

Responses to City Council Questions on the 2019-22 Proposed Operating Budget

The following report is sorted
alphabetically by councillor.

2019-22 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Banga

Question #: 19-1300

Budget Page #: 5

On page 5, why do we see 'corporate revenues' at a deficit for 2019 but return to surplus in following years, highest being over \$3 million in 2020. Why does this change occur? As well, we see a large leap in user fees, fines & permits: \$3.5 million in 2019 to \$12.7 million in 2020. Back down to \$7.1 million and \$6.7 million the years after. Why is there such large fluctuation? The partial explanation on page 6 only mentions \$3 million because of on street construction permits.

Question Answer:

The revenue information on page 5 is incremental increases or decreases to the budget, i.e. year over year changes, rather than annual amounts. The amounts are stated in terms of the impact on the tax levy/net requirement; therefore, an amount with a bracket is reducing the tax levy/net requirement.

There are various expectations with respect to User Fees, Fines, Permits, etc. over the 4 year period, some of which are listed below:

The trends in corporate revenues relate to Automated Enforcement Fines - Edmontonians are changing their driving behaviours for the better and fewer people speed and/or run traffic lights, thus the automated enforcement fines have been declining. The increase in 2020 is due to anticipated implementation of additional intersection safety devices, and the incremental decline afterwards relates to the trend of fewer fines continuing.

With respect to user fees, the increases stem from higher user fee rates and forecasted volumes (expansion of programs and advertising) but is temporarily offset by lost lease and parking revenues and lower facility maintenance revenues. The fluctuations largely stem from forecasted market variability, particularly with respect to land sales and developer contributions.

Branch: Budget Office

Asked By: Councillor Banga

Question #: 19-1310

Budget Page #: 7

If growth estimates are more conservative than what reality turns out to be, will operating needs grow at the same pace, or could smaller tax increases be the result if revenue remains the same (pg 7)?

Question Answer:

If growth estimates are more conservative than what actually occurs, Council could choose to use the additional growth revenue to reduce the proposed tax increase. The difference between the estimate and the actual amount of growth revenue will be made available for Council's decision during the Spring 2019 Supplemental Operating Budget Adjustment.

2019-22 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Banga

Question #: 19-1320

Budget Page #: 11

For services and capital investment such as the Co-located Emergency Dispatch Operations Centre, does a portion of that get calculated into the 15.2% figure for police service? (pg 11) What about if debt financing is used for the firearms training centre?

Question Answer:

The capital investment such as the Co-located Emergency Dispatch Operations Centre is not included in the operating budget for Edmonton Police Services (EPS). Debt servicing costs for all capital projects are captured corporately and are not currently assigned to the EPS operating budget for their capital projects.

Branch: Budget Office

Asked By: Councillor Banga

Question #: 19-1330

Budget Page #: 47

As a percentage of the tax levy, how much does the \$7.5 million total (27.8 FTEs) recommended in 2019 due to cannabis represent? (pg 47)

Question Answer:

The Cannabis Legalization request of \$7,527 less the amount provided by the Province in 2019 of \$1,751 is \$5,776, which is 10.8% as a percentage of the proposed incremental tax levy increase in 2019 of \$53,495. The \$5,776 increase is 0.36% of the proposed tax increase in 2019 of 3.3%.

2019-22 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Banga

Question #: 19-1340

Budget Page #: 76

How could the potential closure of aging ice rinks impact demand? What percentage used (booked time/available time) are rinks currently? Would it be worthwhile to increase costs for arenas per hour more drastically to help build or restore infrastructure? Could private partnerships work to increase/maintain current capacity? (related to arena rental rates pg 76)

Question Answer:

Demand and utilization for good time or primetime is already high, approaching 95% in the winter season. If an aging rink was closed, it would require that organizations either use more of the fair time on weekends (6am-8am) or, for adult groups, more marginal time (after 11pm). Groups could also decide to go to non-City of Edmonton arenas.

In 2017-18, The City of Edmonton had 30 sheets of ice in operation (Castle Downs twin arenas was shut down). Here is a synopsis of the 2017-2018 winter season utilization:

(See attachment)

The hourly rate in arenas is proposed to increase approximately 2% per year for the next 4 years. Administration is recommending, via the Program and Service Review, a reduction in the subsidy for minors from 50% to 40%, which would impact affected users. Currently, revenues from fees offset operating costs and additional revenues from fee increases would further offset operating costs. User fees are currently not used to fund infrastructure.

With the right partner(s), a private partnership can work. In conjunction with City of Edmonton arenas, partners may look to build and/or operate arenas that are focused on the maximum benefit of all ice users, while meeting their specific needs. City of Edmonton subsidies, rates and allocation priorities may need to be reconsidered in this type of partnership. Kinsmen arena and the Downtown Community Arena are examples of current partnerships. Should the twin ice arena on the University of Alberta South Campus move forward, the facility would be operated by the University of Alberta.

2019-22 Operating Budget Questions By Councillor

	2017-18 Season
	Full Winter Season (September - March)
Good Time	
Monday-Friday 6pm-11pm	92.81%
Saturday-Sunday 8am - 11pm	92.84%
Fair Time	
Monday-Friday 4pm-6pm	83.11%
Saturday-Sunday 6am-8am	33.96%
Marginal Time	
Monday-Friday 6am-4pm	38.48%
Monday-Sunday 11pm onward	37.54%

2019-22 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Banga

Question #: 19-1350

Budget Page #: 74

On pages 74-78 there is a list of all the fees for Community Services. Though it may be tough to estimate, especially things for annual passes and picnic sites, are there ballpark figures for the percentage of each service that is subsidized versus the amount covered by these fees? What activities & operations currently have the highest level of subsidization?

Question Answer:

The cost recovery percentage is the percentage of operating and maintenance costs that are covered by any type of revenue (fees, programs, merchandise, rentals, etc.), thus requiring tax levy to cover its costs. (See attachment)

2019-22 Operating Budget Questions By Councillor

Question #19-1350:

Facility Type	Included Facilities	Cost Recovery %
Sports Fields	All Sports fields and tennis courts	10%
Picnic Sites & Pavilions	All picnic sites and pavilions	15%
Specialty Facilities	Senior Centres, John Walter Museum, City Arts Centre, Prince of Wales Armoury	26%
Neighbourhood Leisure Centres	All Leisure Centres	35%
Valley Zoo	Valley Zoo	35%
Muttart Conservatory	Muttart Conservatory	40%
Cemeteries	All Municipal Cemeteries	57%
Commonwealth Stadium	Commonwealth Stadium, Clarke Park	58%
Community Recreation Centres	Terwillegar, Clareview, The Meadows, Commonwealth & Kinsmen	60%
Arenas	All twin and single pad arenas	60%
Golf Courses	Riverside, Rundle, Victoria and Driving Range	99.4%

2019-22 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Banga

Question #: 19-1360

Budget Page #: 79

Are the proposed fees for false alarms in line with other jurisdictions (pg 79)? What is the annual revenue from false alarms?

Question Answer:

The budgeted annual revenue from false alarms is as follows:

2018 \$75K

2019 \$51K

2020 \$39K

2021 \$27K

2022 \$15K

The objective of the false alarm bylaw and fee schedule is to reduce the number of fire alarm calls where the cause is due to malfunction. In early 2018 an adjustment was made to the bylaw interpretation which has dramatically reduced the number of alarm calls classified as false. The interpretation now allows a focus on providing education and awareness to building operators to better manage the alarm system. The number of false alarm invoices over the last number of years has declined and should continue to decrease as messaging is improved. Fire Rescue Services records management system has been upgraded to allow for improved information collection describing the reason for the alarm activation. This has also contributed to reduced number of false alarm calls.

2019-22 Operating Budget Questions By Councillor



FALSE

ALARM FEE COMPARISON

EDMONTON		
Residential		Commercial
No Charge	1st	No Charge
\$85	2nd	\$326
\$416	3rd	\$649
\$829	4th ++	\$1,295

	VANCOUVER	CALGARY	LETHBRIDGE	SASKATOON	REGINA	WINNIPEG
1st	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
2nd	No Charge	\$300	\$75	\$250	\$300	\$102
3rd	\$200	\$600	\$350	\$500	\$600	\$102
4th ++	\$200	\$1,000	\$675	\$750	\$600	\$102

	HALIFAX	MISSISSAUGA	TORONTO		MONTREAL		
			Commercial Nuisance	Residential Nuisance	Category 1 & 2	Category 3	Category 4
1st	No Charge	No Charge	\$1,396	\$930	No Charge	No Charge	No Charge
2nd	\$200	\$200	\$1,396	\$1,396	\$100	\$250	\$250
3rd	\$300	\$900	\$1,396	\$1,396	\$250	\$750	\$750
4th ++	\$900	\$900	\$1,396	\$1,396	\$500	\$2,200	\$2,700

2019-22 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Banga

Question #: 19-1370

Budget Page #: 109

What limits/policy currently applies to advertising/sponsorships at City recreation facilities? Obviously we don't want every playground, bench and pool to be plastered with advertising, but we do allow some advertising in transit facilities for example. Are there some small opportunities we could explore at rec centres to add to revenue? (pg 109)

Question Answer:

Currently, there is no specific policy in place that limits advertising or sponsorship at City recreation facilities beyond policy C477A which applies to "Selling the name of a City of Edmonton facility to an external organization or corporation provides a means of generating new revenues and alternative resources to assist in the construction, support and/or provision of City of Edmonton facilities."

Advertising and sponsorships currently exist at recreation centres and the Community and Recreation Facilities branch is constantly pursuing additional opportunities to generate increased revenue while limiting the impact to citizen experiences at the facilities.

With regard to spaces outside of a facility, such as playground and benches, Zoning Bylaw 12800 regulations also apply. If a development permit is required for a sign on parkland, such as in the Urban Services or Public Parks Zone, the Zoning Bylaw limits sponsor logos to 25 percent of the sign area. Types of displays such as a small plaque, stamp in concrete, or metal plate directly on playground equipment would not fall under the definition of a sign in the Zoning Bylaw and would not require a development permit.

2019-22 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Banga

Question #: 19-1380

Budget Page #: 111

Is there an estimate of the "significant" economic impact of the ITU Grand Final money (\$2.8 million)? Perhaps based on prior ITU events? (pg 111)

Question Answer:

The estimated net economic activity (GDP) submitted in the business case for the 2020 ITU Grand Final is \$23.7 million for Alberta, which would support \$14.6 million in wages and salaries and an estimated 231 jobs in the province. Of the \$23.7 million net economic activity, \$14.8 million will remain in Edmonton, providing \$10.6 million in wages and salaries and 176 jobs.

In 2014, when Edmonton last hosted the ITU World Triathlon Grand Final, a net economic activity (GDP) of \$13.9 million was generated in the province, of which \$9.2 million occurred in Edmonton. In addition, these expenditures supported \$8 million in wages and salaries in the province and an estimated 145 jobs, of which 114 jobs and \$5.9 million in wages and salaries were in Edmonton. The total economic activity (industry output) supported by the event was \$26.3 million in the province, with \$19.6 million impacting businesses in Edmonton.

Source: Canadian Sport Tourism Alliance STEAM Pro 2014 ITU Grand Final Economic Impact Report - results are based on primary data collection on-site and detailed analysis from event.

2019-22 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Banga

Question #: 19-1390

Budget Page #: 113

For the Transit Service support increase for events on page 113, is that funding generally provided with 'in-kind' donations of service, or are services invoiced and then reimbursed? Are there different rates depending on the nature of the event/non-profit?

Question Answer:

Current practice is that festivals and events are responsible for 100% of City transit costs, with the exception of Heritage Festival and the Edmonton Folk Music Festival. Council approved funding to provide transit services for both festivals; the current funding and fare revenue does not fully recover the operating costs for the event services. The Proposed 2019-22 Operating Budget includes required funding to provide specialized transit services for these two events.

For "Attracted Events" that are sponsored by the City, funds are often held back from the City Sponsorship funding to cover Civic Service costs (including Transit.) Invoice for these services are not normally sent to the event organizers, rather internal costs are managed through interdepartmental billings from department to department.

Festivals that are eligible for the Civic Services Subsidy are invoiced 50% of the eligible transit costs (e.g. enhanced LRT and Bus Service on regular routes). All other Festivals and Events that require transit are invoiced 100% of the cost, which they pay post event.

There is no difference between for-profit and not-for-profit rates when City Transit is used. The rates are as follows:

- Bus Charters (\$155 / hour / bus & driver);
- Bus Enhancement to regular service (\$101 / hour / bus & driver);
- LRT 1 additional car (\$51 / hour);
- LRT increase in frequency (\$288 / hour / 5-car train which includes operator power, maintenance and cleaning);
- Inspector, as required (\$85 / hour)

2019-22 Operating Budget Questions By Councillor

Branch: *Community & Recreation Facilities* **Asked By:** *Councillor Banga* **Question #:** 19-1400

Budget Page #: 117

Is there a business case for over half a million dollars a year for the Juno bid? If a bid was successful what would be the estimated additional cost? (pg 117)

Question Answer:

Subject to City Council Approval, Edmonton intends to bid to host the Junos in 2022. At this time the local organizers have not submitted a full business case, however, the \$500,000 requested in this service package is based upon the amount of support provided to recent Junos in other Canadian cities. The rights fees to host the Junos is in the range of \$1.5 to \$1.7 million, however, the total operating budget would depend on the program developed. This is likely in the \$750,000 to \$1 million range. When Calgary hosted the Junos in 2016, the Government of Alberta contributed \$1 million towards the event and a similar ask is expected to be submitted to secure Edmonton as a host for 2022. In addition, we would expect Edmonton Events (Edmonton Tourism) would also contribute towards the overall budget.

Branch: *Community & Recreation Facilities* **Asked By:** *Councillor Banga* **Question #:** 19-1410

Budget Page #: 118

What is the public vs private dollar investment for Red Bull Crashed Ice? (pg 118)

Question Answer:

The City contributed \$550,000 and the Government of Alberta \$250,000 to the cost of the 2018 Red Bull event which had an event budget of approximately \$3 million. This means that private funding totaled \$2.2 million while public funding totaled \$800,000.

Branch: *Community Standards & Neighborhoods* **Asked By:** *Councillor Banga* **Question #:** 19-1420

Budget Page #: 123

Service hours at the Animal Care & Control centre are mentioned as a cost saving measure for Community Standards. Is that the main reason for the reduced expenditure for Animal Care & Pest Management over the next four years? (pg 123 & 127)

Question Answer:

Only a 0.5 FTE (\$50K) reduction is identified as a cost saving measure in relation to reducing hours of service at the Animal Care and Control Centre.

All other Community Standards and Neighbourhoods Branch reductions found in this program area are associated with staff cost saving measures as part of an overall branch 2019-2022 budget strategy. All staff reductions have been temporarily placed in the Branch Manager's Office budget, until such time as they can be proportionally distributed. For the purpose of the branch budget presentation, the Branch Manager budget is located in the Animal Care and Pest Management program.

2019-22 Operating Budget Questions By Councillor

Branch: Community Standards & Neighborhoods

Asked By: Councillor Banga

Question #: 19-1430

Budget Page #: 124

Why is there a reduction in Community Standards' personnel requirement given the 'emerging issue' of increased population and neighbourhood growth? (pg 124 & 128)

Question Answer:

Citizen Services, Community Standards and Neighbourhoods Branch, put forward a number of reduction strategies as part of Administration's effort to maintain existing expenditure levels and to support tax levy reduction strategies. The Community Standards and Neighbourhoods FTE reduction strategy will come via anticipated staff retirements that will not be backfilled. Service demands associated with population and neighbourhood growth will be managed within remaining budget and staff levels.

Branch: Integrated Strategic Development

Asked By: Councillor Banga

Question #: 19-1440

Budget Page #: 149

What are some ways civic facilities' use will be optimized? Could this mean combining service centres in other City facilities? (pg 149)

Question Answer:

Civic facilities can be optimized as described in "The proposed approach for the advancement of Community Hubs" report to Executive Committee on September 10, 2018 (CR_4891). This includes collocating and combining services in City facilities but also working with non-profit and private sector partners where coordination and collocation increases the use of public infrastructure, provides economic benefit (reduced costs) and contributes to complete communities and increases resident's connectedness. Examples of this include: the Orange Hub, Millwoods Seniors and Multicultural Centre co-located with Millwoods library, Clareview Multicultural Centre located in the Clareview Community Recreation Centre, and the Heritage Valley partnership with Edmonton Public School Board.

2019-22 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Banga

Question #: 19-1450

Budget Page #: 189

Why the jump in ETS revenue 2020-2021: implementation of network redesign and/or fare increases? (pg 189) What are the costs in terms of congestion, time, etc. with continued increases in fare? (2016 report "Transit Fares & Subsidies" estimated \$712 million of direct benefits a year from transit.)

Question Answer:

The primary driver for the increase in revenue from 2020 to 2021 is the \$21M increase in transfers from the LRT Reserve to fund the full year base operating costs of the Valley Line Southeast LRT. Please see Attachment 1 for a breakdown of the revenue changes in the 2019-2022 budget by fare, non-fare and transfer from reserve categories.

Based on the June 2016 Transit Strategy Guiding Perspectives report, the estimated impact of \$712 million per year is based on modelling the impact of no longer having a transit service for the City of Edmonton, and how that would impact travel time, the cost of owning/driving vehicles, and other factors such as GHG emissions. It is difficult to assess the marginal overall impacts of fare increases, but there would be a positive correlation between ridership and the social, economic and environmental benefits of a public transit service.

2019-22 Operating Budget Questions By Councillor

Question 19-1450 Attachment 1:

EDMONTON TRANSIT SERVICE

Revenue Changes

2019-2022

(000's)

	2019	2020	2021	2022
Total Revenue and Transfers - Opening	\$139,377	\$142,320	\$146,242	\$171,788
Fare revenue	655	722	2,712	2,945
Non-Fare revenue	602	378	440	475
Transfer from Reserves	1,685	2,823	22,394	1,235
Total Revenue and Transfers - Closing	\$142,320	\$146,242	\$171,788	\$176,443

Branch: *Edmonton Transit*

Asked By: *Councillor Banga*

Question #: 19-1460

Budget Page #: 190

What are the ride per capita assumptions for ETS revenue projections (pg 190)

Question Answer:

The Ride Per Capita calculations are based on the projected number of fare products sold, multiplied by the average number of expected trips for each of those products. The 2019 Operating Budget sales projections would translate into 87,818,733 rides, or 88.8 Rides Per Capita.

The Ride Transit Program is currently unfunded for 2019 and beyond, and the proposed budget does not include ridership through the program. If funded, the distribution of fare products would shift from other categories into the sale of subsidized passes, and account for some growth in the category as well.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Banga*

Question #: 19-1470

Budget Page #: 190

What is the reason and application for the \$10.3 million of 'intra-municipal' charges, and \$3.38 million for recoveries? (pg 190)

Question Answer:

The majority of intra-municipal charges are for building maintenance and custodial services for ETS facilities, EPS on-demand support, and HR support. The majority of intra-municipal recoveries are for DATS services provided to the ACT Aquatic & Recreation Centre, and for accident insurance claim settlements.

Branch: *Edmonton Transit*

Asked By: *Councillor Banga*

Question #: 19-1480

Budget Page #: 193

Ridership has continued to miss the 105 per capita target (declining since 2013). Will increasing fares work against this goal? (pg 193)

Question Answer:

The ridership target of 105 per capita was set in 2010 as part of The Way Ahead planning. Over the few years leading up to that target, ETS saw a steady increase in ridership per capita, boosted by the south LRT extension to Century Park and a strong local economy. Transit ridership per capita has been declining since 2013, and increased fares will have a negative impact on ridership.

Administration is following up with Council in January 2019 about next steps to develop a long-term strategic plan for public transit, to recover and grow ridership, address new technology and innovation in the industry, and effectively manage infrastructure and assets. As part of this strategic plan, fare change scenarios will be explored related to transit outcomes and discussed with Council in the follow-up Council Report.

ETS is working to increase ridership for the City; key components of this include the Bus Network Redesign (BNR) and LRT expansion. Administration is commencing work on a long-term strategic plan for transit, to recover and grow ridership.

2019-22 Operating Budget Questions By Councillor

Branch: Financial Services

Asked By: Councillor Banga

Question #: 19-1490

Budget Page #: 204

Despite the price of fuel being identified as a cost pressure for ETS, DATS, and Fleet Services, the budget for "Materials, Goods, and Supplies" remains about the same over the four years. Page 204 explains this somewhat, but can the 'hedging strategy' be explained a bit more? Does the City agree to buy a certain amount of fuel for the whole four years at one price?

Question Answer:

Administration's investment management team hedges exposure to the price of fuel throughout the year for the next calendar year so that by the end of each year, the next year's expected fuel consumption is 50% hedged.

The City does not hedge the forecasted amount of fuel for the full four years at one price as the longer the hedge horizon, the greater the premium paid for the cost of certainty. While the City is subject to some fuel price risk exposure in the long term, the City is confident that its current hedging strategy is sufficient to address fuel price volatility and the associated financial risk. The City anticipates being able to manage fuel costs within the proposed budget over the next four years based on current fuel cost forecasts, but is empowered to adjust its financial strategies should significant additional financial risks be identified.

Branch: Fleet & Facilities Services

Asked By: Councillor Banga

Question #: 19-1500

Budget Page #: 214

Fleet & Facility Services provide maintenance for EPS vehicles. With a new service package request such as the one on page 214 that's needed for police vehicles, does that get totalled in the budget for FFS or for Police?

Question Answer:

The service package is totaled in both areas as Fleet and Facility Services operates on a full recovery model. The related costs to providing the services are recorded under Fleet and Facility Services along with a corresponding recovery (increase in cost, offset by increase in recovery), which is then charged to the service requestor, in this case, Edmonton Police Service (EPS). The impact to Fleet and Facility Service nets to zero, while EPS would see the increase in their respective budgets for the charge of the requested additional services.

2019-22 Operating Budget Questions By Councillor

Branch: Parks & Roads Services **Asked By:** Councillor Banga **Question #:** 19-1510
Budget Page #: 218

Can ash trees be replaced with a different species if some need replacement/planting before the impact of the Emerald Ash Borer in five years?

Question Answer:

Yes, ash trees can be replaced with different species. In 2018, 200 out of the 3,104 replacement trees planted were ash based on inventory that was already on hand at the COE nursery. Our Forestry team proactively manages the diversity of our trees and measures the varieties planted using a diversity index, which is a percentage of trees other than ash or elm (Edmonton's predominant traditional boulevard trees). For 2018, the diversity index was 84%.

Based on our diversity targets and mitigation plans for any potential outbreaks, ash trees are not planned as a replacement species in the future years. Alternate tree species to be used will include bur oak, elm, maples and apples depending on the specifications of each site. Forestry is also working with the tree growing industry to trial new species and varieties to continue to diversify and minimize the future impacts of any pest outbreak.

Branch: Parks & Roads Services **Asked By:** Councillor Banga **Question #:** 19-1520
Budget Page #: 228

Traffic Safety has no increase in budgeted expenditures for the full four years (pg 228). Given increase in salaries, seniority etc. and inflation, aren't we then getting less for this spending each year? Can we be proactive in maintaining safe streets, building improvements and conducting traffic studies as needed when we're in effect spending less each year?

Question Answer:

Traffic Safety is not projecting an increase in budgeted expenditures for the 2019-2022 budget cycle. Targets and timelines may change due to funding constraints, however this is dependent on how Council chooses to allocate available funding. Traffic Safety coordinates and integrates with other programs and projects proactively through capital spend and programs like Neighborhood Renewal to optimize investment on traffic safety initiatives.

