



Report to Edmonton Citizen Panelists

Your recommendations and the
City of Edmonton 2010 Budget



PUBLIC INPUT

The City of Edmonton is committed to involving people in the decisions that affect them.

City Council wants to ensure the municipal tax system reflects citizen priorities and provides Edmontonians with the programs and services they value. As part of their commitment to receiving the widest possible range of experiences and views on how to invest municipal tax dollars, the City conducted a pilot project with the University of Alberta to demonstrate the use of a Citizen Panel in the 2010-2011 budget process.

The recommendations provided through the Edmonton Citizen Panel added to the feedback Councillors received directly from citizens, through calls to the City's 311 service, the annual Citizen Satisfaction Survey, during the public hearing in the fall budget deliberations, and in Town Hall Sessions.

THE EDMONTON CITIZEN PANEL

The Edmonton Citizen Panel was a pilot project between the City of Edmonton and the University of Alberta to gain informed citizen opinion early in the 2010-2011 City of Edmonton budget process.

It brought together 49 randomly recruited Edmontonians who met over six Saturdays in the spring of 2009 to learn about and discuss City spending priorities.

The City was responsible for the content provided to the panelists and the University of Alberta was responsible for the citizen panel process and writing the 2009 Citizen Panel's Recommendations to Edmonton City Council. That report was presented to Council July 22, 2009.

The report outlined two new directions and four recommendations for City Council to seriously consider when making decisions about the 2010-2011 budget priorities.

EDMONTON CITIZEN PANEL'S TWO NEW DIRECTIONS FOR BUDGET PRIORITIES:

- Citizen Panel New Direction 1:** Citizens, City Council and Administration will need to adopt a change in thinking if we are to increase livability. A change in thinking should be achieved through both incentives and disincentives created by the public and private sectors.
- Citizen Panel New Direction 2:** We need to act in ways that demonstrate and strengthen the interconnectedness of community life.

EDMONTON CITIZEN PANEL'S FOUR RECOMMENDATIONS:

- Recommendation 1:** Continue to increase the density of our city through long-term planning.
- Recommendation 2:** Ensure that our transportation system emphasizes the convenience of users and the uniqueness of Edmonton's climate.
- Recommendation 3:** Use environmental and economic sustainability as the basis for policy decisions aimed at livability.
- Recommendation 4:** Use proactive and preventative methods to reduce crime and increase safety.

CREATING THE CITY EDMONTONIANS ENVISION

With the input of thousands of residents, Edmonton City Council established a City Vision, a creative description of the city we want Edmonton to become in 2040. *The Way Ahead: Edmonton's Strategic Plan* outlines six, 10-year goals to help make our vision a reality.

The Edmonton Citizen Panel recommendations validated Council's 10-year goals.

10-Year Goals



As part of the 2010 budget process, each City department demonstrated how their programs and services contribute to meeting Council's 10-year strategic goals and ultimately the 30-year City Vision.

This budgeting approach demonstrates City Council's alignment with the Citizen Panel's two new directions for budget priorities:

- 1) *Adopt a change in thinking to increase livability using incentives and disincentives.*
- 2) *Act in ways that demonstrate and strengthen the interconnectedness of community life.*

City Administration identified areas that could most effectively advance City Council's long-term goals. This meant maintaining or enhancing funding in some areas while reducing services in other areas.

The programs and services that received funding increases include:

LRT Expansion, Design and Construction Transit Service

Aligns with Citizen Panel Recommendation 2: Ensure our transportation system emphasizes the convenience of users and the uniqueness of Edmonton's climate.

Customer Contact Centre/311

Aligns with Citizen Panel New Direction 2: Act in ways that demonstrate and strengthen the interconnectedness of community life.

Fire Services

Aligns with Citizen Panel Recommendation 4: Use proactive and preventative methods to reduce crime and increase safety.

Housing

Aligns with Citizen Panel discussion and desire to provide more affordable housing in Edmonton.

Planning & Policy

Aligns with Citizen Panel Recommendation 1: Continue to increase the density of our city through long term planning.

Assessment & Taxation

Aligns with Citizen Panel Recommendation 3: Use environmental and economic sustainability as the basis of policy directions aimed at livability.



SERVICE ENHANCEMENTS

During budget deliberations, Council approved additions to the budget for an additional fire rescue truck to improve response times in south Edmonton and increased funding to transit for bus routes overburdened in peak hours and new off-peak bus service on a few routes now only served in peak hours. Council also increased funding to the Edmonton Public Library to maintain standardized service hours across branches and increased the Edmonton Police budget requirement by \$10.8 million to maintain existing services.

City Council also had \$9.5 million of one-time funding available to allocate to the 2010 budget. Council chose to invest this funding in a variety of projects for 2010, including public washrooms in the downtown McCauley neighbourhood, transit centres and in Old Strathcona; continuation of services at Scona Pool and lane swimming hours in other facilities; funding for the Homelessness Commission; and increased funding to the Façade Improvement Program.

These budget decisions align with the Citizen Panel New Directions.

CITIZEN PANEL NEW DIRECTION:

Adopt a change in thinking to increase livability using both incentives and disincentives.

