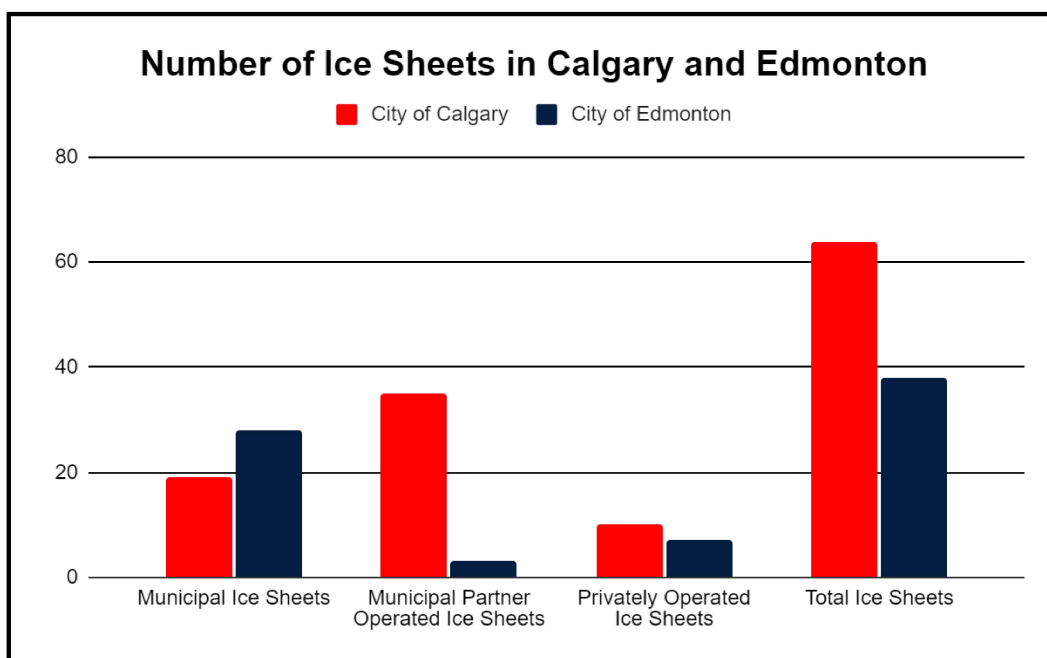
Question #: 23-231OP

Document Page #: 795

Asked By: Mayor Sohi



Graphical Comparison of Ice Sheets in Calgary & Edmonton:



Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-232OP

Document Page #: 797

Asked By: Mayor Sohi

Question:

How do our staffed sportfields and artificial turf fees compare with the fees of the City of Calgary, and surrounding municipalities?

Do we have any benchmark info on municipal sportfields and artificial turf per capita for Calgary, and other major Canadian cities?

Answer:

Community Recreation and Culture Branch

City of Edmonton staffed artificial turf fields are very comparable to the surrounding municipalities:

- 2022 City of Edmonton artificial turf fields were offered at the Adult rate of \$105/hr (\$147/hr Clark Stadium) and Minor rate of \$79/hr
- Comparable City of Spruce Grove artificial turf fields are offered at the Adult rate of \$135/hr and Minor rate of \$75/hr
- Comparable City of St. Albert artificial turf fields are offered at the Adult rate of \$106/hr and Minor rate of \$71/hr
- Comparable Strathcona County artificial turf fields are offered at the Adult rate of \$119.05/hr and Minor rate of \$66.67/hr
- Comparable City of Calgary artificial turf fields are offered at the Adult rate of \$148.77/hr and Minor rate of \$117.23/hr

There is no widely accepted service level for an outdoor artificial turf field, however, there are a range of service levels for comparable municipally-provided artificial turf fields in Canada:

- Mississauga - 1:80,000 residents
- Ottawa - 1:120,000 residents
- Calgary - 1:185,000 residents
- Edmonton - 1:252,000 residents

Within Edmonton, there are four municipally operated artificial turf facilities available for public use and booking. Additional artificial turf facilities operate within Edmonton, such as University of Alberta's Foote Field, the Henry Singer Fields, the Edmonton Scottish Dome and Commonwealth half indoor turf and Commonwealth Field. Council has also supported the funding of two additional indoor turf fields and one outdoor turf field as part of the A1 Facility.