Through analysis of collision data and analytics, Administration will further develop its proactive approach to keeping our City safe through changes in technical specifications, policies, and road safety audits at the concept and design phase of new developments.

Administration brings forward the annual report in Q2 each year to Council through Vision Zero with recommendations for funding Traffic Safety programs based on the revenue and budget projections. The recommendations will include funding of base programs and any additional unfunded prioritized requests.

2019-22 Operating Budget Questions By Councillor

Branch: Parks & Roads Services **Asked By:** Councillor Banga **Question #:** 19-1530
Budget Page #: 41

The Dogs in Open Spaces implementation service package is not listed among the operating impacts of capital (pg 41). If Council chooses not to advance the capital profile for that, does the operating profile on page 230 just maintain & improve existing facilities? How much would be added to the operating requirement should more space for dogs be created?

Question Answer:

The Dogs in Open Spaces implementation service package is not listed on pg. 41 among the operating impacts of capital since only previously approved capital projects are identified on this page.

The unfunded service package on page 230 is a result of the council report CR_3560, which directed administration to bring forward an unfunded service package as part of 2019-2022 budget to maintain and improve existing facilities. Should more space for dogs be created, the related operating requirement needs will be assessed. However, Administration will strive to address operating requirements through continuous improvement activities.

2019-22 Operating Budget Questions By Councillor

Branch: Communications

Asked By: Councillor Banga

Question #: 19-1540

Budget Page #: 235

How does Edmonton's communications budget and and personnel cost per position compare to other Canadian cities? Recognizing that their corporate structure may differ greatly

Question Answer:

The Communications branch provides services including media relations management; social media management; general public communications strategy and tactical implementation; council communications support; message strategy and development; writing and editing; and issues & crisis communications strategy and management. The Communications branch does this work with a 2018 base budget of \$6.315M and 83.5 FTEs. It is difficult to make comparisons with cities of a similar population due to the differences in scope of municipal services provided; how communications functions are defined and aligned within each municipality; whether communications campaign costs are included in the municipalities' Communications team budgets or held in the different business areas; and whether communications staff are decentralized or centralized.

1, The City of Vancouver's 2018 (population 631,486 in 2016) operating budget cites \$2.428 million for its Communications & Engagement operation. It does not separate out its FTE count from related corporate services. Furthermore, in Vancouver, the parks board, transit service and waste management are all handled by organizations separate to the City of Vancouver so the scope of work is far smaller than in Edmonton.

2. The City of Calgary (population 1,239,220 in 2016) has three distinct service lines that serve a broad range of communications, marketing, 311, and engagement functions. Within its Strategic Marketing and Communications service line -- the one most similar to the core functions of the Communications branch at the City of Edmonton -- the proposed 2019 budgets include employee communications at \$1.8 million, media relations at \$1.8 million, channels and social media at \$6.6 million, web content creation at \$1.4 million, and strategy development and execution (which includes both marketing and communications functions) at \$10.8 million. There are also additional services under that area and together they total \$28.6 million in proposed 2019 budget.

3. The City of Mississauga (population 721,599 in 2016) has 65.2 FTEs in Communications and a budget of \$6,312 million; however this includes its complement of 311 staff and associated budget. Communications leaders there explain that the work of communications is both centralized in one working unit, with decentralized resources in its Recreation, Transit, Library and Economic Development areas. Mississauga also operates under a two-tiered model with the Region of Peel.

4. The City of Ottawa (population 933,596 in 2016) 2018 budget documents cite a 2018 budget of \$3.745 million and 31 FTEs within its Public Information & Media Relations team but do not break out its internal communications FTEs and associated budget, which fall under its Service Innovation & Performance unit. Also, Ottawa's budget does not indicate whether the Public Information & Media Relations costs include campaign expenses.

2019-22 Operating Budget Questions By Councillor

Branch: Marketing

Asked By: Councillor Banga

Question #: 19-1550

Budget Page #: 268

How do marketing staff become 'attached' to certain business areas (funding configuration, familiarity of work, etc.)? How is the 'appetite for flexibility' improved?

Question Answer:

Of the 25.5 FTEs in Corporate Positioning, nine positions are 'attached' to business areas since they reside in the Marketing branch but are funded by specific business areas through reserves or fees, not tax levies. Since the funding of these positions is tied to these business areas, 'attached' staff are dedicated to meeting business area needs. For example, all Traffic Safety Automated Enforcement Reserve (TSAER) funded positions must be dedicated to traffic safety.

While current funding arrangements do not allow for formal reassignment of 'attached' staff to other areas, the Marketing branch creates an 'appetite for flexibility' by offering three levels of project support: lead, collaborate and consult. Marketing staff will lead a project by taking on the role of project manager and bringing in other branches as needed if the project is heavily focused on marketing; e.g. the cannabis campaign. If a project just has a marketing campaign component, Marketing staff will collaborate by supplying the marketing components to the project plan and be involved in some aspects of the implementation such as an advertising campaign. In other cases, Marketing staff only provide advice or recommendations on research and audience analysis. "Attached" staff may provide advice without impacting service levels to their business areas.

Branch: Budget Office

Asked By: Councillor Banga

Question #: 19-1560

Budget Page #: 283

Why does the 'financial strategies' need to be increased so much if its appropriation is unknown at this time? Can it be used corporation-wide for any overruns?

Question Answer:

In order to mitigate economic uncertainties within a multi-year budget, there are amounts that are held as contingencies in the future years. During each of these years, Council can choose to allocate the funds to emergent issues or to reduce the proposed tax increase. Administration will bring forward a report in the Spring of each year for Council's consideration.

2019-22 Operating Budget Questions By Councillor

Branch: Corporate Safety &
Employee Health

Asked By: Councillor Banga

Question #: 19-1570

Budget Page #: 300

1,112% increase in near miss incident reporting is presumably due to increase in reporting standards & compliance, and not just increase in incidents?

Question Answer:

Correct. The increase in near miss reporting is attributed to maturity in safety culture across the organization as a result of the Near Miss and Incident Reporting Campaign rolled out in October 2017. In parallel with this awareness campaign, full implementation of the safety data management system ensured business areas are able to investigate, identify root causes, and implement lessons learned from incidents and near misses to make the workplace even safer. This high value output reinforced the importance of incident and near miss reporting at the front line level.

Branch: Human Resources

Asked By: Councillor Banga

Question #: 19-1580

Budget Page #: 307

Could the personnel budgets over the four years for many departments need to be amended depending on the collective bargaining agreements result?

Question Answer:

Yes - there is that potential; however, the full cost impacts and source of funding for any tentative collective agreements are detailed for Council's review and approval as part of the ratification process.

2019-22 Operating Budget Questions By Councillor

Branch: *Assessment and Taxation* **Asked By:** *Councillor Banga* **Question #:** *19-1590*
Budget Page #: *323*

Does Assessment & Taxation's absorption of a growing workload with fewer FTE's pose a risk in terms of assessment accuracy (e.g. overlooked details such as finished basements, etc.) that could lead to more appeals?

Question Answer:

The Assessment and Taxation Branch has invested heavily into the use of performance-based metrics to measure workload and its impact on branch effectiveness. By leveraging new technology and the effort put into enhanced workforce planning, the branch is confident that it is prepared to absorb the growing workload while also reducing FTEs, without compromising assessment accuracy or other core services.

The success of the Branch, however, rests on continued investment in its underlying technology (assessment and taxation system), as well as Council support for continued progress with legislative reform, where required. Delays in these areas could hamper planned efficiency gains, which could diminish the accuracy of the assessment base and create additional financial risk for the City.

These and other risks, such as a sharp increase to the number of assessment complaints, will be monitored very closely by Administration so that resources are in place to ensure assessment roll quality. With a lean workforce, there is a higher chance that an unexpected or abnormal increase to branch workload requirements would require Administration to seek a budget adjustment.

Branch: *Real Estate* **Asked By:** *Councillor Banga* **Question #:** *19-1600*
Budget Page #: *384*

Could any other school sites be declared surplus that would justify the continuation of the First Place Program beyond 2022?

Question Answer:

There are currently three surplus school building sites in the City's inventory that could be considered to extend the First Place Program. Another 31 vacant school building sites are being reviewed by local school boards for potential surplus. Administration is currently assessing the effectiveness of the First Place Program to inform how to proceed in the future.

2019-22 Operating Budget Questions By Councillor

Branch: Building Great Neighbourhoods

Asked By: Councillor Banga

Question #: 19-1610

Budget Page #: 415

Have some of the integration efforts for neighbourhood renewal projects yielded savings in construction cost and/or time? Can the cost be quantified compared to the budget for this aspect?

Question Answer:

The planning and design operating budget for Building Great Neighbourhoods reflects engagement, planning and design elements for renewal, as well as integrated growth projects that align together during the design phases of projects. To date, key examples of savings in cost and time have been in development of traffic calming, bike facilities and missing links (sidewalks and trails). These aligned elements of capital growth, in addition to the renewal scope of work, have or are expected to have construction savings in the range of 25-50% cost reduction compared to undertaking the growth projects independent of renewal. There have also been efficiencies in combining engagement efforts (staff and facility resources). In regards to the quantifying costs for this operating budget, overall, the value of comprehensive planning (including public engagement) has a higher positive impact to project schedules, a benefit which exceeds the cost impact on the budget.

Branch: Infrastructure Planning & Design

Asked By: Councillor Banga

Question #: 19-1620

Budget Page #: 440

As a percentage of spending for the average project, has there been a noticeable increase in funding required for engagement and communications in recent years? (pg 440) If so, what is that difference?

Question Answer:

Over a number of years the City has increased its staffing levels for Communications and Engagement to support capital projects; however, this increase has not been significant in recent years and is not proposed to be increased in the 2019-2022 budget. Public Engagement costs for capital projects (including staff time and resources) are a project cost and included in the capital budget (not operating budget). The recent changes that have come about with the updated Public Engagement Policy have influenced how we use the resources we have by increasing innovative approaches during the planning and design phases where public engagement is essential.

A demonstration of this is the Yellowhead Freeway program, a significant project, which includes an investment of less than 1% for Communications and Engagement support over the four-year budget cycle. The project impact in relation to Public Engagement has more to do with schedule than it does for cost in the overall budget for the project.

Public engagement helps in building a more informed recommendation for the path forward in the delivery of projects, as well as a process for managing risk around public expectations. Overall, the value that public engagement brings has a much higher positive impact to project schedules, a benefit which exceeds the cost impact on the budget.

2019-22 Operating Budget Questions By Councillor

Branch: Blatchford Redevelopment **Asked By:** Councillor Banga **Question #:** 19-1630
Budget Page #: 462

Are potential developers expressing concern about the lack of certainty for the metro line LRT extension? Could this impact demand (and therefore sales) for Blatchford?

Question Answer:

The Blatchford Redevelopment Office has not received any concerns over LRT timing from potential builders for Blatchford Stage 1. As an interim measure, a temporary path to the existing LRT station will be constructed to accommodate Stage 1 residents (estimated time to walk from Stage 1 to the existing station is approximately 10 minutes). Research has indicated that having easy access to public transit, including LRT, is a key element in the community's overall design and has been identified as a purchase driver for potential residents.

Branch: City Planning **Asked By:** Councillor Banga **Question #:** 19-1640
Budget Page #: 511

Personnel for consultation and other policy changes is cited as the primary cost driver for Open Space & Land Management. With no increase in FTEs however (45 through 2022) why is there an over 60% increases in expenditure between 2018 and 2022? (\$43 million to \$70 million)?

Question Answer:

The \$27M expenditure increase (\$43M to \$70M) is entirely related to the addition of the Sanitary Servicing Strategy Fund (SSSF) activity to City Planning Branch operations. The fund revenues accrue through development charges and are used for the construction of major sanitary trunks to service growth within the City of Edmonton. The fund was historically managed within the former Drainage Branch (utility) and was transferred to the City Planning Branch when the majority of the drainage utility function was transferred to EPCOR.

SSSF activity accounts for an expenditure and offsetting revenue increase of \$29M from 2018-2022. The remainder of the expenditure change relates to various other reserve adjustments. Resources related to personnel, consultation and policy changes are held constant throughout 2019-2022.

Over the next budget cycle there is a large projected draw from the fund for sewer trunk line construction. The draws are expected to exceed contributions over 2019-2022 by almost \$60M. The projected fund balance at December 31, 2018 is \$67M.

2019-22 Operating Budget Questions By Councillor

Branch: Corporate Strategy

Asked By: Councillor Banga

Question #: 19-1650

Budget Page #: 528

What will be the reporting timelines for the Urban Form Business Transformation Initiative?

Question Answer:

The Urban Form Business Transformation Initiative provides regular reports to Urban Planning Committee to update on the successful implementation of transformational changes to planning and development services. The next update is scheduled in Q2 2019 and then another in Q4 2019 that will include evaluating the success of the initiative and next steps to move forward with continuous process improvements.

Since the launch of the UFBT initiative in late 2017 three reports have been provided to Urban Planning Committee:

- Urban Form Business Transformation (CR_5664, February 20, 2018)
- Urban Form Business Transformation Update #1 (CR_5731, June 19, 2018)
- Urban Form Business Transformation Update #2 (CR_6037, November 13, 2018)

Regular updates are provided publically, and available to anyone interested, on a monthly basis, through the Building Edmonton e-newsletter. Newsletter sign up is available through the City's webpage > City Government > News & Media > Subscriptions (<https://edmonton.us15.list-manage.com/subscribe?u=cad35d436ea54bdc1efad545b&id=aeb74351d0>).

The Development Services Quarterly Activity Reports provide performance information on planning and development services that includes volumes and timelines. The reports are published quarterly and available through the City's webpage (www.edmonton.ca/cpperformance).

Branch: Economic & Environmental Sustainability

Asked By: Councillor Banga

Question #: 19-1660

Budget Page #: 546

How are expectations among participants managed if/when other orders of government could change the amount of grant funding available for investments?

Question Answer:

The City of Edmonton delivers on grant programs that are funded completely by the City or by other orders of governments or jointly funded. A reduction or elimination of funding provided by the other orders of governments can lead to either a service reduction for a particular grant program or a reduction in the number of grant recipients. Under these potential changes, Administration can manage citizen expectations by maintaining a position of transparency with respect to the specific changes related to the modified grant process, lessened incentives and/or reduced funding through a two-way communication with the stakeholders that will help identify opportunities and advance our key messages. Moreover, whenever grants are dependent on unstable funding sources from other orders of government, this is made clear through the process to manage participant expectations.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Banga* **Question #:** *19-1670*
Budget Page #: *608*

Has there been an increase in calls for service regarding cannabis in the first month of legalization? (not sure if this can be known yet)

Question Answer:

The following response was provided to Administration by Edmonton Police Service.

Legalization of Cannabis occurred on October 17, 2018 and as such we are in the very early days. To date the retail cannabis supply has not met demand and we do not have a clear picture of the impacts. We have seen minimal calls for service however on Saturday, November 17, 2018 a couple was the victim of a personal robbery as they left a cannabis store. Additionally, there has been a serious injury collision in which the suspected substance of impairment was cannabis. Our early experience has been consistent with the experience in jurisdictions in the United States where there were limited initial issues but they rapidly increased as society adapted to the new legislation. As a result, it is too early to tell the impact of the retail supply of cannabis in Alberta on law enforcement.

Branch: *Greater Edmonton Foundation* **Asked By:** *Councillor Banga* **Question #:** *19-1680*

Budget Page #: *667*

What percentage of the GEF's staff currently getting minimum wage? What types of service are these employees in?

Question Answer:

The following response was provided to Administration by Greater Edmonton Foundation.

Currently, there are no GEF staff earning minimum wage. Our lowest wage range is from \$15.20 to \$20.25 per hour. This position group covers Dining Room Attendant, Housekeeping Aide, Kitchen Aide and Dishwashing.

When the Province of Alberta announced the minimum wage increase from \$10.50 to \$15.00 our lowest wage was \$13.00 per hour. Over the past 3 years we increased our lowest wage by 17%, which was significantly more than inflation. In addition, we needed to move other wage groups as well to ensure we could attract staff and so that the supervisors continued to make more than the people they supervised.

2019-22 Operating Budget Questions By Councillor

Branch: REACH Edmonton

Asked By: Councillor Banga

Question #: 19-1690

Budget Page #: 691

What is the source for \$80k of user fees, fines, permits etc from REACH?

Question Answer:

The following response was provided to Administration by REACH Edmonton.

The source of \$80K from REACH revenues is as follows:

\$35K REACH Training/Workshop fees

\$17K Investment Income

\$12K Canada Summer Job Grants

\$10K Miscellaneous sources

\$6K REACH Membership fees

Branch: Budget Office

Asked By: Councillor Banga

Question #: 19-1700

Budget Page #: 707

What would be the total tax impact for 2019 if all unfunded service packages pages 707-710 were approved?

Question Answer:

The service packages identified on pages 707-710 are directly related to a Council Motion and would require an additional tax increase of 1.1% in 2019 in order to fund them.

If all unfunded service packages, including the above were funded, it would require an additional tax increase of 1.8% in 2019.

2019-22 Operating Budget Questions By Councillor

Branch: Corporate

Asked By: Councillor Cartmell

Question #: 19-0030

Budget Page #:

How do we measure work loads? How do we know when work loads increase to the point where we need more people? Or less? Or a consultant?

Question Answer:

Workloads are measured in various ways throughout the corporation. As a contingent and agile organization, leaders monitor employee workloads and assess when changes need to be made. These changes may include:

- Reallocation of resources to respond to emerging needs (when resources are available to support work),
- Requesting new FTEs (when resources are not available to support work), and
- Engaging consultants (when external expertise is needed and/or work is required within short time frames outside of regular day to day business).

In an effort to align several workforce initiatives currently in progress, ELT is taking a systems approach to creating a strategic workforce plan. This aligns with the Program and Service Review approach by evaluating relevance, efficiency and effectiveness to support continuous improvement across the Corporation. This work will enable enterprise-wide realignment activities and identify strategic opportunities to reduce personnel costs. Some of the components are vacant position analysis, workforce reduction initiatives and the development of an organizational framework to support supervisory oversight and span of control. In addition, work is underway to consolidate, align and streamline corporate services.

2019-22 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Cartmell

Question #: 19-0040

Budget Page #:

Is it possible to provide the following personnel metrics:

Numbers of Branch Managers, Directors, Senior Managers, Managers and other Management positions - gross numbers of employees at these levels.

Number of direct reports of each

Perhaps this can be aggregated into mean, median, max and min number of reports per management level

Question Answer:

In an effort to align several workforce initiatives currently in progress, ELT is taking a systems approach to creating a strategic workforce plan. This aligns with the Program and Service Review approach by evaluating relevance, efficiency and effectiveness to support continuous improvement across the Corporation. This work will enable enterprise-wide realignment activities and identify strategic opportunities to reduce personnel costs. Some of the components are vacant position analysis, workforce reduction initiatives and the development of an organizational framework to support supervisory oversight and span of control. In addition, work is underway to consolidate, align and streamline corporate services. See attached table for breakdown of personnel metrics. Additional information is available to answer this question; however, it must be kept confidential pursuant to sections 24 and 25 FOIP. A confidential memorandum will be provided to Council with this information.

2019-22 Operating Budget Questions By Councillor

	Classification	Current Number of FTE	Number of Direct Reports (Span of Control*)	Staff to Management Ratio**
City Manager	ML7	1	12	11264:1
Deputy City Managers	ML6	7	9	1608:1
Branch Managers	BM1, BM2	38	6	295:1
Directors*	ML4, MS4	132	4	84:1
Total Management FTE		178	5	59:1

*Information is provided to the ML4/MS4 level of Management.

Definition:

*Span of Control is the average number of direct reports per manager/supervisor.

** Staff to Management Ratio is the total number of staff relative to the total number of management positions for each classification category above

***Data is reflective of Peoplesoft as of October 22, 2018

**** Total Budgeted FTE 2018 = 11,264.6

Budgeted FTE for 2013-2015 as reported on page 96 of the 2016-2018 Operating Budget; budgeted FTE for 2016 on page 11 of the Supplemental Operating Budget Adjustment (for civic departments) and 2016-2018 Operating Budget for Municipal Enterprises & Community Revitalization and page 28 of the Proposed 2016-2018 Utilities Budget Document; budgeted FTE for 2017-2018 pages 68 and 69 of the 2019-2022 Operating Budget, and page 6 of Attachment 1 of the 2019-2022 Utilities Budget on Edmonton.ca. Excludes Boards and Commissions, Drainage Utilities, Mayor and Councillor Offices and Office of the City Auditor. Includes Municipal Enterprises, Waste Utility & Community Revitalization Levy. Includes Management FTE. Budgeted FTE includes Perm FTEs as well as ongoing Temp FTEs.

Context:

- There are a number of factors that can influence a ratio such as, including but not limited to: the complexity and diversity of functions overseen, knowledge and specialization required, geographic disbursement of employees overseen, and structured guidelines/policy that guide the work.
- A number of positions classified as supervisory also perform other technical, specialized, or strategic functions beyond supervision.
- There are also supervisory positions that have variable direct reports throughout the year, depending on seasonal or temporary operational requirements.

2019-22 Operating Budget Questions By Councillor

Branch: Corporate Accounting

Asked By: Councillor Cartmell

Question #: 19-0050

Budget Page #:

Is west LRT and Blatchford LRT debt service in or out?

Question Answer:

Council has approved \$150.6 million of tax-supported debt for land acquisition on Valley Line West. Debt servicing costs associated with this debt have been included in the 2019 to 2022 Operating Budget. No additional debt servicing costs related to the Valley Line West and Metro Line to Blatchford projects have been included in the 2019 to 2022 Operating Budget. These costs will be brought forward for Council consideration when the capital profiles are brought forward. Administration has provided a range of potential debt servicing costs associated with these projects as part of the debt forecasting provided within the 2019-2022 Capital Budget.

2019-22 Operating Budget Questions By Councillor

Branch: *Community & Recreation
Facilities*

Asked By: *Councillor Cartmell*

Question #: *19-0060*

Budget Page #:

Is Lewis Farms op costs in or out? Coronation?

Question Answer:

The proposed 2019-2022 Capital Budget includes a profile for Lewis Farms and Coronation for Council's consideration; however, no operating impacts of capital were included in the proposed 2019-2022 Operating Budget. The project has not yet advanced beyond planning and design. If approved and funded, the facility will not be operational until the 2023-2026 budget cycle, therefore, the majority of the operating impacts of capital would be submitted for Council consideration as part of the 2023-2026 proposed operating budget. Some may be brought forward earlier in a Supplemental Operating Budget as required, such as FTEs required to prepare for public opening. Proposed operating costs are included in the business case attached to the capital profile as outlined below.

2019-22 Operating Budget Questions By Councillor

Question #19-0060

Revenue	Lewis Farms	Coronation
	Estimate (2018 dollars)	Estimate (2018 dollars)
Admissions, Passes and Memberships	\$4,300,000	\$2,132,000
Merchandise	\$26,000	\$10,000
Programs	\$910,183	\$273,000
Rentals	\$1,251,087	\$122,000
Other	\$96,000	\$239,914
Commercial Retail Units	\$389,000	\$78,898
Total Revenue	\$6,972,270	\$2,855,812
Expenses	Lewis Farms	Coronation
	Estimate (2018 dollars)	Estimate (2018 dollars)
Personnel	\$6,309,310	\$2,267,603
Maintenance	\$2,450,000	\$1,142,800
Utilities	\$1,324,854	\$804,806
Material & Services	\$1,150,145	\$465,528
Miscellaneous	\$48,943	\$16,000
Total Expenses With Maintenance Costs	\$11,283,252	\$4,696,737
Tax Levy Impact	(\$4,310,982)	(\$1,840,925)
Tax Levy Impact %	0.3%	0.1%

Note: Costs outlined above do not include debt servicing.