Links to City's 10-year strategic goal: Improve Edmonton's Livability

Budget Amendments that link to this recommendation:

1. Downtown Public Washrooms: \$75,000 to fund the pilot for public washrooms in the downtown McCauley neighbourhood and Jasper Avenue west of 109 Street.
2. Washroom Facilities in Old Strathcona: \$517,000 to fund capital cost of washroom facilities and \$147,000 on-going funding for operating costs.
3. Transit Centre Washroom Facilities: \$182,000 on-going funding.
4. Edmonton City Airport Lands Development Office: \$1,380,000 to fund Land Development office to create a model sustainable family oriented community.
5. Alberta Art Gallery Keeping the Doors Open: \$300,000 to fund keeping the doors open to the Art Gallery.
6. Homelessness Commission: \$400,000 to fund the Homelessness Commission.
7. Sustainable Environmental & Ethical Procurement Policy: \$99,000 on-going to fund one full-time position in Materials Management for the sustainable environmental & ethical procurement policy.
8. EXPO 2017: \$500,000 to fund bid preparation and research value of legacy infrastructure.
9. Façade Program Continuation: \$900,000.
10. Community Standards Enforcement Staff: \$390,000 on-going to fund Community Standards Enforcement Staff.
11. Edmonton Transit New Service: \$133,000 on-going to fund new service – off-peak to provide weekday midday service on routes with no existing off-peak service.
12. Edmonton Transit Additional Service Hours: \$654,000 on-going to fund Peak Overload conditions.
13. Expansion of Cigarette Litter Reduction: \$167,000 and \$38,000 on-going to fund expansion of the program.

CITIZEN PANEL NEW DIRECTION:

Act in ways that demonstrate and strengthen the interconnectedness of community life.



*Links to City's 10-year strategic goal:
Improve Edmonton's Livability*

Budget Amendments that link to this recommendation:

1. Operation of Scona Pool: \$291,000 to fund 2010 operation of the Scona Pool.
2. Alberta Art Gallery Keeping the Doors Open: \$300,000 to fund keeping the doors open to the Art Gallery.
3. Community Safety Coordinating Council: \$500,000 to fund program development of the Community Safety Coordinating Council.
4. Homelessness Commission: \$400,000 to fund the Homelessness Commission.
5. Art of Living Artefacts Centre and Archive: \$220,000 to fund the Art of Living Artefacts Centre.
6. Family Community Support Services (FCSS): \$1,000,000 available for City Council to fund FCSS agencies facing unanticipated funding shortfalls.
7. Creative Age Festival: \$50,000 to fund the Creative Age Festival.
8. Aboriginal Transitional Component of Boyle Renaissance: \$1,660,000 to fund the Aboriginal Transitional Component of Boyle Renaissance - Phase Two.
9. Service Library Hours: \$288,000 on-going to fund service library hours.
10. Public Art Conservator and Inventory Project: \$150,000 to fund the Public Art Conservator and Inventory Project.
11. Winter Lights Festival: \$675,000 to fund the Winter Lights Festival.



CITIZEN PANEL RECOMMENDATION 1:

Continue to increase the density of our City through long-term planning.

*Links to City's 10-year strategic goal:
Transform Edmonton's Urban Form*

Budget Amendments that link to this recommendation:

1. EXPO 2017: \$500,000 to fund bid preparation and research value of legacy infrastructure.
2. Aboriginal Transitional Component of Boyle Renaissance: \$1,660,000 to fund the Aboriginal Transitional Component of Boyle Renaissance – Phase Two.
3. Edmonton City Airport Lands Development Office: \$1,380,000 to fund Land Development office to create a model sustainable family oriented community.

These budget decisions align with the Citizen Panel recommendations.



CITIZEN PANEL RECOMMENDATION 2:

Ensure our transportation system emphasizes the convenience of users and the uniqueness of Edmonton's climate.

*Links to City's 10-year strategic goal:
Shift Edmonton's Transportation Modes*

Budget Amendments that link to this recommendation:

1. Plowing of walkways: \$350,000 to fund additional plowing of walkways.
2. Edmonton Transit New Service: \$133,000 on-going to fund new service – off-peak to provide weekday midday service on routes with no existing off-peak service.
3. Edmonton Transit Additional Service Hours: \$654,000 on-going to fund Peak Overload conditions.

CITIZEN PANEL RECOMMENDATION 3:

Use environmental and economic sustainability as the basis for policy decisions aimed at livability.

*Links to City's 10-year strategic goal:
Transform Edmonton's Urban Form*

Budget Amendments that link to this recommendation:

1. Edmonton City Airport Lands Development Office: \$1,380,000 to fund Land Development office to create a model sustainable family oriented community.
2. Sustainable Environmental & Ethical Procurement Policy: \$99,000 on-going to fund one full-time position in Materials Management for the sustainable environmental & ethical procurement policy.

CITIZEN PANEL RECOMMENDATION 4:

Use proactive and preventative methods to reduce crime and increase safety.

*Links to City's 10-year strategic goal:
Improve Edmonton's Livability.*

Budget Amendments that link to this recommendation:

1. Edmonton Police Commission: \$10,800,000 increase in funding to the Edmonton Police Service.
2. Downtown Public Washrooms: \$75,000 to fund the pilot for public washrooms in the downtown McCauley neighbourhood and Jasper Avenue west of 109 Street.
3. Washroom Facilities in Old Strathcona: \$517,000 to fund capital cost of washroom facilities and \$147,000 on-going funding for operating costs.
4. Transit Centre Washroom Facilities: \$182,000 on-going funding.
5. Fire Rescue Truck in South Edmonton: \$1,500,000 on-going to fund the operation of an additional fire rescue truck in South Edmonton.
6. Homelessness Commission: \$400,000 to fund the Homelessness Commission.
7. Community Standards Enforcement Staff: \$390,000 on-going to fund Community Standards Enforcement Staff.
8. Expansion of Cigarette Litter Reduction: \$167,000 and \$38,000 on-going to fund expansion of the program.
9. Community Safety Coordinating Council: \$500,000 to fund program development of the Community Safety Coordinating Council.
10. Family Community Support Services (FCSS): \$1,000,000 available for City Council to fund FCSS agencies facing unanticipated funding shortfalls.
11. Plowing of walkways: \$350,000 to fund additional plowing of walkways.