Some examples of results from the 2020 Yardstick Benchmarking Survey related to sports fields are below:

Parks Usage - Hours per hectare of sports fields

- City of Calgary - 444 hours/ha
- City of Edmonton - 737 hours/ha

Area of non-grass (artificial) sportsfields provided by the organization in hectares per 10,000 residents

- City of Calgary - 0.57 ha/10,000 residents
- City of Edmonton - 0.16 ha/10,000 residents

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-233OP

Document Page #: 799

Asked By: Mayor Sohi

Question:

What rationale and data was used to inform the decision to not increase fire inspection fees over the next 4 year cycle?

What is the net revenue or loss generated from these lines of service per year?

Answer:

Fire Rescue Services Branch

The decision to not increase fire inspection and other EFRS fees over the next cycle was based on the potential impact to Edmontonians and organizations from a post-Covid perspective. The following demonstrates the limitation of projected increases.

Based on the budgeted total annual revenue of \$916,176 for all EFRS service fees for 2023-2026 (excluding cost recovery and contract revenue), the revenue implications of increasing all EFRS service fees by 1%, 2% and 3% are estimated as follows:

1% Fee Increase - \$9,162

2% Fee Increase - \$18,324

3% Fee Increase - \$27,485

Fire inspection services are a part of the programs and services offered in the Public Safety program area. The total net tax levy requirement for the area is \$9.0M in 2023, \$9.1M in 2024, \$9.2M in 2025 and \$9.3M in 2026. The Public Safety program includes other programs and services with fee revenues, and related expenditures, such as safety plan reviews and false alarms.

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Document: Operating Budget Book

Question #: 23-234OP

Document Page #: 794

Asked By: Mayor Sohi

Question:

What rationale and data was used to inform the proposed fees for specialty attractions such as Muttart, John Janzen, and the Zoo.

How do the specialty attractions fees compare with similar attractions for the City of Calgary and other major Canadian cities?

Answer:

Community Recreation and Culture Branch

Edmonton Valley Zoo and Muttart Conservatory engaged a consultant in 2020 to complete a benchmark pricing analysis, comparing both organization's admissions and membership fees to its peers in North America (Edmonton Valley Zoo with 39 zoos in the United States and eight zoos in Canada and Muttart Conservatory with 17 Botanical Gardens in the United States and three in Canada).

The scope of the research included public engagement to determine price thresholds for each facility. The survey groups included:

- Visitors who will definitely visit in the next 12 months;
- Visitors who will definitely or probably visit in the next 12 months; and
- Members who will definitely renew or join (new members) in the next 12 months

Results of the research recommended increasing the adult admission fee for Muttart Conservatory to \$14.95 and the adult admission fee for the Edmonton Valley Zoo to \$15.95.

An environmental scan comparing fees against other local attractions in the Edmonton Region was also completed. City of Edmonton attraction fees are comparable and in the range of other local and national attraction admission fees. Other Edmonton based attractions adult admission fees range between \$14.00 (Jurassic Forest) to \$27.95 (Telus World of Science).

Fees for other Alberta based Nature Centres and Indoor Playgrounds were used as benchmarks to compare John Janzen Nature Centre fees. Other Nature Centres in Alberta do not charge admission fees. Indoor playground admissions rates in Edmonton range from \$9.95 per child to \$14.95. The John Janzen Nature Centre child admission fee is \$8.00.

The City of Calgary attraction adult admission rates range between \$12.00 (Fort Calgary) and \$29.95 (Calgary Zoo). Other adult admission fees range between \$12.50 (Saskatoon Zoo) to \$39.50 (Victoria Butchart Gardens).

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-241OP

Document Page #: 526

Asked By: Mayor Sohi

Question:

Can you further elaborate on this statement:

"Gaps in cultural change management: support for the new Indigenous Procurement Framework may result in slow implementation and acceptance of Indigenous suppliers/vendors. CPSS is developing workshops to normalise/brainstorm solutions and engaging the business community to encourage broad acceptance by offering workshops to indigenous and non indigenous businesses."

Why were workshops selected as the most effective tool to address such a serious risk? What other solutions were considered?

Answer:

**Corporate Procurement and Supply Services
Branch**

Change management was identified as a potential risk in the implementation of the Indigenous Procurement Framework and was identified by the Indigenous Procurement Framework Advisory Committee as an important focus. Workshops are a common approach used to manage change and would be well aligned to support this initiative. CPSS will work closely with the Indigenous Procurement Advisory Committee to identify and utilize additional engagement tools to normalize solutions. In addition, CPSS will be clear in its procurement processes and documents on the Indigenous procurement requirements to make sure business communities and vendors are well aware of the requirements when they are responding to the City's procurements.