2019-22 Operating Budget Questions By Councillor

Branch: *Financial Strategies,
Budget & Utility Regulation* **Asked By:** *Councillor Cartmell* **Question #:** *19-0070*

Budget Page #: *19*

Energy prices, page 19. How temporary are we assuming Western Canada Select discount will be?

Question Answer:

While the Western Canada Select discount has been driven up to very high levels by temporary factors such as pipeline outages and refinery maintenance in the US, the systematic discount is assumed to persist at elevated levels until additional pipeline capacity is in place. This is unlikely to occur until early 2020.

Branch: *Budget Office* **Asked By:** *Councillor Cartmell* **Question #:** *19-0080*

Budget Page #: *22*

Net Expenditures. Does this include Boards & Commissions? Eg. Does personnel cost include EPS personnel too?

Question Answer:

The net expenditures on page 22 of the Executive Summary as well as the Corporate Summary table, includes the Boards & Commissions. Therefore, the amounts identified as personnel costs include proposed funded increases for EPS personnel.

Branch: *Community & Recreation
Facilities* **Asked By:** *Councillor Cartmell* **Question #:** *19-0090*

Budget Page #:

We have funded the Canadian National Women's Basketball Team over the last several years. I understand there is funding in place for 2019 and 2020 - \$500,000 per year? Please confirm - where would I find this?

Question Answer:

There is funding in place for the Canadian National Women's Basketball Team for 2019 and 2020 in the amount of \$500,000 per year. This funding is included in the Expenditure & Transfers line item of the Civic Events and Partnerships Program Summary on page #108 of the proposed 2019-2022 Operating Budget.

A multi-year service package request for \$500,000 per year from 2017-2020 was approved as part of the 2016-2018 Operating Budget. There is also a funding agreement in place with Canada Basketball from 2017-2020.

There is currently no funding agreement, nor funding approved beyond 2020.

2019-22 Operating Budget Questions By Councillor

Branch: Edmonton Federation of
Community Leagues

Asked By: Councillor Cartmell

Question #: 19-0100

Budget Page #:

a. EFCL Board Talking at Fall Meeting about adding 11.4 positions - live active coordinator, early childhood coordinator, etc...

i. Grants to leagues that get passed to the EFCL Board to fund these positions?

ii. Is there anything to the funding model that considers how much infrastructure a particular league has to care for?

B. EFCL 100th anniversary project. Has EFCL / Events Edmonton connected with the Festival Coalition about the effects of this project on Festivals? I have received feedback that Festivals are not supportive.

Question Answer:

The following response was provided to Administration by EFCL:

A i. There are no grants that are passed from the leagues to the EFCL or vice versa. The yearly membership dues the Leagues pay us make up a portion of the 33% of our total operating costs every year. As the Community League Operating Grant (CLOG) that the City provides to Leagues is based on the number of residents in their neighbourhood we use that in the formula for membership dues. The formula that is used is each League pays the equivalent of 2% of their CLOG plus a fixed dollar amount of 275.00. Leagues can choose to use their CLOG funds for this, or they can pay the EFCL using other funding they have. The membership dues help the EFCL to pay staff that provide programs, resources and supports directly to Leagues across the city.

li. Community League Operating Grant is based solely on residents that live in an existing neighbourhood boundary as identified by the City. There is no consideration in this Grant for the facility costs that a league incurs or other amenities including Skating rinks or other recreational assets. There is another grant available for League infrastructure, the CLIP grant – Community League Infrastructure Program. Applications are made by Community Leagues and submitted to the City for approval. Our understanding is that the CLIP grant has been underutilized. We are beginning to explore with Leagues why that is.

B. We have been working with the Civic Events office over the course of this entire project. We have received clear instruction from them in the past that their role was to help liaise and communicate on our behalf with the different festivals/groups that use Hawrelak Park. This has caused us significant challenges in the past, as we felt that by having direct contact with stakeholders we would be better able to communicate our project to them, and would develop the key relationships that are required as projects of this magnitude progress. Until this point, the message from administration has been that they provide that liaison and communication role. In the past week, they have clarified their position and have stated that if we want to engage beyond what the Civic Events office does, then this would be a project level decision. Our plan going forward will be to receive a list from the Civic Events office of all of the festivals and groups that use Hawrelak Park, and to connect with them over the next month to identify any concerns and communicate directly with them.

2019-22 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Cartmell

Question #: 19-0110

Budget Page #: 5

How are property tax increase percentages calculated? Eg: 2019 total incremental tax increase = 53,495. 2018 Taxation Revenue (Page 4) = 1,578,834. $53,495 / 1,578,834 = 3.39\%$ - is this correct?

Question Answer:

The 2018 Taxation Revenue will increase by the estimated real assessment growth revenue of \$27,718 in 2019. Real assessment growth revenues constitute the tax uplift generated from new properties and improvements to existing properties that are added to the 2019 tax roll. Therefore the incremental tax increase of $\$53,495 / \$1,606,552$ ($\$1,578,834 + \$27,718$) = 3.33%.

Branch: Edmonton Transit

Asked By: Councillor Cartmell

Question #: 19-0120

Budget Page #: 41

Page 41, Item 4. Would these amounts be reversed when LRT reaches Park and Ride

Question Answer:

Operating costs for the Heritage Valley Park and Ride include ongoing operational and maintenance costs for the lot and transit centre, as well as direct costs for the shuttle service. As the shuttle service is replaced by LRT service to the Heritage Valley location, the budget for the shuttle service may be brought forward to Council as a recommendation to reallocate budget to accommodate changes in the bus network as routes are realigned to connect with LRT service at Heritage Valley. Administration will adjust the budget and service requirements to align with the launch of the extended LRT service.

For reference, the complete Heritage Valley Park and Ride Operating Impacts of Capital Service Package is located on p. 195 of the 2019-2022 Operating Budget binder.

Branch: LRT Expansion & Renewal **Asked By:** Councillor Cartmell

Question #: 19-0150

Budget Page #: 42

Item 6. Security costs not part of P3 operating component?

Question Answer:

Public safety and security is a responsibility that the City retained in the P3 agreement for Valley Line Stage 1 (Southeast). Therefore these are City costs and not reflected in the P3 contract.

2019-22 Operating Budget Questions By Councillor

Branch: *LRT Expansion & Renewal* **Asked By:** *Councillor Cartmell* **Question #:** *19-0160*
Budget Page #: *42*

Item 7. Why not part of P3 Operating component?

Question Answer:

Energy costs are addressed in the P3 Project agreement. They are based on "shared risk/shared reward" where Project Co takes consumption risk and the City takes gas and electricity inflation/escalation risk. Estimates for total energy charges were not included within the original funding plan approved by Council in 2015. Best estimates for total operating impacts of Valley Line were used at the time, however adjustments will be required as better data becomes available nearing service commencement.

2019-22 Operating Budget Questions By Councillor

Branch: Assessment and Taxation **Asked By:** Councillor Cartmell **Question #:** 19-2200
Budget Page #:

Can we cap gross property tax increases at some arbitrary value - say 15% - and redistribute the uncollected excess to the rest of the tax base? WE are hearing anecdotes on people who are suffered greatly from significant property ASSESSMENT increases, not just a mill rate increase. Can we do some sort of equalization on the extreme outliers?

Question Answer:

Setting caps on the gross property tax increase that any one particular property owner may experience is possible (as enabled by Section 347 of the Municipal Government Act) but the revenue shortfall would need to be addressed by increasing taxes on the remaining tax base.

Market value assessments are performed annually so as to reflect market conditions. Assessment fluctuations will represent the overall financial health of the property in question: if the property's assessment value is increasing faster than the overall market, that would suggest the property is outperforming the market. If the tax increases are capped for those that are performing well, the City would be placing a higher tax burden on those properties that are performing poorly or at an average rate.

Each year, the tax burden is redistributed based on market indicators. While one property owner may see a larger than average tax increase in one given year, these shifts typically even out over the long run as the market adjusts (higher than average increases in one year are typically followed by lower than average increases in a subsequent year).

In 2018, analysis was performed on any non-residential tax increase that was 5% and 10% above the budget approved increase (Council approved a 3.5% municipal increase in 2018 and so the cap was calculated for any property above an 8.5% and 13.5% municipal tax increase). Such an approach would have increased taxes for the remaining non-residential tax base by 3% and 1.5% respectively, meaning that the typical non-residential property owner would have experienced a 6.5% tax increase, in the case of a 5% cap, and a 5% tax increase, in the case of a 10% cap. If Council sought to avoid these higher increases, additional spending cuts of up to \$20M would need to be found. Properties can also see assessment and tax increases because of physical changes to their properties. These properties were not included in the analysis.

If the City chose to engage in such a program, there would be an administrative cost. Analysis on the resourcing costs of such a program have not been performed.

2019-22 Operating Budget Questions By Councillor

Branch: Financial Strategies,
Budget & Utility Regulation

Asked By: Councillor Dziadyk

Question #: 19-0920

Budget Page #: 5

"Inflation on Fuel and Utilities" last week our chief economist stated that wages have remained flat over a two month period but that this budget has costed inflationary rises. How much of the inflation on fuel and utilities is due to the provincial carbon tax?

Question Answer:

The inflationary pressure on energy is largely attributable to a run up in gasoline prices. This has been a Canada wide issue due to constraints in North American refining capacity over the past 12 months. As well the US oil benchmark price (West Texas Intermediate) had, until recently, been rising, boosting gasoline prices in the US and drawing supply out of Canada. The carbon tax did have an impact on CPI in Alberta and Edmonton immediately after its implementation, but that effect was temporary as it was a one time boost to gasoline and natural gas prices.

Branch: Corporate

Asked By: Councillor Dziadyk

Question #: 19-0930

Budget Page #: 8

Changes in Staffing Levels Administration is recommending an increase in 156.5 FTEs across ABCs and the corporation. Why has Administration not recommended a hiring freeze if staff comprise 52% of the corporation's expenditure in the operating budget? There is some attrition mentioned on pg. 32 why has this not been extended across the corporation?

Question Answer:

Administration has put in place a process where all permanent FTEs are reviewed by the Executive Leadership Team for approval prior to being posted, ensuring that only critical positions are hired in light of the current economic context. Given the diverse lines of business in the corporation, a hiring freeze has not been put in place as it would restrict the ability to effectively provide day-to-day service to Edmontonians.

The attrition listed in the reduction strategies starting on page 32 of the 2019-2022 Proposed Operating Budget were specifically identified as methods to reduce the proposed tax increase to 3.3%. Administration also regularly seeks to find efficiencies and identify opportunities for savings and/or resource reallocation when vacancies in the regular course of business.

Overall, Administration has proposed reducing 100.3 FTEs from the base budget through reduction strategies in the 2019-2022 Proposed Operating Budget. This would include a reduction of 47.3 FTEs in 2019.

Agencies, Boards and Commissions included in the proposed 2019-2022 Operating Budget have independently requested an additional 93.0 FTEs (Edmonton Police Services - 84.0, Edmonton Economic Development Corporation - 9.0, Edmonton Public Libraries - 1.0).

2019-22 Operating Budget Questions By Councillor

Branch: Corporate

Asked By: Councillor Dziadyk

Question #: 19-0940

Budget Page #: 32

"Personnel Budgets" If attrition practices cannot be implemented across the corporation then how much farther can Administration go beyond the recommended 32 FTEs over the 4 year period?

Question Answer:

Administration regularly seeks to find efficiencies and identify opportunities for savings and/or resource reallocation through various methods, including attrition, when vacancies arise. Overall, Administration has proposed reducing 100.3 FTEs from the base budget through reduction strategies in the 2019-2022 Proposed Operating Budget. This would include a reduction of 47.3 FTEs in 2019. Administration is confident that its current position vacancy management is effective in aligning resources with current workloads. However, direction to implement new and enhanced programs and services can sometimes result in the need for additional FTEs.

2019-22 Operating Budget Questions By Councillor

Branch: Marketing

Asked By: Councillor Dziadyk

Question #: 19-0950

Budget Page #: 33

"Centralize Media Buying" How much is the City currently spending on media buying? What were the City's largest 3 media campaigns, in terms of dollars spent on advertising, over the past budgetary cycle?

Question Answer:

Advertising budgets reside in the business areas across the Corporation. Communications and Engagement does the media planning and buying and tracks the costs for all campaigns under its control. Total advertising expenditures for Communications and Engagement managed campaigns across all departments over the last five years are as follows:

2014: \$3,910,311.81 (\$347,418 or 8.9 percent on legally required advertising)
2015: \$3,583,914.61 (\$503,823 or 14.1 percent on legally required advertising)
2016: \$3,653,161.31 (\$343,236 or 9.4 percent on legally required advertising)
2017: \$3,583,047.70 (\$397,161 or 11.1 percent on legally required advertising)
2018: \$3,048,761.09 (\$306,276 or 10 percent on legally required advertising)

Advertising for the Edmonton Public Library, Edmonton Police Service or boards and agencies is not managed by Communications and Engagement. (A small portion of the EPS media buying is included up to mid 2017, but this is very minimal.)

Over the past budgetary cycle, the City's largest three media campaigns based on dollars spent on advertising were:

2015:

Capital City Clean Up \$391,671 (tax levy funding)
Fats, Oils, Grease \$269,485 (previous Drainage fees)
Snow Routes \$177,484 (tax levy funding)

2016:

Vision Zero \$793,644 (all Vision Zero is TSAER funded)
Capital City Clean Up \$331,660 (tax levy funding)
Fats, Oils, Grease \$253,962 (previous Drainage fees)

2017:

Vision Zero \$1,026,258 (all Vision Zero is TSAER funded)
Capital City Clean Up \$263,157 (tax levy funding)
Snow in the City \$68,472 (tax levy funding)

2018 (to date):

Vision Zero \$673,253 (all Vision Zero is TSAER funded)
Waste Public Engagement \$239,509 (Waste fees)
Capital City Clean Up \$178,182 (tax levy funding)

2019-22 Operating Budget Questions By Councillor

Branch: City Planning

Asked By: Councillor Dziadyk

Question #: 19-0960

Budget Page #: 33

Cordon Count how does Administration believe this bi-annual to 5 year period will affect Council's ability to make future decisions on dedicated bike lanes? Is ridership not an important facet of planning transportation networks or does the commitment to mode shift take priority?

Question Answer:

The Cordon Count is being shifted from a two to a three year cycle. Shifting the Cordon Count to be completed less frequently will still yield valuable information on long term trends regarding all modes of transportation; however, decreasing the frequency of the count means that Council could have data that is three years out of date when making decisions regarding the downtown core. Observable and measureable changes do not usually occur rapidly (annually or biannually); therefore, an decrease in frequency is acceptable for analytical methods.

The Central Business District (CBD) Cordon Count monitors volume data for all modes of transportation. We have cyclist specific CBD data going back to 2009 with a gap of two to three years between each count (2009, 2012, 2014, 2016).

Adding bike lanes involves a significant infrastructure investment. Having consistent data with shorter time gaps will provide Council a clearer picture of how travel has changed relative to the past counts. Understanding the increase or decrease in bike lane usage at entry and exit points in the CBD core will provide Council evidence based intelligence on the return on investment of the installed bike lanes. This intelligence will also arm Council with knowledge of where bike lanes (connections via entry and exit to the CBD) have been effective and which connections (via entry and exit to the CBD) make more sense.

Furthermore, since the CBD Cordon Count monitors data for all transportation modes, it also provides a clear picture of mode shift in traffic coming in to and exiting the CBD.

Ridership in all modes is an important facet of planning transportation networks.

Edmonton's transportation network is planned as an integrated, multi-modal, accessible system that provides residents options to carry out their daily journey needs. By providing travel choices that are safe and accessible, the transportation system can support a healthy, livable, prosperous and sustainable city.

Transportation usage data such as bike ridership is important to inform planning; however, data is one of many considerations for developing a robust multi-modal transportation network. The downtown bike network provides increased accessibility for cyclists of all ages and abilities to travel in a comfortable and safe environment in the city's core.

2019-22 Operating Budget Questions By Councillor

Branch: Social Development

Asked By: Councillor Dziadyk

Question #: 19-0970

Budget Page #: 50

"Affordable Housing Public Information Campaign" this is recommended to not be funded. If it were funded would it roll into the affordable housing funding umbrella or communications?

Question Answer:

If this service package were funded, the Housing and Homelessness Section would receive the one-time funding required to implement the affordable housing marketing campaign. Two positions (2 FTEs) would report under the Communications and Engagement Department and be fully dedicated to work in the Housing and Homelessness Section in the Social Development branch. These two positions would be used to lead public communications and engagement efforts related to the acquisition and disposition of land by the City of Edmonton for affordable housing. These positions would support the implementation of the City of Edmonton's Affordable Housing Investment Plan 2019-2022.

With regard to both funded and unfunded service packages, as the decision-making body City Council controls the three main levers that can be used to develop a balanced budget: raising or lowering the tax levy, raising or lowering user fees, and raising or lowering service levels (by adjusting specific service levels and managing the scope of services provided by the City).

Branch: City Manager

Asked By: Councillor Dziadyk

Question #: 19-0980

Budget Page #: 60

"Office of the City Manager" fluctuates from \$2.5M/year to \$750K/year. Can you speak to the nature of that variance?

Question Answer:

In election years, additional election costs are partially offset by revenues received from the School Boards. The 2021 revenue from the School Board is budgeted at \$1,643K.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Dziadyk* **Question #:** *19-0990*
Budget Page #: *60*

"Police Service" is going from \$417M/year in 2017 to \$517M/year in 2022. Why is the cost of policing increasing almost 25% in 5 years, how much of this is over and above the cost to service annexed land?

Question Answer:

The following response was provided to Administration by Edmonton Police Service.

In accordance with the funding formula policy and previous Council approvals, the EPS budget increase of almost 25% over four years includes:

- Annualized budgets for annexation and facilities
- Funding formula policy requirement to manage all collective agreement settlements, impacts of capital, unavoidable non-personnel budget pressures and address areas of highest risk and need
- Funded service package related to the legalization of Cannabis

The budget increase related to annexed land is \$4.3 million in 2018 and 2019 to support 25.0 FTE and the balance of funding (\$95.7 million) will support the funding formula obligations, facility and Cannabis requirements.

Branch: *Marketing* **Asked By:** *Councillor Dziadyk* **Question #:** *19-1000*
Budget Page #: *61*

Edmontonians are wondering why the City is spending \$5.7M on marketing. Pg. 68 suggests that the number of marketing FTEs increase from 30.6 FTEs to 54.7, please explain the need to almost double the size of that staff pool.

Question Answer:

87 percent of the Marketing branch budget (\$5.7M) is for personnel.

The branch supports the business areas across the Corporation by providing marketing strategies, graphic design services, maintaining and updating the City's websites (edmonton.ca and the internal OneCity site), delivering the digital experience for citizens, recommending and buying advertising campaigns, and managing brand and reputation.

The Marketing branch was created in 2016 by centralizing most of the marketing functions across the Corporation. Human Resources identified the marketing positions to be transferred, but this migration was not completed until 2018. The migration of marketing positions to date have been both FTE and cost neutral. The gradual migration of existing positions accounts for the increase in the number of FTEs from 2017.

2019-22 Operating Budget Questions By Councillor

Branch: *Combative Sports Commission*

Asked By: *Councillor Dziadyk*

Question #: *19-1010*

Budget Page #: *70*

"Combative Sports Commission" can Administration provide an update on the province's willingness to take on an Alberta wide commission?

Question Answer:

In May 2018, Mayor Iveson's office followed up with Provincial Culture and Tourism Minister Miranda's office and had discussions about the Province's role in combative sports. Minister Miranda's office continues to work with municipalities, First Nations, and industry groups to ensure a safe and consistent environment for combative sports competition. More updates were expected this fall.

In November 2018, Administration reached out to counterparts in the Culture and Tourism Ministry and was informed that meetings are proceeding and updates may be provided by this month end.

Branch: *Arts Council*

Asked By: *Councillor Dziadyk*

Question #: *19-1020*

Budget Page #: *70*

Why was the Edmonton Arts Council transferred \$500K more than their operating requirement in 2017?

Question Answer:

As approved by City Council in 2017 the Arts Council received \$550K in funding from the Financial Stabilization Reserve (FSR) in addition to their operating requirement for approved service packages as follows:

\$250K - Continued support for the Art Gallery of Alberta's three-year sustainability plan (2016 Service Package)

\$100K - Public Art Conservation Assessment (2017 Service Package)

\$200K - Art of Living Grant (2017 Service Package)

2019-22 Operating Budget Questions By Councillor

Branch: Corporate

Asked By: Councillor Dziadyk

Question #: 19-1030

Budget Page #: 74

These fees make life in Edmonton more expensive for families and for businesses. What would be the impact to revenue if all proposed increases to fees were brought to a level of no increase for the 4 year period?

Question Answer:

Administration has conducted a preliminary analysis of the impact to revenue if none of the proposed increases to fees were to be implemented in the next budget cycle. The following table outlines the estimated impact to revenue in each year across significant categories of fees. This preliminary estimate is equivalent to a total revenue shortfall of \$30.1 million from 2019-2022.

The City uses fees to direct some or all of the cost of specific City services to those who specifically access and benefit from the service. Where fees do not provide cost recovery at the service level, the balance must be made up from other sources (such as the tax levy or a commensurate reduction in service levels).

	2019	2020	2021	2022
Estimated Reduction to Corporate Revenues if fees are held at 2018 level (\$1000s)	\$2,563	\$4,818	\$9,381	\$13,325

Additional information on the rationale for user fees and the City's approach to setting user fees and subsidies is outlined in the User Fees White Paper published on edmonton.ca:

https://www.edmonton.ca/city_government/city_vision_and_strategic_plan/whit

2019-22 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Dziadyk

Question #: 19-1040

Budget Page #: 114

If Council were to eliminate the Civic Services Subsidy, what is the likelihood that event organizers would be able to put on self-sustaining/cost recovery events?

Question Answer:

The proposed civic service subsidy would be available for festivals and events that are classified at the foundational or signature level as per the Festivals and Event Delivery Action Plan. If the subsidy is not provided, local festivals have indicated that it will be difficult to sustain their operations and maintain their current program level and would need to explore other revenue sources such as:

- Sponsorship (which they indicate is on a decline)
- Increasing fees to attendees (if applicable) or vendors which may result in decreased attendance and participation
- Modify/decrease/ eliminate existing program (days, hours, artists, program activations)

Branch: Community Standards &
Neighborhoods

Asked By: Councillor Dziadyk

Question #: 19-1050

Budget Page #: 126

"Existing Services" how many FTE roles will be eliminated with the introduction of photo-enforced Edmonton Epark system?

Question Answer:

As a result of new License Plate Recognition (LPR) technology, Administration anticipates a net reduction of 12 to 16 contract staff patrolling EPark zones. While there is a net reduction in overall contract costs, there are anticipated increases in public inquiries, complaints, and violation volumes. Once full implementation is achieved and all operational impacts known, contract dollar savings will be harvested. Administration anticipates coming back to Council with savings and/or options for reinvestment, reallocation or service improvement.

In respect to Administration FTEs, there is no anticipated change due to the introduction of automated parking enforcement. With an anticipated increase in new responsibilities and higher volumes associated with the new technology, there is a shift of oversight to these new areas.

2019-22 Operating Budget Questions By Councillor

Branch: *Integrated Strategic Development*

Asked By: *Councillor Dziadyk*

Question #: 19-1060

Budget Page #: 149

Will this branch be creating and monitoring performance measures across the corporation as part of the Performance Management and Evaluation? If so, how will it communicate whether we are hitting our goals or not?

Question Answer:

The branch focuses on performance management within the Citizen Services department. The branch also represents Citizen Services corporately on all corporate performance management work including the Enterprise Performance Management project where each department's Branch Manager and subject matter experts are working together on Enterprise Performance Management.

Within Citizen Services, communication of performance management and evaluation often occurs through standardized reports that are reviewed at both the branch and department level. At the corporate level, communication of performance management measures, targets and outcomes are being developed as part of the Enterprise Performance Management framework.

The corporate Enterprise Performance Management framework is being developed to monitor and manage progress toward defined performance targets. The City relies on dedicated business planning and performance staff to support an integrated approach to business planning. Staff in Urban Form and Corporate Strategic Development assumes the dual role of stewarding corporate frameworks and processes while also coordinating department-level planning and performance management.

The dedicated staff in each department supports their leadership team in a continuous process of business planning, risk management, and performance management to increase accountability and ensures value for Edmontonians across all City programs and services. With support from the Corporate Strategy team in UFCSD, this distributed network is able to leverage corporate knowledge, processes and best practices while also developing deep business area expertise in order to provide meaningful planning and performance management support to the City's diverse programs and services.

2019-22 Operating Budget Questions By Councillor

Branch: *Integrated Strategic Development*

Asked By: *Councillor Dziadyk*

Question #: 19-1070

Budget Page #: 153

"Revised Base Budget" shows an increase of \$400K but does not include a note on the branch's own internal targets, why? What are the performance metrics that Strategic Development is using for itself and how does the additional \$400K help achieve those goals?

Question Answer:

The \$374k increase includes the following:

- Salary range movement and increased benefit costs of existing staff.
- One time funding for a cannabis project manager and support staff (reduced again in 2021).

This is a funded service package.

- Adjustment for funding staff members that oversee the RECOVER project and staff to oversee the department's work with the school boards to ensure coordination and alignment to the Corporation's strategic goals and various other complex projects.

The Integrated Strategic Development branch's performance is measured from three perspectives:

- Internal surveys: ISD uses internal surveys for projects where support has been offered to other branches (eg. everyone involved in the development of The Approach to Community Recreation Facility Planning in Edmonton were surveyed regarding their evaluation of the services provided by ISD).
- External Surveys: ISD uses surveys for all external clients at the end of a project to rate satisfaction and impact. (eg. The Domestic Violence Justice Response Partnership).
- Standard Project Management Measures: ISD uses other standard project management measures to track on time and on budget performance.

Administration is committed to using information to drive decision making and the continuous improvement of service delivery. In May 2018, City Council approved its Enterprise Performance Management Policy, C600.

A mature Enterprise Performance Management program monitors performance across an organization to improve business performance and is key to foster a culture of accountability and transparency. This will result in an increased understanding of why decisions are made, what are the corporation's priorities and how to better integrate work to ensure value in allocation of scarce resources.

The main metrics for Enterprise Performance Management System is the Maturity Score:

- 1 - Ad Hoc & Static
- 2 - Reactive
- 3 - Structured & Proactive
- 4 - Managed & Focused
- 5 - Continuous Improvement

Currently, business areas range from 2-4. As the City implements its new Enterprise Performance Management Framework, Administration targets a maturity rating of 5.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Dziadyk*

Question #: *19-1080*

Budget Page #: *189*

How much of the \$60M increase on Buses and LRT is going toward Buses vs. LRT?

Question Answer:

As part of Edmonton's public transit service, Bus and LRT service is operated as a single, integrated program. For example, the investment proposed for the operation of the Heritage Valley Park and Ride service will be delivered by bus, but will enable service to be continued by LRT.

The largest cost drivers for operating expense increases are the incremental funding requested to support the Valley Line Southeast going into operation (\$30 million) and increased transit security (\$11.5 million) over the 2019-2022 budget.

Please see Attachment 1 for a breakdown of the year-by-year changes in operating expenses between base budget and service package funding.

2019-22 Operating Budget Questions By Councillor

Question 19-1080 Attachment 1:

EDMONTON TRANSIT SERVICE

Operating Expenses Changes

2019-2022

(000's)

	2019	2020	2021	2022
Total Net Expenditure & Transfers - Opening	\$358,147	\$364,528	\$374,128	\$402,641
<u>Base Budget</u>				
Previously Approved Budget Adjustments	(414)	(250)	(663)	-
Cost Changes	1,589	3,386	2,527	2,768
Changes to Service Levels	400	(1,742)	(1,251)	(13)
Efficiency Savings	(1,684)	(1,003)	(403)	(4)
Base Budget Changes	(109)	391	210	2,751
<u>Service Packages</u>				
Heritage Valley Park and Ride	-	2,983	98	63
Regional Smart Fare	(4,792)	2,396	3,089	909
Valley Line SE - Operating Impacts of Capital	685	3,216	23,057	1,235
Valley Line SE - Energy Charges	-	87	2,050	177
Transit Security - Continuous Operator Training	877	-	-	-
Transit Security - Safety and Security Enhancements	9,720	527	9	332
Service Packages	6,490	9,209	28,303	2,716
Total Net Expenditure & Transfers - Closing	\$364,528	\$374,128	\$402,641	\$408,108

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Dziadyk*

Question #: *19-1090*

Budget Page #: *190*

What is the nature of the large spike in the cost of external services?

Question Answer:

The increase in 'External Services' beginning in 2021 relates primarily to payments for Valley Line Southeast operations and maintenance.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Dziadyk*

Question #: *19-1100*

Budget Page #: *197*

Please provide a further breakdown of the \$23M for 2021 under this profile.

Question Answer:

Please see Attachment 1 for a breakdown of the Valley Line Southeast In Service - Operating Impacts of Capital service packages.

2019-22 Operating Budget Questions By Councillor

Question 19-1100 Attachment 1:

EDMONTON TRANSIT SERVICE

Valley Line Southeast In Service - Operating Impacts of Capital Service Package Operating Expense Breakdown

2019-2022 Budget

(000's)

Year-over-Year Incremental	2019	2020	2021	2022
Valley Line SE - Operations and Administration				
Operating Payment to TransEd (Base Service Level)	-	872	18,618	978
System Rehabilitation Payment	-	355	4,008	244
Contract Administration		147	403	-
Subtotal	-	1,374	23,029	1,222
Valley Line SE - Operating Impacts - ETS				
Paid Park and Ride Operating Costs		-	41	-
Safety	-	82	205	3
Fare Collection	-	-	40	-
Special Events	-	-	173	3
Bus Service - Scheduled Service	-	-	138	1
Radio Systems / Network Integration / Support	-	51	51	1
Subtotal	-	133	648	8
Valley Line SE - Operating Impacts - Other City Departments				
Security / Transit Peace Officers	685	1,034	55	5
Communications and Engagement		675	(675)	
Subtotal	685	1,709	(620)	5
Total Valley Line Southeast - Operating Impacts of Capital	685	3,216	23,057	1,235

2019-22 Operating Budget Questions By Councillor

Branch: Corporate

Asked By: Councillor Dziadyk

Question #: 19-1110

Budget Page #:

A recurrent theme in the budget is a higher adjusted expenditure in 2018 followed by successive years of spending lower than the 2018 level. How confident is Administration that the 2019-2022 number can remain at their levels and there will not be adjustments in following years, seeking to increase spending?

Question Answer:

The City's budget is highly dependent on our operating environment and the economic state of our community. Any significant shifts to the current economic climate will have a commensurate impact on City revenues and expenditures. Based on the City's limited ability to reduce costs without also reducing services, it is likely that budget adjustments would be required if the context for the City's budget changes significantly. The decisions of City Council and the outcomes of collective bargaining can also have a significant impact on the City budget over the next four years.

The City has adopted a multi-year budget approach informed by comprehensive economic analysis and forecasting to support Council and Administration in taking a longer-term view of Edmonton's needs and planning stable program and service delivery approaches. While multi-year budgeting does not protect the City from the impact of economic pressures, it does allow for flexibility, with opportunities each year for Council, with a public hearing process, to reallocate funding priorities.

2019-22 Operating Budget Questions By Councillor

Branch: *Parks & Roads Services* **Asked By:** *Councillor Dziadyk* **Question #:** *19-1120*
Budget Page #: *228*

How much is the City's commitment to Vision Zero costing us over and above typical traffic safety measures?

Question Answer:

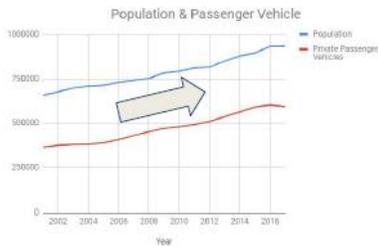
In 2009 Council approved the Road Safety Strategy which set forward a plan for traffic safety in the city. Furthermore, in 2016 Council adopted the internationally recognized Vision Zero philosophy and strategic framework to optimize investments in traffic safety infrastructure and education to eliminate serious injury collisions and fatalities. Since 2007, there has been a reduction of ~40,000 injuries & fatalities, which are estimated to have resulted in societal savings of \$2.3 billion dollars (see attachment).

Vision Zero does not incur costs above and beyond the City's commitment to the typical traffic safety measures. However, there was an initial cost of \$5,000 invested in the development and branding of Edmonton's Vision Zero Logo.

2019-22 Operating Budget Questions By Councillor

Attachment 1

Overall Impact



In spite of an increase in population & # of passenger vehicles →

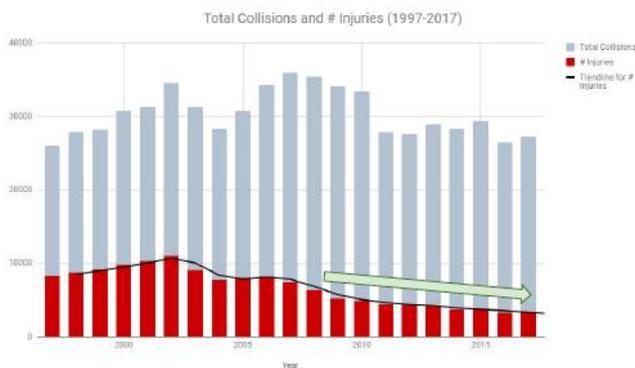


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1 | City Operations | Parks and Roads Services | October 31, 2018



Overall Impact



- Cost of collisions:
 - Factors such as:
 - Property Damage, Emergency Response, Health Services, Legal, Travel Delay, Productivity Costs
 - Fatality → \$2.5 million
 - Major Injury → \$390,000
 - Minor Injury → \$52,000
 - Property Damage → \$15,000
- Since 2007
 - Reduction of ~40,000 injuries & fatalities
 - Societal Savings → \$2.3 billion

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2 | City Operations | Parks and Roads Services | October 31, 2018



2019-22 Operating Budget Questions By Councillor

Branch: Communications

Asked By: Councillor Dziadyk

Question #: 19-1130

Budget Page #: 240

"Intra - Municipal Charges" please provide far more detail on these recoveries as well as expenditures and how it related to communication's budget?

Question Answer:

Shared Services Recoveries - The Communication branch recovers some of their costs from entities within the organization that are not funded by the tax levy (Waste Services and Development Services).

IDBs - Recoveries - These reflect funding for Communications personnel who directly support other City departments, including City Operations, IIS, and UFCSD. These personnel support either operations or capital projects.

IDBs - Charges - These reflect charges to Communications from other departments including staff support, parking, internal printing, and corporate security.

The following table provides an overview of how Communications recovers costs from other Departments:

2019-22 Operating Budget Questions By Councillor

QUESTION 19-1130

Intra - Municipal Charges: please provide far more detail on these recoveries as well as expenditures and how it related to communication's budget?

Communications Branch - Intra-municipal Recoveries and Charges - Details

	2018	Change 19-20	2019	Change 19-20	2020	Change 20-21	2021	Change 21-22	2022
Shared Services	(784,481)	7,481	(777,000)	7,000	(770,000)	7,000	(763,000)	8,000	(755,000)
IDBs - Recoveries									
Operating	(1,699,474)	59,793	(1,639,681)	0	(1,639,681)	0	(1,639,681)	0	(1,639,681)
Capital	(573,333)	0	(573,333)	0	(573,333)	0	(573,333)	0	(573,333)
IDBs - Charges									
HR On Demand	17,366	59,824	77,190	0	77,190	0	77,190	0	77,190
Facilities		170	170	0	170	0	170	0	170
Law (Corp Security)		2,472	2,472	0	2,472	0	2,472	0	2,472
CPSS (Internal Printing)		8,094	8,094	0	8,094	0	8,094	0	8,094
Parking		13,560	13,560	0	13,560	0	13,560	0	13,560
Transit Charters		1,000	1,000	0	1,000	0	1,000	0	1,000
TOTAL	(3,039,922)	152,394	(2,887,528)	7,000	(2,880,528)	7,000	(2,873,528)	8,000	(2,865,528)

per Budget Branch Overview

Recoveries	(3,057,288)		(2,990,014)		(2,983,014)		(2,976,014)		(2,968,014)
Charges	17,366		102,486		102,486		102,486		102,486
TOTAL	(3,039,922)		(2,887,528)		(2,880,528)		(2,873,528)		(2,865,528)

Shared Services Recoveries The model takes the total Communications branch expenditure and allocates to each City wide branch based on number of FTEs per branch. However, the budget only reflects recoveries from Waste and Development Services (Enterprise entities).

IDBs - Recoveries These reflect funding for Communications personnel who directly support other City departments, including City Operations, IIS, and UFCSD. These personnel support either operations or capital projects.

IDBs - Charges These reflect charges to Communications from other departments including staff support, parking, internal printing, and corporate security.

2019-22 Operating Budget Questions By Councillor

Branch: Engagement

Asked By: Councillor Dziadyk

Question #: 19-1140

Budget Page #: 248

When I see the line item for external services on engagement I am wondering how the City records and vets the performance of contractors that provide engagement and communications for the City of Edmonton.

Question Answer:

Communications and Engagement now facilitates all routine, low risk purchases across the Corporation from pre-approved suppliers (vendors) of graphic design, marketing, photography, videography, public engagement, and writing services. In Q2 of 2018, the Communications branch arranged a process by which it can bring on temporary communications professionals for up to 90 days. Candidates have been interviewed and vetted by HR to ensure they meet the qualifications and experience of a Public Information Officer I. This allows the Communications branch to bring additional resources on quickly as demand and capacity constraints dictate.

Supplier evaluations are conducted during the Request for Quotation stage, post-contract completion, and before the anniversary date of the original agreement between the City and the pre-approved supplier. Project managers assist in supplier evaluations by completing the required documentation, including supplier evaluations.

Communications and Engagement and Corporate Procurement and Supply Services jointly conduct the annual reviews of pre-approved suppliers using the information provided by project teams about supplier performance.

Branch: Engagement

Asked By: Councillor Dziadyk

Question #: 19-1150

Budget Page #: 251

When a policy is being debated at Council or committee, does the IA team prepare a cross-jurisdictional analysis of what other municipalities are doing to tackle similar issues?

Question Answer:

The Intergovernmental Affairs team does provide cross-jurisdictional analysis related to select complex issues that have corporate-wide impacts. Some current examples of this level of complexity include the future of waste services, cannabis and the updates to the Municipal Government Act. For those issues which Intergovernmental Affairs does not take a prominent role, the Section provides support and best practice guidance to the subject matter experts embedded in Departments across the City.

2019-22 Operating Budget Questions By Councillor

Branch: Marketing

Asked By: Councillor Dziadyk

Question #: 19-1160

Budget Page #: 263

"Corporate Positioning" May you please provide a list of the names or topics of the 458 advertising campaigns in 2017?

Question Answer:

The 458 figure includes all advertising purchases, such as print, out of home, digital, radio and direct mail. The topics for these purchases include:

City Attractions: City Arts Centre programs, Edmonton Valley Zoo, Free Admission Days at outdoor pools and other facilities, Muttart Conservatory events, golf courses and recreation centres; Capital City Clean Up: Big Bin events, 15 to Clean, graffiti, cigarette litter and River Valley Clean-Up; Cannabis; Vision Zero: speed, motorcycle safety, winter driving, distracted driving and pedestrian safety; Fire Rescue recruitment, Fire Talk; Waste Collector safety, Urban Recycler, composting workshops, environment week tours, wasteless holidays, Go Bagless; Snow in the City; ETS service changes; Spring ice safety; Treat it Right, River for Life; development permits, bylaws, public meetings; Renewable Energy Transition, Energuide; Landlord Tenant Advisory Board office moving; Bike Network Safety; Edmonton Service Centre; infill campaign; small business info session; Canada Day events, Edmonton Marathon, Tour of Alberta road closures; tax assessment notices and the civic election.

In addition, approximately 20 percent of total advertising spending was used to promote public engagement opportunities.

Branch: Marketing

Asked By: Councillor Dziadyk

Question #: 19-1170

Budget Page #: 266

"External Services" does this line item include the cost of ad buys and media purchases?

Question Answer:

External Services includes Advertising, Contract Work, Consulting & Professional, and General Services. The funding for most advertising comes from business area budgets; however, the funds for cannabis and bike education were transferred to the Marketing branch's budget. The one-time increase in External Services for 2019 is due to an additional \$318,000 is for advertising related to the legalization of cannabis.

2019-22 Operating Budget Questions By Councillor

Branch: *Assessment and Taxation* **Asked By:** *Councillor Dziadyk* **Question #:** 19-1180
Budget Page #: 323

The City plans to send out electronic notices for property tax assessment; will this be in conjunction or replacement of mailed out notices? Has the City examined the issues the Province of Alberta has had with electronic notification for vehicle registration and what have we learned from that?

Question Answer:

Assessment & Taxation's electronic notice service will be operating strictly on an opt-in basis, in much the same manner as banks/utilities/cable companies administer their electronic notices. Every property owner will continue to receive a mailed notice until they register for an online profile on our secure website AND specifically opt to discontinue mailed notices. Those that choose this option will register an email address with the City. The City will use this email address to send notifications to the property owner indicating we have added a document to their profile within the secure website for their viewing. Property owners will also have the ability to return to mailed notices at any time.

When the Province discontinued mailing reminder notices for vehicle registrations, they did so for all vehicle owners all at once. Subsequently, our understanding is that some private registries/organizations offered an optional electronic reminder service to their customers. Information is not readily available on the uptake and success of those services.

Branch: *Land Enterprise* **Asked By:** *Councillor Dziadyk* **Question #:** 19-1190
Budget Page #: 395

"Land for Future Municipal Purposes" How much of this budget is dedicated to land expropriation for LRT?

Question Answer:

The Land for Future Municipal Purposes program is a flow-through of all City land acquisitions; budget for LRT land acquisitions is held in capital profiles 16-66-7017 and 19-99-7011. Over the 2019-2022 budget cycle, \$80M is planned for acquisition/expropriation for the Valley Line LRT (Downtown to Lewis Estates) and a total of approximately \$25M is allotted for acquisition of properties required for the Metro Line LRT (Blatchford to Campbell Road).

2019-22 Operating Budget Questions By Councillor

Branch: Land Enterprise

Asked By: Councillor Dziadyk

Question #: 19-1200

Budget Page #: 400

Why is the City planning to have a margin at half the rate in 2022 compared to 2019?

Question Answer:

The gross margin is projected to be 16% in 2022 (approximately half of the gross margin projected in other years of the budget cycle) because of the high cost of land projected to be sold in 2022.

The lots that Enterprise Land Development (ELD) expects to sell in 2022, particularly the residential lots in the Schonsee neighbourhood, have high front end servicing costs adding to the cost of land sold at the time of lot sale. However, as recoveries (over expenditures) are paid back in subsequent years, these development projects become more profitable overall.

Branch: Land Enterprise

Asked By: Councillor Dziadyk

Question #: 19-1210

Budget Page #: 400

What is the + or - percent of the profit margin that Administration is comfortable with?

Question Answer:

Enterprise Land Development (ELD) targets, and historically has achieved, a profit margin in the range of 20% to 30% for each development project, depending on the specific factors of each area being developed. While actual profit margins vary depending on the timing of land development, development costs, timing of future recoveries, regulatory approvals and sales, ELD manages this risk by following an industry standard approach, which includes the following:

- Prior to commencing a development project, ELD calculates the projected profit margin and reviews market projections to determine whether to invest in land now or in the future. Since ELD develops both residential and industrial-commercial-investment land in various parts of the City, the program provides flexibility as to when and how ELD invests in its various land holdings depending on market projections.

- As a development project usually takes 4 to 5 years to complete, there is risk that the development project may incur more costs than originally anticipated or that sales revenue generated may be less than projected. The program manages this risk by including industry accepted contingency amounts, projecting conservative sales revenue in its land development proforma calculations and by monitoring market trends and absorption rates throughout the development cycle.

- Throughout the development cycle, ELD continually reviews whether land should be sold without further capital investment. This review informs the program's disposition/investment strategy.

2019-22 Operating Budget Questions By Councillor

Branch: *Business Planning & Support*

Asked By: *Councillor Dziadyk*

Question #: 19-1220

Budget Page #: 407

How much does the expenditure under external services reflect the City Auditor's recommendations regarding consulting fees? What does this department have in place to make sure that the real cost of external services sticks within these numbers?

Question Answer:

Yes, expenditures under external services reflect the City Auditor's recommendations. External services in this category reflect the total for the entire department. These external services are related to items such as infrastructure assessments, environmental or geotechnical assessments, feasibility studies or program definition and alignment.

2019-22 Operating Budget Questions By Councillor

Branch: Infrastructure Planning & Design

Asked By: Councillor Dziadyk

Question #: 19-1230

Budget Page #: 450

Design is a necessary but expensive component of the infrastructure across Edmonton. Has the City of Edmonton contemplated "re-using" building plans for more than one building rather than starting from scratch on each structure's design? If this is currently happening, please site the building designs that have been used multiple times.

Question Answer:

The City does standardize a number of components as part of building design including electrical, mechanical, and other base building elements. This is done to assist with the efficiency of facility operations and maintenance which translates to reduced risk of service impacts (duration and frequency).

To effectively have a standardized holistic building design would create challenges as often the context (site location) and program (the inputs that equate to the services that are provided) is never identical. As such a certain level of uniqueness exists with every building.

In addition to this, a standard building would restrict the ability to have architectural or design diversity providing the ability to integrate into the neighbourhood and surrounding architectural and urban environment. Over the past years Administration has worked diligently to enhance the design character of our buildings which is something we've heard from citizens that is important to them. This work is reinforced through the overlay of the Edmonton Design Committee which is responsible for providing oversight into the design character of many public and private developments.

There are design attributes that cannot be utilitarian as a result of the unique combination of the site configuration, orientation and geological conditions which are significant contributions to a building's overall design. For example, it will contribute to the decision around how a fire hall is oriented to ensure safe and efficient street access for fire trucks, while also maximizing natural light in the living quarters.

Codes and policies, as well as changes to technology, or opportunities for integrating lessons learned, make repeat design restrictive.

As it relates to cost of planning and design, the aspects provided above limit the amount of savings that could be assumed as design services would be required in any situation as part of overall professional responsibility and liability.

2019-22 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Dziadyk

Question #: 19-1240

Budget Page #:

How many employees at the City of Edmonton earn an income of \$100,000 or more per year, including overtime?