Workshop sessions provide an opportunity for the City to hear and address questions or concerns in a timely manner and gain a better understanding of how we can work to improve our messaging and information. With this implementation it was decided that hosting workshops would be the most effective way to implement a risk mitigation strategy and no other options were explored.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-247OP

Document Page #: 237

Asked By: Mayor Sohi

Question:

What are the risks and impacts of the unfunded service package for ESIO funding not being approved? Would they lose their operational funding? Is the City the major funder of this organization?

How will the ESIO's work in this upcoming term reduce barriers to under-represented communities, as is their claim?

Has the ESIO created a roadmap as to how we can develop a \$300M screen industry in Edmonton?

Answer:

Economic Investment Services Branch

Q1

The City of Edmonton is the primary funder of ESIO (99% in 2021). As such, if this service package is not approved, the ESIO will need to pivot quickly to identify and try to secure other funding sources. However, it is most likely that without City of Edmonton funding, the ESIO will no longer be able to operate and contribute to building the local screen and digital media sectors, and by extension the City's economic development and diversification priorities.

Q2

ESIO's work in this upcoming term will reduce barriers to under-represented communities by:

- Creating incentives or requirements for workforce training in anti-racism and Diversity, Equity, Inclusion and Accessibility (DEI/A).
- Develop a DEI/A strategy focused on attraction, retention, and training efforts, led by experts with lived experience.
- Develop and publish a code of conduct which would provide guidelines for consistent, transparent, and equitable expectations of those seeking funding or support from the ESIO.
- Continue to develop partnerships with other organizations locally, nationally, and internationally that focus on supporting and advancing the work of those in underrepresented communities.

Q3

This year, the ESIO finalized its strategic plan for the next five years. The ESIO also does an annual business plan which details the actions it will take in the upcoming year to be successful in fulfilling its strategic plan. In addition to these internal plans, the ESIO collaborates with Explore Edmonton, Edmonton Global, Edmonton Unlimited, Digital Alberta and Calgary Economic Development to develop strategies that will guide the development of the screen industries over the coming years. The Alberta Esports Strategy and the Alberta Film and TV Labour Market Survey and Workforce Action Plan will both be released in the coming week and will guide significant growth in the labour force in the coming years. In early 2023, the ESIO and Calgary Economic Development will release KEY FRAMES: A Growth Strategy for Animation and VFX in Alberta.

Some key points on ESIO's upcoming activities include:

- Tax Credits – Advocate to the Government of Alberta for an interactive digital media tax credit as well as a regional bonus for Edmonton in the provincial film and television tax credit.
- Hub – Create a creative hub for the screen industries which includes both a physical meeting place and technology to stimulate creativity.
- Build crew base – Implement the Alberta Film and TV Labour Market Survey and Workforce Action Plan.
- Attract foreign service production – This will provide strong full-time employment for crew and increase the experience of producers.

Responses to City Council Questions on the Proposed Operating Budget

- Stimulate the creation of local intellectual property across all screen industries.
- Attract interactive digital media studio investment in Edmonton.
- All of these to be done in an equitable and sustainable manner.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-437OP

Document Page #: N/A

Asked By: Mayor Sohi

Question:

What are the options for a 1% dedicated levy to fund the various unfunded capital and or operating energy transition and climate adaptation initiatives?

Answer:

Financial Services Branch

Dedicated tax levy increases allocate incremental tax revenue growth towards specified Council priorities. Dedicated tax levy increases are typically undertaken over multiple years with the intention of building targeted levels of ongoing base funding for specific services or purposes. The Neighbourhood Renewal Program (NRP) is an example of a dedicated tax levy, where dedicated tax increases were approved for 10 consecutive years (2009 to 2018) to provide ongoing funding for the program. A one percent dedicated tax increase for each year of the four-year 2023 to 2026 budget cycle would generate \$78.4 million of ongoing funding by 2026 as outlined in attachment 1.

Council can approve multi-year dedicated tax levy increases for any service or purpose it deems appropriate. Dedicated tax increases place additional upward pressure on tax tolerance limits and planned multi-year dedicated increases consume future tax room, potentially constraining the options and flexibility afforded to Council in those future budget years.

Responses to City Council Questions on the Proposed Operating Budget

Document: Operating Budget Book

Question #: 23-437OP

Document Page #: N/A

Asked By: Mayor Sohi

Question 23- 437OP - Attachment 1

	2023	2024	2025	2026
Tax Increase	1.00%	1.00%	1.00%	1.00%
Dedicated Tax Levy Funding	\$18,062,131	\$37,119,393	\$57,215,000	\$78,386,351