Question Answer:

In 2017, 1258 employees earned an income of \$100,000 or more per year. Of those 1258 employees, 572 were unionized. The remaining 686 non-unionized employees included managers and professional technical employees, such as lawyers and engineers.

Definition:

Total gross earnings for the year as calculated in PeopleSoft for the purposes of reporting on the T4 to the Canada Revenue Agency. Includes regular salary, overtime, shift differential, and any taxable allowances and benefits.

Excludes Edmonton Police Service, Edmonton Public Library and Mayor and Council.

Branch: Economic & Environmental
Sustainability

Asked By: Councillor Dziadyk

Question #: 19-1250

Budget Page #: 545

What is the ratio of dollars spent to tons of CO2 reduced included in this section of the budget? Is this number known across the corporation? Same question for pg. 714 #15 - the unfunded package for Green Electricity?

Question Answer:

The Energy Transition Strategy programs that have been launched since 2016 are market transformation based and foundational to the future success of any carbon reduction programs and thus do not have a direct causal relationship between dollar invested per tonne reduced. The ratio of municipal dollars spent to tonnes of CO2 reduced for future rebate programs is modelled to range from \$15 to \$50 per tonne, or on average approximately \$30 per tonne of CO2 reduced across the ten largest programs outlined in the Energy Transition Strategy. The Energy Transition Strategy programs are designed to leverage funding from other levels of government and in turn catalyze private investment. The model assumes the municipality will fund 1/3 of the public funding portion required to catalyze a 35% greenhouse gas reduction in Edmonton by 2035. It is anticipated the municipal investment would catalyze private investment and funding from other levels of government to drive the reduction of nearly 11,000,000 tCO2e in the Edmonton community through 2035.

Based on the current price forecast and projected carbon intensity of the Alberta electricity grid, Green Electricity is forecasted to cost on average \$35 per tonne of CO2e reduced over the 12 year period of the civic operations greenhouse gas management plan.

As individual actions and/or programs are developed additional benefit cost modelling is done and conveyed to the corporation.

2019-22 Operating Budget Questions By Councillor

Branch: *Economic & Environmental Sustainability* **Asked By:** *Councillor Dziadyk* **Question #:** *19-1260*

Budget Page #: *570*

Has Administration considered adding any new CRLs in the City? If so where and what projects would they support?

Question Answer:

There has been some preliminary discussion about the possibility of using a CRL as a funding tool for redevelopment of Rosssdale including the Rosssdale Power Plant. A CRL/TIF was also discussed at a recent Executive Committee meeting as a possible funding mechanism for industrial infrastructure in unserved areas. Administration understands the Province is currently not considering new CRLs at this time.

Branch: *Edmonton Police Service* **Asked By:** *Councillor Dziadyk* **Question #:** *19-1270*

Budget Page #: *601*

What comprises the \$8M of efficiencies that the EPS was able to find in their operating?

Question Answer:

The following response was provided to Administration by Edmonton Police Service.

For the 2019 budget, the EPS identified \$8.5 million in efficiencies;

Time Efficiencies (\$1.2 million) are intangible benefits like cost avoidance or capacity enhancement, including:

- Gas and Dash On-line reporting reducing calls for members, contracted Paramedics saving time for members, reducing meeting frequency and hospital wait times

Harvestable Efficiencies (\$7.3 million) are measurable differences in revenue or cost realized that impact the budget. The primary examples are:

- Civilianize Police Communication dispatch (2nd Year of 4)
- Convert all 911 Operators in Police Communication to Emergency Communications Officers to improve efficiency and effectiveness
- Minimum staffing for patrol squads and Information Management and Approval Centre (IMAC) on statutory holidays
- LAPP employer contribution reduction
- Reduction in custodial budgets
- Revenue rate increase for parking at Police Headquarters

As a result, the 2019 budget has 4 new positions.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Dziadyk* **Question #:** *19-1280*
Budget Page #: *605*

If cannabis ends up requiring less of policing burden than originally thought, will there be a mechanism to hold off on the hire of new FTEs?

Question Answer:

The following response was provided to Administration by Edmonton Police Service.

Legalization of Cannabis is two-phased; first is the legalization of the retail sale of raw cannabis and second is the availability and retail sale of edible cannabis products. The first legalization date was October 17, 2018 and the second legalization date will be October 17, 2019. Our initial investment has been to address required training and policy frameworks in order to police effectively.

In 2017 the EPS investigated 11 drug impaired driving events that were confirmed to be related to cannabis. With our additional investment in training in 2018 we have investigated 34 drug impaired driving events year to date where the suspected substance is cannabis. As the supply of retail cannabis meets demand and our training continues to increase to meet federal guidelines it is expected that we will continue to see an increase in drug impaired driving due to cannabis. Given that it takes in excess of 18 months to recruit, hire and train new police officers any delays in funding new FTE's would be expected to impact frontline policing operations and public safety.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Public Library* **Asked By:** *Councillor Dziadyk* **Question #:** *19-1290*
Budget Page #: *628*

What types of communities would stand to benefit from an increases spend of the eplGO program?

Question Answer:

The following response was provided to Administration by Edmonton Public Library.

EPL makes considerable effort to reduce barriers to accessing library services and find ways to serve those who are underserved and/or do not have easy access to a library. The eplGO storefront service points are examples of our innovative approach to reach underserved communities until a full bricks and mortar library can be built. In assessing where to locate eplGO service points, we undertake a review of growth patterns, demographics information and City facility plans. Over the next ten years, EPL has identified three key locations of the City based on EPL's Board library branch policy: Heritage Valley, McConachie and West Henday. All three areas currently have eplGO locations which provide select library services. In assessing eplGO service point needs, EPL has reviewed library usage and customer profiles for the three neighborhoods all of which operate fewer hours than our standard branch opening hours.

Heritage Valley:

- There is a higher percentage of new Canadians living in this neighborhood and they tend to be heavy library users
- The demographic profile shows that the community is filled with young immigrant families with small children with higher than average income levels.
- Borrowing of children's materials and attendance at library classes and events at this branch is on par with some of our medium library locations.

McConachie:

- Like Heritage Valley, this community has a higher than average new immigrant population using the location. Also like Heritage Valley, library users tend to have young families with small children.
- Unlike Heritage Valley, library users in McConachie make slightly less than the average income in the community.
- West Henday and McConachie were the only EPL two locations that saw a year over year increase in the borrowing for both adult and children's physical materials. (Heritage Valley only opened this year so no year-over-year comparisons are available) and both locations had the highest increases in library users across all EPL locations.

West Henday:

- Like the other two eplGO locations, the West Henday storefront library user profile includes many new immigrant and young families using the location.
- Unlike the other two locations, there is also a high number of lower-income singles and single parents living in low-rise apartment buildings that are heavy library users.
- West Henday and McConachie were the only two EPL locations that saw a year over year increase in the borrowing for both adult and children's physical materials. (Heritage Valley only opened this year so no year-over-year comparisons are available) and both locations had the highest increases in library users across all EPL locations.

2019-22 Operating Budget Questions By Councillor

The unfunded budget request submitted by EPL is for additional operating hours for Heritage Valley so that this service point would be open the same hours as our other full-sized branches. Increasing hours for all storefront locations (McConachie and West Henday) would positively impact all communities served. However, this has not been identified as an operational priority by the Board at this time. EPL has no plans to expand its eplGO services beyond the three service points described above. Service to underserved communities is also provided through our four epl2go literacy vans.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Esslinger*

Question #: *19-0010*

Budget Page #: *194*

DATS, page 194 shows no increase in service levels for 2019-2022. Where is the unfunded service package that was requested at committee for increased service in 2019-22.

Question Answer:

Council Report CR_5823, DATS Service Delivery, was presented at the October 15, 2018 Executive Committee Meeting. At that meeting, a motion was made for Administration to bring forward an unfunded service package as part of the 2019-2022 budget deliberations. As a result, the unfunded service package is included as an attachment as part of Council Report CR_6556, DATS Service Levels- Increased Demand and Alternative Service Providers, being presented to Council on November 28, 2018.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Esslinger* **Question #:** *19-0020*
Budget Page #: *607*

Vital Signs Report 2018 indicated that Edmonton has more police officers per 100,000 people than Calgary or Toronto. What is the rationale for why the Edmonton Police Service require more officers than other large jurisdictions?

Question Answer:

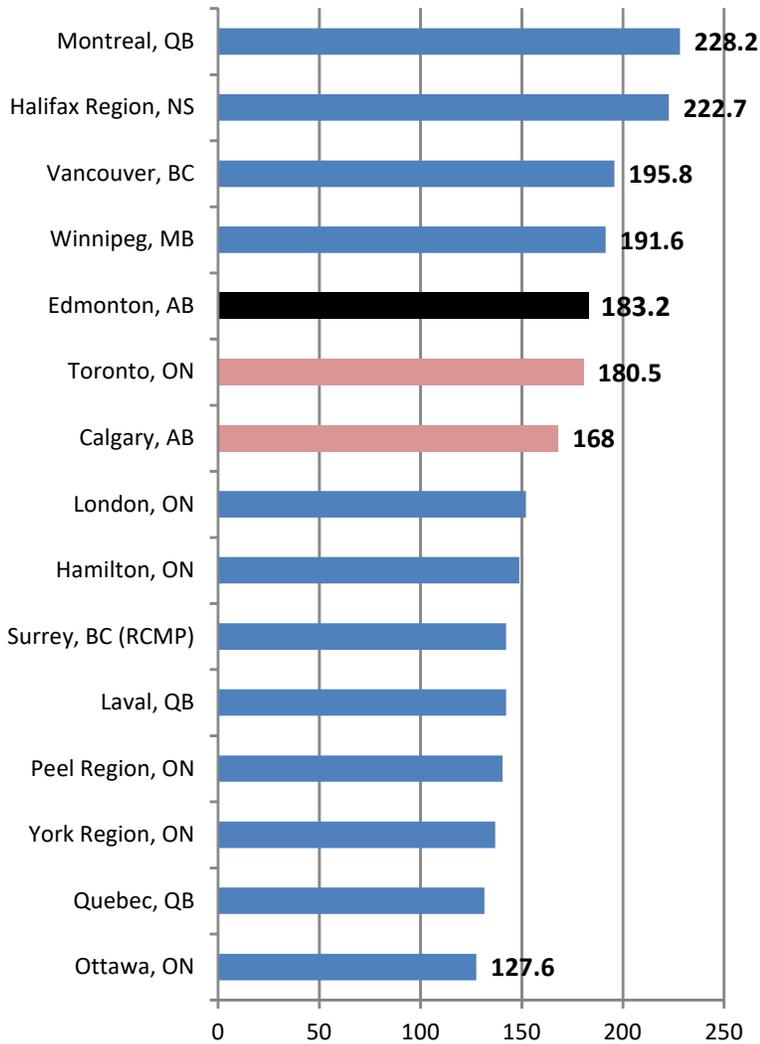
The following response was provided to Administration by Edmonton Police Service.

The figure below shows the officer per 100,000 population ratio for Canada's top 15 largest cities. At 183.2 officers per 100,000 population, Edmonton is 1.5% higher than Toronto, and 9.0% higher than Calgary. Edmonton had the 5th highest officer to population ratio among these 15 cities, with Montreal, Halifax Region, Vancouver, and Winnipeg surpassing Edmonton.

2019-22 Operating Budget Questions By Councillor

Police Strength Across Canada

officers per 100,000 population, 2017



2019-22 Operating Budget Questions By Councillor

One reason that officer to population ratios can vary among police jurisdictions is due to varying policing mandates and responsibilities that impact how police personnel levels are counted. For example, while EPS has 60+ officers involved with carrying out the 911 function, the 911 call center in Calgary is a separate entity from Calgary Police Service, and hence this staffing is not reflected in Calgary Police Service staffing levels. As well, while EPS has a number of officers involved with training of new sworn recruits, this function is provided to Saskatoon Police Service and Regina Police Service by the University of Regina. Information on this topic was provided as a “Comparison of Policing Costs” report to Community Services Committee on April 20, 2015.

There are a number of factors that could impact the required police staffing levels across Canadian cities, such as:

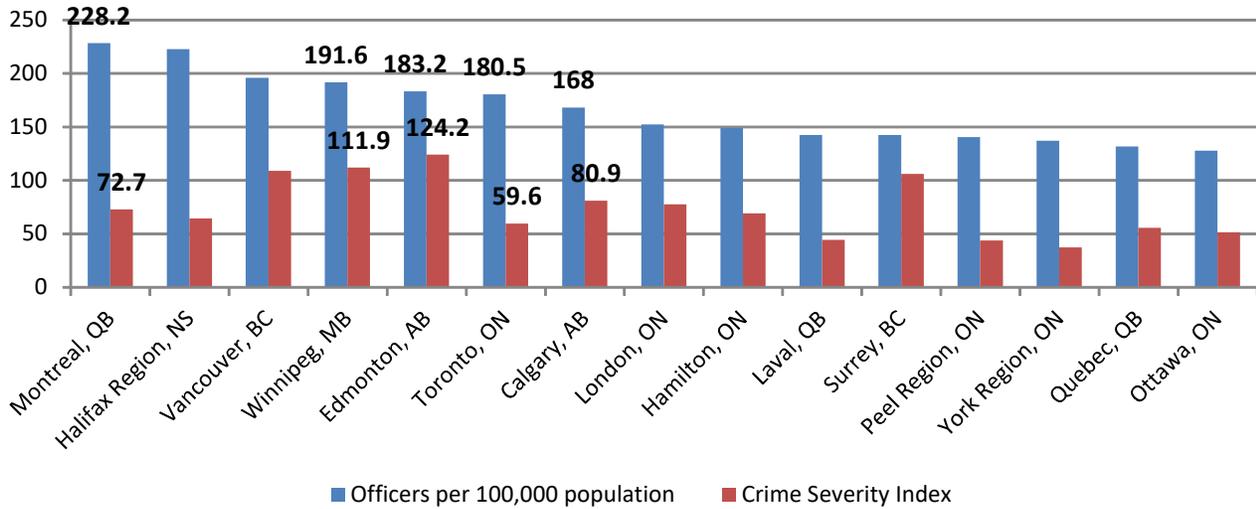
- The public safety expectations of the public
- The fiscal capacity of each city to fund municipal services, and the corresponding priorities of municipal and provincial political representatives.
- The demographics of each city. Edmonton has one of the youngest, most male concentrated, and largest aboriginal populations among large cities – with each of these factors documented by the Centre for Justice Statistics to be correlated with crime levels.

The figure below shows the officer to population ratio across Canada’s 15 largest cities along with the corresponding Crime Severity Index value for each city. Among these 15 largest cities, Edmonton has the highest Crime Severity Index. As a comparison, although Edmonton has an officer to population ratio 1.5% higher than Toronto, it has to respond to, investigate, and police an environment with a 108% higher Crime Severity Index.

2019-22 Operating Budget Questions By Councillor

Police Strength and Crime Severity Index Across Canada

officers per 100,000 population, 2017



Data Sources: Statistics Canada table 35-10-0061-01; 35-10-0063-01; 35-10-0186-01; 35-10-0187-01; 35-10-0188-01; 35-10-0189-01; 35-10-0190-01; 35-10-0076-01, 35-10-0077-01

2019-22 Operating Budget Questions By Councillor

Branch: Corporate

Asked By: Councillor Hamilton

Question #: 19-0370

Budget Page #:

With 60% of operational costs going to wages and personnel costs, what is administration doing to either lower these costs or make sure they are sustainable in the long term?

Question Answer:

Personnel costs are largely comprised of salaries and benefits, and comprise 55% of operating costs. In the case of unionized employees, these costs are set out in Collective Agreements negotiated between the City and its Unions. Reducing personnel costs outside of bargained salary and benefit amounts would require workforce and service level reductions.

The following are some examples of steps Administration has taken to address significant impact of personnel costs to the operating budget:

- Non-unionized employees have not received cost of living increases over the past three years.
- Private service providers have been used high priority work is required within short time frames outside of regular day to day business, avoiding the additional cost of overtime.
- Three new departments (Communications and Engagement, Employee Services, and Integrated Infrastructure Services) have been created to address emergent priorities without increasing the FTE count to find efficiencies and enable integration.

In an effort to align several workforce initiatives currently in progress, ELT is taking a systems approach to creating a strategic workforce plan. This aligns with the Program and Service Review approach by evaluating relevance, efficiency and effectiveness to support continuous improvement across the Corporation. This work will enable enterprise-wide realignment activities and identify strategic opportunities to reduce personnel costs. Some of the components are vacant position analysis, workforce reduction initiatives and the development of an organizational framework to support supervisory oversight and span of control. In addition, work is underway to consolidate, align and streamline corporate services.

2019-22 Operating Budget Questions By Councillor

Branch: Corporate

Asked By: Councillor Hamilton

Question #: 19-0380

Budget Page #:

Are there opportunities in Administration for a voluntary attrition program? What kind of resourcing and direction would something like that need?

Question Answer:

In the late 1990s, the City implemented a number of programs to achieve workforce reductions targets. These programs included:

- a retirement incentive plan;
- a voluntary severance program;
- extended periods of leave of absence without pay (voluntary);
- a voluntary reduction in hours; and
- an attrition strategy to restrict posting select vacancies

No additional human resources would be required in order to implement voluntary attrition programs; however, should employees wish to participate, corresponding financial implications (i.e. severance, retirement) would require funding outside of current operating budgets.

A number of the above programs required concurrence with the unions. Should Council wish Administration to implement voluntary attrition programs, direction will need to be provided on service level adjustments to address the reduction in workforce.

As the decision-making body, City Council controls the three main levers that can be used to develop a balanced budget: raising or lowering the tax levy, raising or lowering user fees, and raising or lowering service levels (by adjusting specific service levels and managing the scope of services provided by the City).

Branch: Financial Strategies,
Budget & Utility Regulation

Asked By: Councillor Hamilton

Question #: 19-0390

Budget Page #: 22

Why the increase in inflation in Q3 2018?

Question Answer:

Inflation in Q3 was driven largely by gasoline and other energy related costs. As well, the recent depreciation of the Canadian dollar was beginning to impact other segments of CPI such as selected food products. With gasoline prices moderating, inflation in the Edmonton region should gradually ease coming in at approximately 2.7% for 2018 and forecasted to be 2.1% for 2019.

2019-22 Operating Budget Questions By Councillor

Branch: Financial Strategies,
Budget & Utility Regulation

Asked By: Councillor Hamilton

Question #: 19-0400

Budget Page #: 22

Do we have a plan to offset costs of operations against an unsure economic climate? ie What happens if we see stagflation as has been predicted?

Question Answer:

The proposed 2019-2022 Operating Budget has been developed with the assumption that Edmonton's economy will experience consumer inflation between 1.6 and 2.0% over the next four years, along with modest economic growth resulting in part from a rebound in consumer spending based on continued in-migration and a slow drop in unemployment. It is unlikely that Edmonton will experience the level of economic stress generally associated with "stagflation", which is a combination of high inflation, slow growth and elevated unemployment. High inflation is assumed to result from a sudden increase in consumer prices or the mismanagement of monetary policy (such as excessive money creation by a central bank or keeping interest rates artificially low).

It is important to note that the City does not experience consumer inflation like a typical household; the expenditure profile for the City is considerably different from the expenditure profile of an average consumer. The average consumer spends money on food, housing, clothing, utilities and transportation, among other things. Municipal governments, on the other hand, build roads and pools, buy trees and buses and employ planners and firefighters. So even in the unlikely event of high consumer inflation in the broader economy, the City will experience its own unique inflation rate driven by price changes of goods and services within its expenditure basket, which can trend differently than consumer inflation.

It is also important to note that the City, unlike the Provincial and Federal Governments, has very stable revenue sources such as property tax that are far less sensitive to economic disruption than personal and corporate income taxes. In the event of an economic contraction, base property tax revenues remain unchanged, ensuring that City operational revenues and thus spending commitments are not significantly at risk. However, in spite of this fiscal stability, the City prepares for and is responsive to a multitude of economic environments, and closely monitors all aspects of its operating revenues and expenditures that have any exposure to the broader economy.

2019-22 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Hamilton

Question #: 19-0410

Budget Page #: 99

Please explain the decrease in revenue for the branch.

Question Answer:

2017 actual revenue included a number of one-time cost recovery billings that were not budgeted, including:

\$590K for mutual aid events including Edmonton Fire Rescue's firefighting response and support activities to the wildfires in Wood Buffalo during the month of May 2016, cost recovery for hired equipment, and fees related to charging outside agencies for medical assessments.

\$180K for one-time carry forward of Financial Stabilization Reserve funding, hosting of the Edmonton Fire Rescue Services High Rise Symposium and Government of Alberta grants.

2019-22 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Hamilton

Question #: 19-0420

Budget Page #: 116

What is the economic impact of these four events? Juno's, ITU, Crashed Ice and FISE.

Question Answer:

The estimated economic impact to businesses in Edmonton of hosting the 2022 Junos is \$3.5 million. These estimates are based on the 2016 Junos held in Calgary, which brought in an estimated economic impact of \$5 million to Alberta, of which \$3 million was impact to businesses in the city. For the Calgary-held Junos, 82 temporary full time jobs equivalents were created (Calgary: \$2.4 million and 68 FTEs; rest of Alberta: \$0.7 million and 14 FTEs).

The 2020 International Triathlon Union (ITU) Grand Final estimated economic impact is \$23.7 million for Alberta, of which \$14.8 million impacts businesses in Edmonton and will support 176 temporary jobs and \$10.6 million in wages and salaries. In 2014, this event generated \$19.6 million in economic impact to businesses in Edmonton realized from the 2014 ITU Grand Final event held in Edmonton. As a result of the 2014 ITU Grand Final in Edmonton, a net economic activity (GDP) of \$13.9 million was generated in the province, of which \$9.2 million occurred in Edmonton. In addition, these expenditures supported \$8 million in wages and salaries in the province and an estimated 145 temporary jobs, of which 114 jobs and \$5.9 million in wages and salaries were in Edmonton. The total economic activity (industry output) supported by the event was \$26.3 million in the province, with \$19.6M occurring in Edmonton.

In 2017 the ITU World Series event estimated economic impact to Alberta was \$4.5 million, of which \$2.8 million impacted businesses in Edmonton. These expenditures supported \$2.6 million in wages and salaries in Alberta and 42 temporary jobs, of which \$1.7 million in wages and salaries supported 30 jobs in the Edmonton region.

In 2018 Red Bull Crashed Ice estimated net economic impact to businesses in Edmonton was \$5.4 million, which supported 52 temporary jobs and \$3.6 million in wages and salaries in Edmonton.

The 2018 FISE economic impact to businesses in Edmonton was \$4.2 million. This reflects a continual increase throughout the three years of hosting: \$1.1 million in 2016 and \$3.1 million in 2017.

Source: All actuals sourced from Canadian Sport Tourism Alliance STEAM Pro Economic Impact Reports - results are based on primary data collection on-site and detailed analysis from event.

2020 ITU Grand Final projections sourced from the Business Plan prepared by Organisport Consultants - Canadian Sport Tourism Alliance STEAM 1.0 model was used to determine the economic impact projections.

2019-22 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Hamilton

Question #: 19-0430

Budget Page #: 133

Given the capital profile for decontamination facilities is there an assumption that the capital profile will be funded? Is there an operational impact should that profile not be funded?

Question Answer:

There is not an assumption that the capital profile related to fire station gear rooms will be funded. Operational impacts of this capital profile not being funded include increased risks to the health of firefighters.

Health and safety of firefighters is a top priority for Fire Rescue Services and this capital profile is a long term strategy that outlines a plan for phased installation of gear rooms between 2019 and 2028 into 18 existing fire stations that are currently without gear rooms. Three of these 18 are included in this profile. Upon completion of this project all fire stations in the city will include a separate room for bunker gear storage and ventilation.

The fire station gear rooms capital profile and updating of decontamination procedures are both related to improving the health and safety of firefighters. However, each are separate strategies contributing to an overall objective of achieving a leading health and safety program within the fire industry.

The gear rooms will provide separate ventilation for off gassing of firefighter bunker gear that may be contaminated during a fire event.

Decontamination procedures (as noted on page 133) that occur on scene at a fire event are also being updated. This strategy involves how firefighters that may be exposed to carcinogens during a fire clean themselves in a timely manner after fighting a fire. Next steps in updating decontamination procedures include proper storage of contaminated gear for transportation away from the emergency ground and cleaning of personal protective equipment and proper laundering of individual fire station wear once returned to the station. The concepts of 'clean cab' and shower within the hour' are also being introduced. The updating of decontamination procedures strategy will be implemented with existing resources.

2019-22 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Hamilton

Question #: 19-0440

Budget Page #: 144

Is there a plan to add fire hydrants to the annexation lands? If so at what cost and under what profile?

Question Answer:

Fire hydrants are added to areas to correspond with development. This typically occurs in greenfield areas during rezoning and subdivision applications and is coordinated through EPCOR Water during engineering review of servicing agreements. Water infrastructure in this case is developed at the cost of the developer.

Existing development is also subject to the same standards for firefighting water supply, however the current standard is not applied unless redevelopment occurs (rezoning, subdivision, and potentially Development Permit). In effect, this ensures that areas built to the standard-of-the-day are not forced to meet a newer standard unless redevelopment occurs, similar to how building and fire safety codes are applied. When redevelopment does occur, developers and builders typically bear the cost of additional hydrants. However, costing options for redevelopment are currently under review in Council Reports CR_5192 and CR_6170, Charges for Hydrant Additions in Mature Communities (expected summer 2019).

There are currently lands within the City of Edmonton which remain non-hydrant protected (including acreage subdivisions and much of Winterburn Industrial) as well as plans in effect which have not yet reached the zoning or subdivision phase (i.e. northern portions of Horse Hill ASP). Annexed lands will be subject to the same rules as those in the current City of Edmonton boundary and no additional costs or liabilities to the City of Edmonton are expected with respect to hydrant installation. Redevelopment of private lands disconnected from water network infrastructure may require developers/builders to provide firefighting water by means other than public fire hydrants (e.g. cisterns, ponds) however this cost is not taken on by the City of Edmonton.

Branch: Integrated Strategic Development

Asked By: Councillor Hamilton

Question #: 19-0450

Budget Page #: 152

Please clarify the reserve transfer, which reserve and why?

Question Answer:

The reserve transfer of \$86K in the 2017 actuals consists of funding for a Relationship and Partnership Customer Relationship Management tool. The \$86k was spent on modifying the Salesforce CRM to function as a relationship and partnership tracking tool. The database currently centralizes information on 2400 organizations involved in approximately 2600 partnerships with the Department. Council approved a budgeted carry forward of \$100k from the Financial Stabilization Reserve in 2017 due to this required customization.

2019-22 Operating Budget Questions By Councillor

Branch: *Integrated Strategic Development*

Asked By: *Councillor Hamilton*

Question #: *19-0460*

Budget Page #: *155*

What is the relationship between this section and the External Relations branch of Communications and Engagement? Is there opportunity for alignment and Integration to eliminate redundancies?

Question Answer:

The Partnership Centre of Excellence in Citizen Services has a mandate that focuses on a wide range of smaller community and neighbourhood based partnerships. See response to Question #19-0240 for examples of partnership projects the partnership section in Citizen Services has led.

The External Relations Branch has a mandate for strengthening and growing strategic relationships with broad key external sectors (i.e. post-secondary, other levels of government, private business, non profit) that touch many areas of the organization. The Branch manages contact information with external organizations, develops strategies for improving the City's networks, and identifies and implements opportunities to strengthen these relationships. A recent example of this would be developing the relationships of key stakeholders in the Valley Line LRT project.

The Partnership section in Community Services and the External Relations Branch do coordinate and integrate their work on an ongoing basis to ensure there is no duplication or overlap. In an effort to align several workforce initiatives currently in progress, ELT is taking a systems approach to creating a strategic workforce plan. This aligns with the Program and Service Review approach by evaluating relevance, efficiency and effectiveness to support continuous improvement across the Corporation. This work will enable enterprise-wide realignment activities and identify strategic opportunities to reduce personnel costs. Some of the components are vacant position analysis, workforce reduction initiatives and the development of an organizational framework to support supervisory oversight and span of control. In addition, work is underway to consolidate, align and streamline corporate services.

2019-22 Operating Budget Questions By Councillor

Branch: Social Development

Asked By: Councillor Hamilton

Question #: 19-0470

Budget Page #: 162

Please explain the "Other Charges and Utilities" that total over 40 million annually in detail.

Question Answer:

The corporately defined expenditure category "Utilities and Other Charges" includes Grants, Subsidies, Utilities, Travel and Training.

The \$40+ Million reflected on Page 162 generally includes the following items, with amounts fluctuating slightly year over year due to planned grant payments:

\$20.3M Family and Community Support Services (FCSS) Grants

\$6.9M Housing & Homelessness Grants

\$4.8M Community Facility Partnership Capital Grant (CFPCG)

\$3.6M Community Investment Operating Grant (CIOG)

\$1.9M Senior Centre Operating and Capital Subsidy

\$1.6M Subsidy Support to Community Partners

\$1.2M Edmonton Housing Trust Fund Subsidy

\$1.5M Other Grants & Subsidies

\$0.8M Utilities, Travel and Training

Branch: Social Development

Asked By: Councillor Hamilton

Question #: 19-0480

Budget Page #: 165

Cost drivers cited as number of projects, initiatives, roadmaps and plans. What impact does Council have on this work?

Question Answer:

The Community Initiatives Program Area currently provides strategic management for four City Council Initiatives: Women's Initiative, Poverty Elimination Initiative, WinterCity Initiative and the Arts, Heritage and Culture Initiative. These Council Initiatives have designated Council sponsors and report regularly to City Council. Each of these Initiatives has a strategic implementation plan or roadmap, and a work plan, which direct actions and expenditures. In addition, the Program also manages Administrative initiatives including related expenses, that also are Council-directed. For example the creation of RECOVER: Edmonton's Urban Wellness Plan, in 2017/18.

City Council could have an impact on the cost drivers of the Community Initiatives Program through, for example, the approval of new initiatives and projects that are then assigned to this Program, and through requests for new service packages to fund Council-approved projects and initiatives.

2019-22 Operating Budget Questions By Councillor

Branch: Social Development **Asked By:** Councillor Hamilton **Question #:** 19-0490
Budget Page #: 166

Will Council have input in the review and reprioritization indicated in the changes of service for 2019-2022?

Question Answer:

The work primarily focuses on efficiencies in the city's response to having the greatest impact on addressing social issues. The leadership team of the Branch has been working for a few months looking at the scope of the work of the Branch and the best way to operationalize the demands. There are a number of drivers of the review including aligning to current Administration's and Council's strategic priorities (eg. Affordable Housing, Homelessness, and Poverty), aligning work to the recently revised and approved Council Initiative work plans, the Department Business Plan, and the upcoming City Plan. The core mandate of Social Development will not be changing but we will be setting priorities to make the best use of our resources to meet demand. However, given the significant number of Council Initiatives in this Branch - 13 in total - we will work collaboratively with Council sponsors to mitigate any possible impacts on the Council Initiative work plans.

Branch: Social Development **Asked By:** Councillor Hamilton **Question #:** 19-0500
Budget Page #: 173

Why is financial support for the Nordic Ski Club and the associated trail work and equipment coming from Social Development? The nature of the work seems better suited for Rec Facilities/River Valley operations or Parks and Roads Services? Is there a plan to let programs take flight from the initiatives that launched them and be incorporated into regular workflow/operations of the corporation?

Question Answer:

The request is coming from Social Development because this work falls under the WinterCity Strategy Council Initiative which is housed in Social Development.

If this service package is approved, the funding would be directed to the Community & Recreation Facilities Branch and the cross-country ski trail operational budget and equipment will be held by the Recreation Facilities/River Valley Operations teams. This will ensure that enhanced cross-country ski trails will be supported even after the WinterCity Strategy has come to an end.

2019-22 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Hamilton

Question #: 19-0510

Budget Page #: 187

Ridership has decreased and we are projecting a fare increase. While we expect the bnr to increase ridership, what models and planning have been used to understand ridership rates while we raise fares year over year and reduce service? Is there a risk that this will compromise the current user base? What data shows that users will tolerate and increase, especially with a proposed return fare of 8\$?

Question Answer:

ETS follows an industry standard approach for calculating fare demand elasticity to determine ridership impacts related to fare changes. Cash fares account for approximately 13% of ETS fare revenues and 5% of ridership. The fare revenue calculations used in the 2019-2022 budget account for a negative impact on ridership; a 1% increase in fares is projected to decrease ridership by 0.3%. For 2019 to 2021, cash fares are proposed to increase by \$0.25 per year (7% year-over-year increase in fares). The ridership impact in cash fares is projected to be a loss of approximately 280,000 rides per year by 2022; this total does not account for current cash fare users transitioning to other fare products.

There are a number of alternatives to using cash that offer significant value to transit users. Tickets and Day Passes, for example, are available for passengers who travel less frequently or multiple times in a day. Meanwhile, monthly passes provide a great combination of convenience and value. The prices of these fare products are not proposed to be increased until 2021 at a much more modest 2% per year.

Branch: Edmonton Transit

Asked By: Councillor Hamilton

Question #: 19-0520

Budget Page #: 187

How will the 50,000 hour service cuts impact the local routes that the bnr edit added? Will that engagement work be listened to or is it all on ridership performance (as low ridership performance cut local routes before, and now they are added back.)

Question Answer:

The current Bus Network Redesign (BNR) draft network did not take into account any budget-related service reductions. If the 50,000 hours of service reductions were to proceed, the principles and outcomes of the BNR remain achievable. The principles were developed based on public engagement feedback. Administration will strive to minimize the impacts of the service reduction by using evidence-based, data-driven decision making to assess which routes and time periods have lower ridership performance. Every route will be included in the review, some local routes will be affected.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Hamilton*

Question #: *19-0530*

Budget Page #: *188*

Emerging Issues- Fleet Replacement seems to suggest that there is no existing fleet management plan. Is this the case? If so, please explain how and why a branch with such a massive vehicle fleet does not have a management plan already in place and how it will be prioritized and implemented?

Question Answer:

ETS has a 20-year fleet management plan that guides the replacement of the bus fleet. This plan, which covers the timeframe of 2017-2036, is aligned to corporate capital budget priorities and funded through federal and provincial government programs.

Between 2019-2022, 235 buses will be replaced. Details of the replacement request are included as part of the 2019-2022 Capital Budget. Specifically, Capital Profile CM-66-3600 (Reference Capital Budget Binder p. 523, Bus Fleet & Equipment Rehab & Replacement).

Administration is following up with Council in January about next steps to develop a long-term strategic plan for public transit, to recover and grow ridership, address new technology and innovation in the industry, and effectively manage infrastructure and assets. This will include developing a strategy for the transit fleet (Conventional and Electric Buses, DATS Lifts and Light-Rail Vehicles) and the infrastructure required to support the replacement and growth of these assets. This will ensure ETS has the ability and capacity to provide an efficient and effective transit service for the city of Edmonton.

Branch: *External Relations*

Asked By: *Councillor Hamilton*

Question #: *19-0550*

Budget Page #: *258*

Please explain the jump in personnel costs between 2018 and 2019-2022 given that FTE numbers do not change.

Question Answer:

Vacant FTE positions from other areas of the Corporation were transferred to Communications and Engagement to create the External Relations branch and build its sections. The amount of funds transferred with these positions was based upon the previous positions' classification. The increase also includes movement within salary grids and changes in benefits.

2019-22 Operating Budget Questions By Councillor

Branch: Land Enterprise

Asked By: Councillor Hamilton

Question #: 19-0560

Budget Page #: 395

Please explain the jump in income for 2019

Question Answer:

The increase in Land Enterprise 2019 net income is primarily associated with the forecasted sale of surplus City lands. The increase is the result of two initiatives: a 2016 review of City land inventory that declared new land surplus to City needs and the identification and separation of land needed for future municipal purposes from remnant surplus parcels. The Enterprise Land Development program's net income remains relatively consistent between 2018 and 2019 (around \$2M a year).

Branch: Economic & Environmental Sustainability

Asked By: Councillor Hamilton

Question #: 19-0570

Budget Page #: 546

Emerging Issues- Demand for programs and services increasing due to council driven initiatives. Please elaborate on this point, what initiatives and how much are they expected to cost?

Question Answer:

Economic and Environmental Sustainability is responsible for three Council Initiatives: Northern Relations, Energy Transition and Climate Resilience and Agri-Business Economy and Food Security. Council approved the Energy Transition Strategy in 2015 and in 2018 directed administration to bring forward a service package for regional food, agriculture and agri-tech innovation hub work. As part of the City Charter regulation, the City is required to develop a community Climate Change Plan by 2020. A total of three service packages requesting a total amount of \$23.6 million over the next four years has been submitted for Energy Transition and Climate Resilience and Agri-Business Economy and Food Security (Agri-Business and Emerging Sector Support - \$3.6M, Climate Change Adaptation Strategy Team - \$5M, Energy Transition Community Investment/Programming - \$15M). Funding will be used towards improving and developing new programs and services such as community educational and awareness programs, providing incentives and rebate dollars and developing regulatory tools. The funding will allow for continued momentum to increase awareness and community commitment to participate in programs.

2019-22 Operating Budget Questions By Councillor

Branch: City Planning

Asked By: Councillor Hamilton

Question #: 19-0580

Budget Page #: 504

Support for River Valley Alliance work has traditionally been handled by the Network Integration section of City Planning. That section is not identified on the Programs and Services chart. Nor are there any service packages identified to support the City's ongoing commitment to the RVA. How is the City going to monitor and implement our objectives to the partnership over the next 4 years? Who will be responsible for that work and is it appropriately resourced?

Question Answer:

Ongoing liaison with, and support for, the RVA will continue to be resourced by the Open Space Section. The Section will work with the RVA to advance the shared objectives of connectivity within and to the river valley and ravine system, and expand place making within the river valley.

Branch: Edmonton Economic
Development Corporation
(EEDC)

Asked By: Councillor Hamilton

Question #: 19-0590

Budget Page #: 596

Do these new unfunded service packages need to be funded together or can they to be broken up?

Question Answer:

The following response was provided to Administration by EEDC:

Innovate Edmonton proposed two service packages:

- 1) Increase programming at Edmonton Startup, and
- 2) Fund a new Innovation Hub. Service package two is dependent on service package one, but the reverse is not the case.

As supported by the Startup Genome Global Ecosystem study, Edmonton's innovation ecosystem is lagging behind peer communities with the report highlighting a critical need for a significant increase in the number of early-stage startups created and enhanced programming to improve the probability of startup companies succeeding. Service package number one answers that need by funding additional space in the Mercer Warehouse for Startup Edmonton, as well as on campus at post-secondaries, programming funds, and staffing to support.

As Council has requested EEDC to pause on work with regard to an innovation hub in the downtown core, we expect service package number two may be omitted from consideration.

2019-22 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Knack

Question #: 19-0170

Budget Page #: 7

Growth in Services (Page 7): Please provide a breakdown of the growth in infrastructure over the last 25 years and the operating impacts to the following: KMs of road added to city inventory, hectares of park space added, hectares of sports fields added, boulevard trees added, streetlights/traffic signals added, new buildings that have opened up (ex: rec centres, fire halls, police stations, etc. but not including buildings that have been renovated or relocated). This is not to include any land acquired through annexation.

Question Answer:

Administration anticipates that it would take an exceptional length of time to manually generate and validate the requested list of all growth in infrastructure over the last 25 years and the associated operating impacts. Taking comprehensive inventory of assets did not begin until 2002, with significant process improvements made in 2007 (PSAB 3150 implementation) and 2011 (RIMS implementation). As such, Administration is unable to present reliable and comparable data for the 25 year time period requested.

Below is a table that shows the information requested for a 10 year period. Note: the O&M costs in 2017 resulting from the 10-year change in quantity do not correct for any changes in service levels, protocols, or new policies implemented throughout the 10 year time period.

2019-22 Operating Budget Questions By Councillor

	2006	2007 to 2016	2017
	Inventory	(10 years)	\$ millions
Asset (units)	Quantity	Quantity Added	O&M Cost for year 2017 resulting from last 10 years of asset additions
Roads (lane km)	9,882	1,084	\$21.028
Park Space (hectares)	8,724	4	\$0.120
Sports Fields (hectares)	494	26	\$0.785
Boulevard Trees (each)	391,599	21,953	\$0.443
Streetlights (each)	81,485	35,105	\$0.351
Traffic Signals (each)	5,009	1,249	\$1.123
Buildings (each)	735	215	\$101.419

2019-22 Operating Budget Questions By Councillor

Table Notes:

Cost Values shown in \$ millions

Information provided is derived from the last 10 years of inventory data as represented in annual inventory reports, and through various City systems. While this information is reflective of published data, data integrity in earlier publications cannot be confirmed.

All Operation and Maintenance (O&M) values provided represent annual values and are in 2017 dollars

Annual O&M costs are derived through the use of quantifiers multiplied by the value of the replacement cost or area of the new assets. Values provided both in quantity and cost represent basic information within the City's various information systems and are presented without the context and analysis afforded by a full report.

O&M costs are not necessarily synonymous with growth in infrastructure. Within some asset classes, increases to operating costs due to policy and/or level of service changes have occurred over the past decade. No corrections for this have been performed in these calculations.

2019-22 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Knack

Question #: 19-0180

Budget Page #: 18

Dedicated Tax Increase (Page 7): Please provide a history of all tax increases/decreases from 1990. Also, please include the change in population over that time.

Question Answer:

A history of all tax increases from 1990 to 2018, plus population changes, are presented below:

Year	Overall Tax Municipal Increase	Population Growth	Year	Residential Municipal Tax Increase	Non-Residential Municipal Tax Increase	Population Growth
1990	5.5%	3.7%	2004	3.3%	5.3%	2.0%
1991	6.5%	1.9%	2005	5.6%	4.6%	2.0%
1992	4.5%	0.2%	2006	5.9%	3.4%	2.5%
1993	0.3%	1.4%	2007	8.7%	6.3%	1.5%
1994	0.0%	-0.6%	2008	11.8%	23.8%	1.5%
1995	0.0%	-0.6%	2009	1.1%	17.4%	4.0%
1996	0.0%	-0.6%	2010	7.4%	13.3%	1.9%
1997	0.0%	1.7%	2011	6.9%	12.2%	1.9%
1998	5.0%	1.7%	2012	5.1%	5.2%	0.7%
1999	4.5%	1.7%	2013	6.6%	3.3%	3.7%
2000	2.3%	0.7%	2014	6.8%	7.3%	3.6%
2001	2.8%	0.7%	2015	5.6%	5.7%	1.7%
2002	2.4%	2.1%	2016	2.6%	3.4%	2.8%
2003	4.9%	2.1%	2017	3.4%	2.8%	2.4%
			2018	2.9%	3.5%	TBD

Notes:

1. Due to time constraints, tax increases before 2004 are shown as the approved tax increase.
2. From 2004 to 2018, tax increases may differ between residential and non-residential. This is either because of Council decisions to increase taxes more in one class, or because of tax shifting in residential to the other residential tax class (not shown here).
3. Highlighted section represents years in which business tax was phased out, transferring those revenues to property tax.
4. Some population growth numbers are estimates between census years.

2019-22 Operating Budget Questions By Councillor

Part of the reason for the differential between tax increases is due to the use of “education tax room”. This refers to the gap between the percent increase to the provincial education tax and the percent increase to the municipal property tax. When the percent increase to the provincial education tax is lower than the percent increase to the municipal property tax, the City has the option to increase the municipal tax rate to reach a blended increase equal to the municipal increase. A history of education tax is provided below:

**History of Available Education Tax Room
(In Millions)**

Year	Ed. Tax Room Available			Ed. Tax Room Used		
	Res	Non-Res	Total	Res	Non-Res	Total
2003	—	\$0.3	\$0.3	—	—	\$0.0
2004	\$14.4	\$6.4	\$20.8	—	—	\$0.0
2005	\$6.1	\$5.7	\$11.8	—	—	\$0.0
2006	\$5.8	\$6.1	\$11.9	—	—	\$0.0
2007	\$6.8	\$3.9	\$10.7	\$5.9	\$3.4	\$9.3
2008	\$14.1	\$10.8	\$24.9	\$14.1	\$10.8	\$24.9
2009	—	\$5.1	\$5.1	—	—	\$0.0
2010	\$10.9	—	\$10.9	\$3.5	—	\$3.5
2011	\$9.0	—	\$9.0	\$9.0	—	\$9.0
2012	—	—	\$0.0	—	—	\$0.0
2013	\$19.3	—	\$19.3	\$19.3	—	\$19.3
2014	\$13.9	\$13.2	\$27.1	\$13.9	\$13.2	\$27.1
2015	\$32.6	—	\$32.6	\$2.1	—	\$2.1
2016	—	\$11.5	\$11.5	—	—	\$0.0
2017	\$1.2	—	\$1.2	—	—	\$0.0
2018	\$11.2	\$9.7	\$20.9	—	—	\$0.0
Total	\$145.3	\$72.7	\$218.0	\$67.8	\$27.4	\$95.2

2019-22 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Knack

Question #: 19-0190

Budget Page #: 37

Is Line 40 suggesting that we will eliminating the Late Night Owl service? If yes, what would be the latest time a bus will run in Edmonton? How does this compare to other major Canadian cities (ex: Vancouver, Calgary, Toronto, Montreal)?

Question Answer:

To carry out the reduction of 50,000 service hours, ETS Administration will strive to minimize the impacts of the service reduction by using evidence-based, data-driven decision making to assess which routes and time periods have low ridership performance. There are two components associated with the service reductions related to Late Night Owl service (service between 1:00 AM - 4:00 AM) referenced on page 37:

- 1) Sunday to Thursday Late Night Owl service would be eliminated. As a result of this change, the latest buses operating on those days would be 1:00 AM.
- 2) Late Night Owl service on Friday and Saturday would be reduced; service would still run until 4:00 AM on those days.

A jurisdictional scan was completed to compare Edmonton late-night service to that of other large Canadian municipalities (please see the following table):

2019-22 Operating Budget Questions By Councillor

Municipality	Late Night Service	Description
Calgary	No	Calgary does not run any special late night service. Major bus routes usually run from 6:00 a.m. to about 12:30 a.m. The last train departure leaves downtown at approximately 1:00 a.m.
Montreal	Yes	21 late night bus routes run continuously seven nights a week after midnight. Train service runs until 1:00 am on Saturdays and 12:30 am on weekdays and Sundays.
Toronto	Yes	Streetcars run 24 hours a day, everyday. Train service runs on weekdays and Saturdays, trains run every few minutes from about 6 a.m. until 1:30 a.m. TTC runs most buses until about 1 a.m., everyday.
Vancouver	Yes (Pilot Project)	Translink launched NightBus District pilot project in June 2018. Night service connects the downtown core with destinations across the Vancouver area. Last departures for NightBus routes range from 3:09 am to 5:09 am, depending on the route. Translink is currently monitoring the success of the program and continues to assess late-night service.
Winnipeg	No	Winnipeg does not run special late night service. Bus service usually runs from 6:00 am until past midnight, although all routes do not operate seven days a week.

2019-22 Operating Budget Questions By Councillor

Branch: Corporate

Asked By: Councillor Knack

Question #: 19-0200

Budget Page #: 47

How much do we expect public consumption of cannabis to increase? What information do we have that verifies this? If other jurisdictions have seen an increase in overall usage, did those same areas see an increase in revenue to offset their increase costs?

Question Answer:

Administration has developed cannabis consumption estimates based on the experience in Washington State, which saw a 65% increase in cannabis sales between years two and three of legalization (\$259 million in 2015 to \$786 million in 2016 to \$1.3 billion in 2017). Because cannabis was illegal in Canada prior to October 17, 2018, Administration does not have reliable information on the amount of cannabis sold in Canada prior to legalization. A 2018 study by Deloitte estimated that the current market size in Canada for recreational cannabis is \$2.75 billion, and the projected legal market size will be \$4.34 billion, a predicted increase of 58%.

While the State of Washington generated \$319 million in cannabis revenue in 2017, all but \$4 million of that income was from the state's marijuana excise or sales tax. Because the City of Edmonton's cannabis revenue is limited to revenue from development, building permit and business license fees, along with minimal revenue from bylaw infractions, Edmonton will not receive comparable revenue to the State of Washington. The City's more limited cannabis revenue is also expected to peak in 2018 based on the number of development applications being received. After 2018, cannabis revenue is projected to be minimal, comprised primarily of business license renewal fees, as the market matures.

The Province of Alberta has agreed to share only a small portion of the cannabis excise tax with municipalities. Edmonton's allotment of \$1.75 million and \$1.1 million in the first two years of cannabis legalization is significantly lower than the City's operating costs for implementing cannabis legalization and regulation. Given the low funding amounts shared by the provincial government, the City of Edmonton continues to advocate to the provincial and federal governments for a more fairer share of excise tax revenues, especially in the coming year as legal cannabis consumption becomes normalized and City operating costs related to cannabis regulation are more fully and clearly understood.

2019-22 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Knack

Question #: 19-0210

Budget Page #: 113

Title - Festival & Event Action Plan (Page 113): For the large, mega, major, and signature events listed in point 2, what is our anticipated cost recovery during those events? Outside of safety and security, what are the top cost drivers that require a subsidy by Civic Services?

Question Answer:

Festivals and Events are produced by third party organizations that must recover 100% of their expenditures from a variety of revenue streams. One cost to Festivals and Events is the cost of civic services required to support the production of their events.

2017 Civic Service costs for Festivals were approximately \$1.4 million. The breakdown is below:

- Police: \$640K (Special Duty Officers managing road closures, traffic and pedestrians)
- Parks & Road Services: \$403K (materials and staffing for road closures and detours, epark lost revenue):
 - Transit: \$218K (bus detours, extra service)
 - Parks Servicing: \$100K
 - Fire: \$26K (inspections)
 - Urban Form: \$20K (permits e.g. development, building, electrical, vending, etc.)

The main cost driver of civic services provided to festivals and events is policing, part of safety and security. Following that, Parks & Road Services is the top cost driver, with services including road closures, detours, and lost epark revenue.

For events attracted to Edmonton through Edmonton Events, Administration works with the Event Organizing Committees during the bid phase to estimate all civic services costs. City Support/Funding is negotiated at this time and the Event is responsible for 100% of their civic services (e.g. FIFA, ITU, Red Bull, FISE).

2019-22 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Knack

Question #: 19-0220

Budget Page #: 118

Title - Red Bull hosting (Page 118): Please provide the attendance for the previous two events as well as the economic impact. Are we aware of how many people came from outside of 80km?

Question Answer:

Attendance:

2015 Red Bull Crashed Ice (RBCI) - 74,600

2018 RBCI - 45,000

Out of Town Visitors:

2015 RBCI - 10,600

2018 RBCI - 11,325

Net Economic Activity (GDP):

2015 RBCI - Alberta - \$10.4 million, of which \$5.5 million impacted Edmonton businesses

2018 RBCI - Canada - \$7.5 million, of which \$5.4 million impacted Edmonton businesses

Tax Revenues all levels of government:

2015 RBCI - \$3.2 million (of this \$300 thousand is Municipal business tax)

2018 RBCI - \$1.8 million (of this \$200 thousand is Municipal business tax)

Source: All actuals sourced from Canadian Sport Tourism Alliance STEAM Pro Economic Impact Reports for the 2015 event and 2018 event - results are based on primary data collection on-site and detailed analysis from event.

2019-22 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Knack

Question #: 19-0230

Budget Page #: 143

Training and Logistics (Pages 143 and 146): Please provide some additional detail about the projected 18.1% expenditure increase for this program as it doesn't appear to align with the budget profile on page 146.

Question Answer:

The projected 18.1% expenditure increase from 2019 to 2022 for the Training and Logistics program area is primarily attributed to intra municipal costs related to required preventative fleet maintenance and repair services. The breakdown of this expenditure increase is as follows:

- 7.8% Fleet Maintenance Costs
- 5.8% Fire Fleet Growth 2016-2018 (Page 146)
- 2.0% South Edmonton Hazardous Materials Unit (Portion of Page 145)
- 2.0% Specialized Fire Equipment Contract Costs
- 1.5% Annexation South Edmonton Tanker Unit (Portion of Page 144)
- (1.0%) Net Other Budget Changes (including Internal Branch Transfer)

The projected 18.1% expenditure increase detailed on page 143 does include the funded service package as outlined on page 146. The FTE numbers will not appear to align as in 2019 the proposed budget includes an increase of 3.0 Fire Apparatus Technician positions (pages 144 and 146) and a decrease of 2.0 positions due to an internal branch transfer, resulting in a net increase of 1.0 FTE for Training and Logistics.

2019-22 Operating Budget Questions By Councillor

Branch: *Integrated Strategic Development*

Asked By: *Councillor Knack*

Question #: *19-0240*

Budget Page #: *155*

Please provide some additional details on some of the outcomes of the Partnership Centre of Excellence since it started in 2016.

Question Answer:

Since its inception in 2016, the Centre has focused on two broad outcomes:

1. Providing expertise in Department partnership development and maintenance. Expertise is provided through assessment of partnership opportunities, establishment of partnership governance structures, negotiation and facilitation with stakeholders, and evaluation of partnership values. Examples from 2018 include:

Designed and supported the process for engaging with the 54 festival and events stakeholders and co-developed the Action Plan between the City and the festival and event producers (e.g., Folk Fest, Heritage Days, Fringe).

The Resiliency Partnership between the Social Development Branch, City of Edmonton; EPS; and the Organization for the Prevention of Violence to develop and implement online and offline engagement solutions to assist those who may be susceptible to violent extremism and radicalization. The Domestic Violence Justice Response partnership was facilitated between the Social Development Branch, City of Edmonton; EPS; the John Howard Society; and the Government of Alberta to create coordinated services for victims of domestic violence. The Partnership Centre strengthened the governance and processes of this partnership.

2. Developing a shared understanding of high-performing partnerships and providing Citizen Services resources to build capacity to work in partnership. Examples from 2018 include:
Creating the Relationship and Partnership Framework that provides a strategic and business lens to partnerships for the Citizen Services Department
Adopting and implementing a Citizen Services Client Relationship Management (CRM) system to track and optimize departmental partnership activity partnerships

Please see question 19-0460 for information about how the work of the Partnership Centre of Excellence and the External Relations Branch complement each other.

2019-22 Operating Budget Questions By Councillor

Branch: *Engagement*

Asked By: *Councillor Knack*

Question #: 19-0260

Budget Page #: 252

Are all public engagement expenses listed in this program or do other branches/departments incur their own public engagement costs? If there are other costs from other branches/departments, what are the total costs of public engagement by each branch? Please breakdown the cost by staffing, materials, hosting costs (ex: venue), etc.

Question Answer:

The majority of public engagement costs are borne by the project areas, which includes staff time, suppliers, materials, hosting costs, etc. The costs and the cost breakdown asked for are difficult to compile as the City didn't record the actual expenditures in such a way.

In 2016, Administration prepared a comprehensive report (CR_3097 - Public Engagement Process - Statistics) that provided an overview of public engagement costs expended by the City of Edmonton over the last five years (2011-15), a summary of typical engagement costs, and examples of projects where public engagement added costs or value.

Based on this report, the City's public engagement costs across the organization in 2015 was estimated at approximately \$10 million per year, with year by year costs varying depending on the type and scope of projects the City is pursuing in any given year, especially large budget capital projects. During this period average, public engagement costs were typically less than 0.5% of the City's total operating budget.

Public engagement costs do not include more general communications and engagement costs such as information sharing processes and materials, 311, civic education, and direct democratic processes such as Council and Committee meetings, census and elections, which are not considered public engagement according to policy. The Policy defines public engagement as creating opportunities for people to contribute to decision making by City Council and Administration about the City's policies, programs, projects, and services, and communicates how public input is collected and used.

As noted in CR_3097, the tracking of costs for Public Engagement is complex as these tasks are integrated into broader projects and are not itemized in that manner. Administration has not done any further analysis since this report was developed.

As identified during the Council Initiative on Public Engagement, equally important to considering the cost of engagement is considering the cost of not engaging, in terms of the quality of decisions, the opportunity for citizen involvement, the City's reputation, the influence on creating awareness for the purpose of projects, and the value to community building.

The recent changes that have come about with the updated Public Engagement Policy have influenced how we use the resources we have by increasing innovative and leading edge approaches during the planning and design phases where public engagement is essential. A demonstration of this is the Yellowhead Freeway program, a significant project, which includes an investment of less than 1% for Communications and Engagement support over the four-year budget cycle. The impact to the project in relation to Public Engagement has more to do with schedule than it does for cost in the overall budget for the project.

2019-22 Operating Budget Questions By Councillor

Public engagement helps in building a more informed recommendation for the path forward in the delivery of projects, as well as a process for managing risk around public expectations. Overall, the value that public engagement brings has a much higher positive impact to project schedules, a benefit which exceeds the cost impact on the budget.

Branch: *External Relations*

Asked By: *Councillor Knack*

Question #: *19-0270*

Budget Page #: *261*

Please provide additional detail for the budget increase from 2018 to 2019.

Question Answer:

Vacant FTE positions from other areas of the Corporation were transferred to Communications and Engagement to create the External Relations branch and build its sections. The amount of funds transferred with these positions was based upon the previous positions' classification. The increase also includes movement within salary grids and changes in benefits.

2019-22 Operating Budget Questions By Councillor

Branch: Marketing

Asked By: Councillor Knack

Question #: 19-0280

Budget Page #: 268

In the 'Changes for Services' section there is reference to the challenge of staff attached to other business areas. How many branches have their own marketing staff? What is the per branch cost of that and how many FTEs are dedicated to that work? How are these various positions currently integrated and are there changes proposed to help with that work?

Question Answer:

Of the 25.5 FTEs in Corporate Positioning, 9 FTEs are 'attached' to business areas; they reside in the Marketing branch but are funded by dedicated funding sources. Since the funding of these positions is tied to these business areas, 'attached' staff are dedicated to meeting those business area needs, and cannot be reassigned to other business areas. These include 5.5 FTEs funded by Waste Services, and 3 FTEs, plus some seasonal positions, which are funded through the Traffic Safety Automated Enforcement Reserve (TSAER).

In an effort to align several workforce initiatives currently in progress, ELT is taking a systems approach to creating a strategic workforce plan. This aligns with the Program and Service Review approach by evaluating relevance, efficiency and effectiveness to support continuous improvement across the Corporation. This work will enable enterprise-wide realignment activities and identify strategic opportunities to reduce personnel costs. Some of the components are vacant position analysis, workforce reduction initiatives and the development of an organizational framework to support supervisory oversight and span of control. In addition, work is underway to consolidate, align and streamline corporate services.

There are 16 positions with elements of marketing-related job duties described in their position descriptions; however, they may not perform marketing functions comparable to the Communications and Engagement Department. Their maximum salaries (including benefits) are \$106,936 (Market Planner I) and \$129,965 (Market Planner II).

These positions reside in the following branches - 4 Market Planners within each of Edmonton Transit Service, Economic and Environment Sustainability and Waste Services respectively. 3 Market Planners within Community and Recreation Facilities and 1 Market Planner in Community Standards and Neighbourhoods.

Branch: Human Resources

Asked By: Councillor Knack

Question #: 19-0290

Budget Page #: 311

Have the results of the 2018 Employee Engagement and Diversity Survey been released? If yes, what some of the key action items that will need to be addressed by this program? If not, when will that information be shared and when will an action plan be created?

Question Answer:

Results of the 2018 Employee Engagement and Diversity Survey have not been released. The results are being tabulated and will be shared in early 2019, following which action planning at the corporate, department and branch levels will take place and implementation soon after.

2019-22 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Knack

Question #: 19-0300

Budget Page #: 317

When will the recommended new model be presented?

Question Answer:

Administration initiated the This is How We Work Together project to implement Deloitte's eight recommendations (see CR 6050) and supporting activities. We expect the full model to be operational in Spring 2019, with several milestones identified between now and then. This includes the anticipated release of the Request For Proposals for the third party investigation service provider(s) before the end of 2018. The outcomes of budget will determine when the next update will come to Council.

Branch: City Planning

Asked By: Councillor Knack

Question #: 19-0310

Budget Page #: 518

If this was not funded, would the City not be in compliance of the Provincial legislation that mandates a new MDP every 10 years?

Question Answer:

Note: question 19-0310 is cross-referenced with question 19-1910

The MDP and TMP will be completed as per legislative requirements as currently funded. Edmonton and other municipalities with populations over 3500 are required to have an MDP and TMP (including a Transportation Systems Bylaw) in place. However, the MGA does not require an MDP to be periodically renewed. It is Edmonton's practice to update its MDP approximately every 10 years. This new funding request is primarily to support the Zoning Bylaw Renewal project, and the city-building narrative, with a smaller amount of funding for additional data and analytics for an evidenced based MDP/TMP. Communications and Engagement will build a narrative that connects City staff and the community to this work and show how it supports Council's Strategic Plan, which is critical to building support for implementation. The Zoning Bylaw is also required under the MGA, but the Act also does not require it to be regularly overhauled. Edmonton's recent renewal cycle for the Zoning Bylaw is approximately 20 years. Administration highly recommends the Zoning Bylaw be renewed to align with the new City Plan and follow current best practice. These components will greatly enhance the City Plan and will ensure that its implementation is effective and timely.

2019-22 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Knack

Question #: 19-0320

Budget Page #: 597

Please provide the Crime Severity Index since 2006 for Canada's 15 largest cities. Please breakdown the numbers using overall, violent, and non-violent crimes.

Question Answer:

The following response was provided to Administration by Edmonton Police Service.

Requested figures for the Canada's top 15 largest policing jurisdictions (by population) are broken down into three tables, with each covering respectively the Overall Crime Severity Index, the Violent Crime Severity Index, and the Non-violent Crime Severity Index. Figures are provided for the 2006, 2012, and 2017 period.

Among these 15 largest policing jurisdictions in 2017, Edmonton had the highest Overall Crime Severity Index, 2nd highest Violent Crime Severity Index (surpassed by Winnipeg), and highest Non-violent Crime Severity Index.

Table 1 – Overall Crime Severity Index across Canada

Rank	Policing Jurisdiction	2006	2012	2017
1	Edmonton, AB	148.8	92.2	124.2
2	Winnipeg, MB	177.6	104.9	111.9
3	Vancouver, BC	170.1	108.0	108.9
4	Surrey, BC	152.6	115.8	105.9
5	Calgary, AB	97.6	60.9	80.9
6	London, ON	115.3	84.2	77.5
7	Montreal, QB	129.5	92.3	72.7
8	Hamilton, ON	97.2	71.8	69.1
9	Halifax Region, NS	n/a	75.5	64.4
10	Toronto, ON	92.1	65.5	59.6
11	Quebec, QB	82.1	56.4	55.5
12	Ottawa, ON	83.4	58.7	51.5
13	Laval, QB	83.4	60.1	44.4
14	Peel Region, ON	58.5	48.2	43.6
15	York Region, ON	51.3	35.7	37.3

2019-22 Operating Budget Questions By Councillor

Table 2 - Violent Crime Severity Index across Canada

Rank	Policing Jurisdiction	2006	2012	2017
1	Winnipeg, MB	205.6	165.9	164.2
2	Edmonton, AB	140.7	116.5	127.9
3	Toronto, ON	145.2	115.8	100.3
4	Vancouver, BC	190.9	123.3	96.8
5	Montreal, QB	162.6	122.2	93.1
6	Hamilton, ON	110.8	77.2	91.1
7	Surrey, BC	143.0	122.0	87.5
8	Halifax Region, NS	n/a	93.8	86.7
9	Quebec, QB	80.8	58.0	76.1
10	Calgary, AB	95.6	62.8	75.4
11	London, ON	95.6	72.5	67.5
12	Ottawa, ON	83.4	59.3	65.6
13	Laval, QB	91.9	70.9	57.3
14	Peel Region, ON	67.6	58.2	53.8
15	York Region, ON	49.9	38.9	43.6

Table 3 - Non-Violent Crime Severity Index across Canada

Rank	Policing Jurisdiction	2006	2012	2017
1	Edmonton, AB	151.9	83.2	122.6
2	Vancouver, BC	162.1	102.2	113.0
3	Surrey, BC	156.3	113.2	112.3
4	Winnipeg, MB	166.9	82.4	92.9
5	Calgary, AB	98.4	60.1	82.6
6	London, ON	122.8	88.3	81.0
7	Montreal, QB	116.7	81.2	65.3
8	Hamilton, ON	92.0	69.7	61.0
9	Halifax Region, NS	n/a	68.7	56.3
10	Quebec, QB	82.6	55.7	48.0
11	Ottawa, ON	83.4	58.4	46.3
12	Toronto, ON	71.7	47.0	44.9
13	Peel Region, ON	55.0	44.5	39.9
14	Laval, QB	80.2	56.0	39.7
15	York Region, ON	51.8	34.5	35.0

Data Sources: Statistics Canada table 35-10-0061-01; 35-10-0063-01; 35-10-0186-01; 35-10-0187-01; 35-10-0188-01; 35-10-0189-01; 35-10-0190-01

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Knack* **Question #:** *19-0330*
Budget Page #: *597*

Please provide a breakdown of the police officers per capita in the 50 largest US cities and compare that to the 15 largest cities in Canada. How has this changed over the last 10 years?

Question Answer:

The following response was provided to Administration by Edmonton Police Service.

This answer will be broken into two parts. The first part will look at the US data and the second part will consider the Canadian data. Generally speaking, no conclusions can be drawn from a superficial look at police to population ratios, particularly when expanded to include US cities. Policing in the US operate with different statutes, legislation, and responsibilities, and issues with multi-agency overlap US (State Sheriffs, local police, college police, harbor police, transit police), make it a challenge for these figures to be true apple-to-apple comparisons to Canadian police staffing levels.

PART 1 – United States

The table provided to answer this question relied on bringing a number of data sources together. It should be noted that a) 2015 was the most recent year police to population data was found to be readily available and b) only a 5 year trend was readily available to be analyzed, and this required two separate data sets – one for 2010 and separate one for 2015. Consequently, some cities have only data for 2010 and some have only data for 2015, but for the most part both years' data are available in the top 50 largest US cities. The process was as follows:

1. Population data for 2015 was analyzed to isolate the fifty largest municipalities. *Source:* <https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?src=bkmk> (Accessed November 19th, 20018)
2. The most readily available data for police to population ratios was found for 2015. *Source:* <http://www.governing.com/topics/public-justice-safety/gov-cities-with-the-greatest-police-presence-most-officers-per-capita.html> (Accessed November 19th, 20018)
3. A separate data set for police to population data for 2010 was incorporated. *Source:* <http://www.governing.com/topics/public-justice-safety/gov-cities-with-the-greatest-police-presence-most-officers-per-capita.html> (Accessed November 19th, 20018)

Geography	Population Estimate (July 2015)	2015 Officers/100,000	2010 Officer/100,000
New York city, New York	8582459	414	418
Los Angeles city, California	3953459	249	257
Chicago city, Illinois	2725154	N/A	442
Houston city, Texas	2282235	228	235
Phoenix city, Arizona	1575039	178	204
Philadelphia city, Pennsylvania	1570507	409	432

2019-22 Operating Budget Questions By Councillor

San Antonio city, Texas	1464147	150	165
San Diego city, California	1391040	135	142
Dallas city, Texas	1299793	268	281
San Jose city, California	1027560	91	130
Austin city, Texas	919974	186	202
Jacksonville city, Florida	866856	185	213
San Francisco city, California	866320	259	275
Indianapolis city (balance), Indiana	854051	183	200
Columbus city, Ohio	852305	219	N/A
Fort Worth city, Texas	834968	188	202
Charlotte city, North Carolina	826710	210	213
Denver city, Colorado	681618	215	242
Detroit city, Michigan	678250	335	321
El Paso city, Texas	676391	147	173
Boston city, Massachusetts	669255	322	325
Nashville-Davidson metropolitan government (balance), Tennessee	656962	213	209
Memphis city, Tennessee	654753	310	347
Portland city, Oregon	631731	145	170
Oklahoma City city, Oklahoma	631149	171	177
Baltimore city, Maryland	623031	426	463
Las Vegas city, Nevada	621481	209	190
Louisville/Jefferson County metro government (balance), Kentucky	615435	182	190
Milwaukee city, Wisconsin	601012	314	320

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Albuquerque city, New Mexico	556205	N/A	193
Fresno city, California	519650	135	164
Sacramento city, California	488952	132	147
Mesa city, Arizona	479108	168	171
Kansas City, Missouri	475310	287	291
Long Beach city, California	471967	162	192
Atlanta city, Georgia	463479	383	300
Omaha city, Nebraska	463421	183	170
Raleigh city, North Carolina	449963	170	183
Colorado Springs city, Colorado	448687	140	155
Miami city, Florida	442277	259	249
Oakland city, California	418929	175	165
Minneapolis city, Minnesota	411426	201	228
New Orleans city, Louisiana	390711	N/A	408
Cleveland city, Ohio	389009	N/A	366
Arlington city, Texas	388594	N/A	164
Bakersfield city, California	373253	104	105
Aurora city, Colorado	358666	189	199
Anaheim city, California	349732	114	115
Santa Ana city, California	334472	90	104
Corpus Christi city, Texas	324683	137	155

2019-22 Operating Budget Questions By Councillor

PART 2 – Canada

Data for Canada is readily available via the Edmonton Police Service online Dashboard and Open Data portal. For the police to population ratio, the EPS dashboard draws on data from Statistics Canada, and the source of the data presented below is <https://dashboard.edmonton.ca/en/stat/goals/fzxw-8pb7/w793-iem2/3tmf-9fu3>. The other data source that was consulted was Statistics Canada population estimates to determine the largest 15 municipalities in 2016 (<https://www12.statcan.gc.ca/census-recensement/2016/as-sa/98-200-x/2016001/98-200-x2016001-eng.cfm>). Note, because Brampton and Mississauga fall in the top 15 by population but are policed by one police service (Peel Regional), the table below presents only 14 entries.

Police Jurisdiction	2007	2012	2017
Montreal, QB	235.3	233.9	228.2
Halifax Region, NS	221.1	229.1	222.7
Vancouver, BC	217.7	216.8	195.8
Winnipeg, MB	195.3	217.2	191.6
Edmonton, AB	179.7	189.6	183.2
Toronto, ON	213	205.9	180.5
Calgary, AB	156.1	173	168
London, ON	154.6	155.9	152.2
Hamilton, ON	148.2	153.1	148.8
Laval, QB	130.2	134.7	142.3
Surrey, BC	137.9	128	142.3
Peel Region, ON	146.2	149.4	140.5
Quebec, QB	138.2	134.7	131.6
Ottawa, ON	143	143.8	127.6

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service*

Asked By: *Councillor Knack*

Question #: *19-0340*

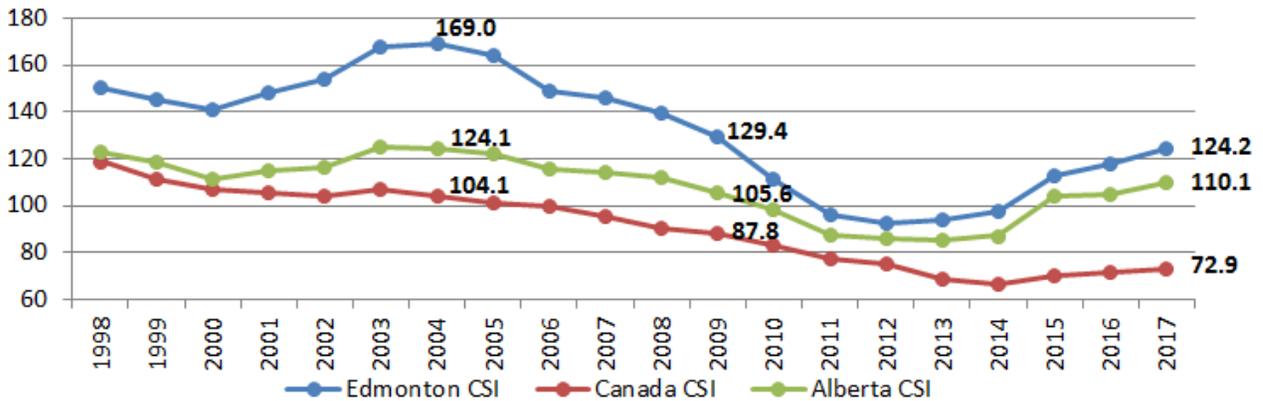
Budget Page #: *597*

The Crime Severity Index in 2009 was higher than every year following. How many officers per capita did we have in 2009? What were some of the reason the CSI was as high as it was there and why is has our CSI been lower since that point?

Question Answer:

The following response was provided to Administration by Edmonton Police Service. While 2009 did have a higher CSI than all subsequent years, 2009 was part of a longer term trend that saw Edmonton’s Crime Severity Index (CSI) peak in 2004, which was then followed by annual CSI reductions for the better part of a decade (until 2012). As shown in the figure below, this long-term reduction in the CSI has been a shared phenomenon with Alberta and with the rest of Canada.

Crime Severity Index across Canada



2019-22 Operating Budget Questions By Councillor

A number of ideas and theories have been put forward by academia, politicians, and police experts regarding what explains this long-term trend, but with no overall consensus. Some of these ideas include better security – the prevalence of home alarm systems, CCTV footage, and enhanced car security – the elimination of lead in petrol in the 1990's, better policing strategies, the legalization of abortion, a strong economy in the 1990's and 2000's, and an aging population given aging baby boomers and reduced fertility rates. One of the highest crime risk factors are males aged 15-29, and some academics have presented ideas that the recent ubiquity of the online world of video games, social media, and mobile phones, has among other things effectively kept these youth indoors and out of trouble.

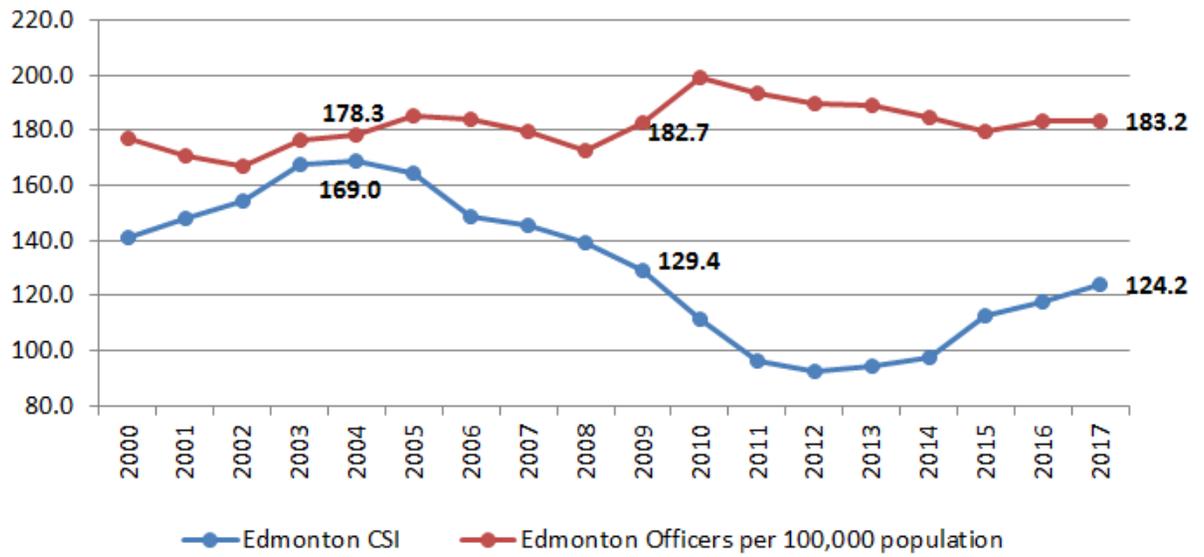
Despite this long-term trend, the CSI has increased significantly since 2015 in Edmonton, and is now close to surpassing the CSI level in 2009. This shares a link with the global oil price collapse in 2015 that led to a significant and sustained economic recession for Edmonton and Alberta. This link is further supported by the fact that the recent rise in crime in Edmonton has been property-focused, and that almost all Alberta jurisdictions have similar, if not higher, increases in crime in the last several years.

As asked in the budget question, Edmonton's officer per 100,000 population ratio was 182.7, just below 2017 levels at 183.2. This raises another factor to consider: the linkage between police staffing levels and crime. The following graph shows Edmonton's CSI, and the officer per 100,000 population ratio, from 2000-2017. These variables have shown a strong degree of correlation, but as is often put forward as a qualifier, correlation does not equal causation. This correlation is tighter when considering the level of the CSI two years after movements in the officers per 100,000 population ratio. This makes intuitive sense given an expected delay for new officers to be trained and requiring sufficient experience before becoming fully effective.

There are two periods that stand out in particular to highlight this relationship. In 2002, police staffing levels were at a record low, with CSI reaching a record high two years later. In 2010, police staffing levels reversed and reached a record high, with the CSI then reaching a record low two years later.

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Edmonton Crime and Police Personnel



Data Sources: Statistics Canada – table 35-10-0026-01, 35-10-0077-01

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Knack* **Question #:** *19-0350*
Budget Page #: *602*

Edmonton Fire Rescue Services will be receiving a 9.25% budget increase over the next four years. If EPS were to receive a similar increase as Fire Rescue approximately 10% instead of the projected 25.8% increase over the next four years, how would that impact the various services provided?

Question Answer:

The following response was provided to Administration by Edmonton Police Service.

In accordance with the funding formula policy and previous Council approvals, the EPS budget increase of 25.8% over four years includes:

- Annualized budgets for annexation and facilities
- Funding formula policy requirement to manage all collective agreement settlements, impacts of capital, unavoidable non-personnel budget pressures and address areas of highest risk and need
- Funded service package related to the legalization of Cannabis

Fire Rescue Services budget does not include the same funding requirements as EPS such as collective agreement settlements and as a result the 9.25% budget increase is not directly comparable. If EPS received approximately a 10% increase instead of the projected 25.8% the EPS would be unable to manage all requirements of the funding formula policy and Cannabis.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Knack* **Question #:** *19-0360*
Budget Page #: *607*

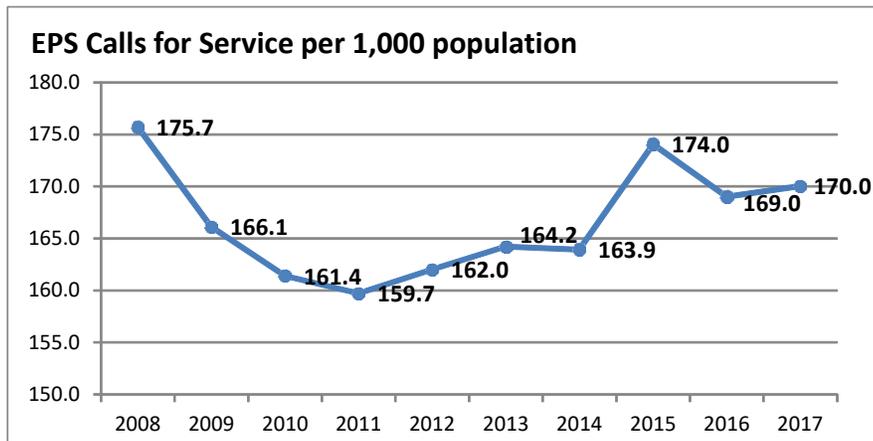
What is the change in calls per capita over the last 5, 10, 15, 20, and 25 years? How does this compare to the 15 largest cities in Canada?

Question Answer:

The following response was provided to Administration by Edmonton Police Service.

The chart below shows the annual Calls for Service per 1,000 population from 2008-2017. This ratio has exhibited a fair degree of movement. First, the ratio peaked for EPS in 2008 and fell for several years as Calls for Service fell while population levels increased at a healthy pace. The ratio presented a sudden rise in 2015 as EPS-reported crime spiked, with many of these events requiring an on-scene police response. The timing here coincided with the global collapse in oil prices and associated Alberta recession, and most other Alberta policing jurisdictions have similarly experienced acutely rising crime since then. Conversely, EPS has taken some efforts over the last several years to divert some types of Calls of Service, primarily with its Online Crime Reporting tool. This tool was launched in 2013 and has been gradually enhanced over the last several years to cover six low crime severity, but frequent, crime types that residents can submit an online report for.

2019-22 Operating Budget Questions By Councillor



The associated table breaks down this figure by the Calls for Service and population components.

EPS Call Workload Figures	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Calls for Service per 1,000 Population	175.7	166.1	161.4	159.7	162.0	164.2	163.9	174.0	169.0	170.0
Number of Calls for Service	140 154	135 853	134 136	135 050	140 517	147 315	152 002	164 880	163 168	166 847
Population	797 609	817 867	831 158	845 585	867 343	897 150	927 237	947 331	965 512	981 280

Calls for Service are defined as the number of 911 emergency calls that are dispatched to EPS patrol as a priority 1-5, and receive an on-scene police response. As Calls for Service data is only available back to 2008, data requested farther back (15, 20, 25 years) is not available. Comparison Calls for Service data for other cities is not available. Unlike Statistics Canada reporting on crime and police personnel, there are no national data collection requirements, nor uniform measurement standards, for police agencies when it comes to Calls for Service.

Data Sources:

Calls for Service: EPS Cognos, PMR 52YQ

Population: Centre for Justice Statistics, Statistics Canada

2019-22 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor McKeen

Question #: 19-1710

Budget Page #: 6

*Program and Service Review Q4 2018 (Report: CR_6433)
Page: 6 (Attachment 2)*

*Recreation and Cultural Programming, Recreational and Sport Facility Access:
Please briefly explain the steps Administration might take, if it continues to suggest closure of Oliver Pool.*

Question Answer:

If Council directs the closure of Oliver Pool, the following is a high-level overview of steps Administration could take. It is important to note that should the facility be a candidate for changing the current programmed use or closure, determining what replaces the amenity within the community would be a product of:

1. Further analyzing the City's basic commitment to residents for community and recreation facilities in the area (i.e. consideration of other facilities within 5 km);
2. Applying the planning and prioritization model to objectively determine utilization, participation trends, supply in the City and region, supply compared to other cities, user group preference, general public preference, maintenance costs, economic impact, partnership opportunities, social inclusion and community accessibility, and financial accessibility to determine if new / replacement facilities are warranted;
3. Public engagement with the local surrounding community (local needs assessment including park and open space needs and other municipal / community needs);
4. Identifying potential costs related to options identified;
5. Providing a City Council report outlining options and seeking recommendation for approval;
6. Relocating all groups and schools booked into the facility to other pools where possible;
7. Completing decommission, demolition, and site remediation work.

2019-22 Operating Budget Questions By Councillor

Branch: *Economic & Environmental Sustainability* **Asked By:** *Councillor McKeen*

Question #: 19-1720

Budget Page #:

Given the importance of nighttime economy, does it create problems to cut Late Night Economy programming?

Question Answer:

The City works to support many small businesses, including those operating in the late night economy. While Administration would no longer have a dedicated resource focused exclusively on the late night economy within the Economic and Environmental Sustainability Branch, the Branch has evolved its work on this portfolio to integrate it within overall local economic development and small business support programs.

This includes Open Window (supports business with navigating regulator process including late night specific circumstances such as Control Plans), the Façade Improvement Program (provides grants for exterior alterations to storefronts within BIAs and includes CPTED related requirements), and ongoing work with the late night industry roundtable which provides a two-way forum for engaging the late night industry. The City continues to partner with BIAs that represent a significant number of late night venues within their membership and the City's two main nightlife areas. The City also maintains a cross-corporate partnership with AGLC on the Best Bar None program that accredits, promotes and recognizes responsible venue operators in Edmonton.

Beyond work related to economic development, there will be no reduction in service from Community Standards and Neighbourhoods regarding resources allocated to ensuring the safety and security of staff, patrons, and the public while attending venue's within the entertainment industry.

Branch: *Parks & Roads Services* **Asked By:** *Councillor McKeen*

Question #: 19-1730

Budget Page #:

Program and Service Review Q4 2018 (Report: CR_6433)

Page: 12 (Attachment 2)

Branch: Parks & Roads; Community Recreation Facilities:

Can Administration speak to whether or not there has been an increase to the budget for River Valley shared-use paths?

Question Answer:

There has been no increase to the operating budget for River Valley shared-use paths since 2016. Operations for the increased inventory have been absorbed within the existing approved budgets. Work is ongoing between Integrated Infrastructure Services and Citizen Services in regards to a maintenance and rehabilitation plan for River Valley trails and that the new structure of PARS is intended to integrate all operational activities.

The majority of the new paths are hard surfaced and the winter maintenance has been absorbed into the Snow and Ice Budget with minimal impact. The garbage removal has been absorbed into site servicing.

2019-22 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Nickel

Question #: 19-0730

Budget Page #:

Please provide the following information by branch and department by year for the past 5 years and the projected number for the next 4 years:

- I. Actual FTE Vacancies; by whole number
- II. Retention rate; by whole number
- III. Turnover rate; by whole number
- IV. Voluntary turnover rate; by whole number
- V. Average tenure of current employees
- VI. Average tenure of employees who have left
- VII. Number of employees taking early pension
- VIII. Early turnover (employees leaving within 1 year); by whole number
- IX. New hire failure rate; by whole number
- X. Dollars of revenue lost due to position vacancy days
- XI. Healthcare costs per employee
- XII. Employee absenteeism; by whole number
- XIII. Employee Short term Sick Leave; by whole number
- XIV. Employee Long Term Sick Leave; by whole number
- XV. Lateral employee changes; by whole number
- XVI. Timesheet/scheduling match
- XVII. Overtime cost per employee
- XVIII. Average time until promotion
- XIX. Number of internal applicants applying for promotion; by whole number
- XX. Offer acceptance ratio
- XXI. Cost per hire
- XXII. Average time to hire
- XXIII. Training spent per employee
- XXIV. Alternative estimated cost per voluntary exit

Question Answer:

In an effort to align several workforce initiatives currently in progress, ELT is taking a systems approach to creating a strategic workforce plan. This aligns with the Program and Service Review approach by evaluating relevance, efficiency and effectiveness to support continuous improvement across the Corporation. This work will enable enterprise-wide realignment activities and identify strategic opportunities to reduce personnel costs. Some of the components are vacant position analysis, workforce reduction initiatives and the development of an organizational framework to support supervisory oversight and span of control. In addition, work is underway to consolidate, align and streamline corporate services. Please see separate attachment for specific answers, as table was too large to include here.

2019-22 Operating Budget Questions By Councillor

Branch: *Human Resources*

Asked By: *Councillor Nickel*

Question #: *19-0740*

Budget Page #:

Please provide the organizational chart for the following branches. Please break down by Branch Manager, Directors, and Supervisors, with FTE's associated with each position. No names or position descriptions are required.

- a. Assessment and Taxation*
- b. City Planning*
- c. Open City and Technology*
- d. City Manager*
- e. Fleet and Facility Services*

Question Answer:

Org charts for: Assessment and Taxation, City Planning, Open City and Technology, City Manager, and Fleet and Facility Services will be provided separately for easier reading.

Please note: These organizational charts provide FTE counts down to the working level. We are working on summarizing the FTE counts below the management supervisory level (ML).

Branch: *Human Resources*

Asked By: *Councillor Nickel*

Question #: *19-0750*

Budget Page #:

Please provide whole numbers:

- a. Supervisor/FTE*
- b. Supervisor/Director*
- c. Director/Branch Manager*

Question Answer:

See response to Question 19-0040.

2019-22 Operating Budget Questions By Councillor

Branch: *Human Resources*

Asked By: *Councillor Nickel*

Question #: *19-0760*

Budget Page #:

What is the Salary range for the following:

a. Branch Manager

b. Director

c. Supervisor

Question Answer:

These are the ranges from developmental to maximum:

There are two salary ranges used for Branch Manager positions

BM1 = \$151,956 - \$217,080

BM2 = \$129,786 - \$185,408

Most Director positions use the ML4 and MS4 classification

ML4 = \$113,846 - \$162,640

MS4 = \$129,786 - \$185,408 (Solicitors)

Supervisor Classifications include ML3, MS3, ML2, ML1

ML3 = \$96,334 - \$137,619

MS3 = \$140,910* - \$176,137

ML2 = \$84,597 - \$120,852

ML1 = \$69,406 - \$99,148

*This salary range is from Minimum 80% - Maximum 100%

Note - this information is available in Open Data.

2019-22 Operating Budget Questions By Councillor

Branch: *Fleet & Facilities Services* **Asked By:** *Councillor Nickel*

Question #: 19-0790

Budget Page #:

For Fleet By Department

1. *Total budget base cost vs. budgeted*
2. *Actual to estimated cost variance*
3. *Percentage over time vs. actual hours*
4. *% PM work orders completed vs. open*
5. *PM work orders over due*
6. *Mean time between failures*
7. *Worker orders waiting for approval*
8. *Backlog hours*
9. *Work orders overdue*

Question Answer:

Note - Question 19-0790 is cross-referenced with 19-0800.

The City of Edmonton is committed to using information to drive decision making and the continuous improvement of service delivery. In May 2018, City Council approved the Enterprise Performance Management Policy, C600, to formalize this commitment.

Consistent with this corporate direction, Fleet and Facility Services continues to gain maturity in its performance measurement and reporting program. This program establishes measures, monitoring and reporting structures, informs performance targets and aims to improve Branch decisions and inform strategy. Fleet and Facility Services works closely with its Department and Corporate partners to ensure a mature performance measurement program is in place, and aligns with corporate process.

Effective January 1, 2015 Fleet Services began operations as a tax-supported operation rather than an enterprise model. Data is shown as of 2015 to be reflective of the tax supported operating model.

The tables attached respond to the measures for which data is currently available (parts 1 to 6 of question 19-0790). For work orders overdue (part 9), compliance is measured according to preventative maintenance schedules as shown in Attachment 5. Data is not available to respond to parts 7 and 8. These measures will be considered as the branch completes its review as part of the Enterprise Performance Management program.

1. Total budget base cost vs. budgeted - Attachment 1
 - Budget dollars by branch (2015 - 2022)
2. Actual to estimated cost variance- Attachment 1
 - Actual costs and variance (budget vs actual costs)
3. Percentage over time vs. actual hours - Attachment 2
 - Actual overtime dollars (2015-2018YTD)
 - Overtime dollars as a percentage of total hours worked
 - Budgeted overtime dollars (2019-2022)

2019-22 Operating Budget Questions By Councillor

4. % PM work orders completed vs. open - Attachment 3
 - All work orders opened and completed (2015-2018YTD)
5. PM work orders over due - Attachment 4
 - Legislated Preventative Maintenance compliance (2018)
6. Mean time between failures - Data not available, substituted with availability/bookout in Attachment 5
 - Municipal Fleet - Availability (2015 - 2018YTD)
 - Transit Buses - Bookout (2015 - 2018YTD)
7. Worker orders waiting for approval - Data not available
8. Backlog hours - Data not available
9. Work orders overdue - Attachment 3
 - Work orders opened versus completed.

2019-22 Operating Budget Questions By Councillor

Attachment 1: Total Budget vs Actual and Variance (Fleet)

In Thousands (000s)	2015			2016			2017			2018
Branch	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget
Edmonton Transit	83,837	81,548	2,289	84,496	83,279	1,216	85,681	84,072	1,609	91,612
Parks and Roads Services	33,705	35,863	(2,158)	35,613	35,769	(156)	36,662	38,819	(2,158)	37,136
Fire Rescue Services	9,021	10,169	(1,148)	9,473	11,290	(1,817)	10,037	12,060	(2,023)	10,673
Edmonton Police Services	6,174	6,206	(32)	6,199	6,682	(483)	6,343	6,531	(188)	6,475
Waste Management Utility	15,584	14,307	1,277	15,800	14,275	1,525	16,485	16,411	74	16,756
Facility Maintenance Services	2,257	2,378	(121)	3,064	2,812	252	3,299	2,913	386	2,770
Community & Recreation Facilities	2,908	2,745	163	2,948	2,882	66	3,000	2,729	271	3,079
Community Standards & Neighbourhoods	936	797	139	950	820	129	976	919	57	968
Integrated Infrastructure Services	309	334	(26)	635	538	97	447	572	(125)	462
Corporate Procurement & Supply Services	119	135	(16)	174	128	47	175	96	79	107
Urban Form & Corp. Strategic Development	103	80	23	91	107	(16)	101	134	(33)	97
Edmonton Public Library	59	55	4	81	72	8	92	83	9	97
Fort Edmonton Park	81	63	18	82	60	22	84	58	26	92
Office of the City Clerk	14	13	1	16	12	4	16	16	(1)	16
Fleet Services	1,559	2,091	(532)	2,029	2,043	(14)	1,874	1,723	151	1,299

In Thousands (000s)	2019	2020	2021	2022
Branch	Proposed			
Edmonton Transit	92,101	93,761	94,899	96,420
Parks and Roads Services	39,816	39,599	39,369	39,411
Fire Rescue Services	12,230	12,291	12,451	12,596
Edmonton Police Services	6,881	6,903	6,924	6,946
Waste Management Utility	17,460	17,496	17,538	17,580
Facility Maintenance Services	3,050	3,046	3,015	3,025
Community & Recreation Facilities	3,288	3,442	3,445	3,454
Community Standards & Neighbourhoods	939	933	925	949
Integrated Infrastructure Services	400	404	407	408
Corporate Procurement & Supply Services	109	110	112	112
Urban Form & Corp. Strategic Development	126	126	126	137
Edmonton Public Library	79	79	79	80
Fort Edmonton Park	55	55	55	55
Office of the City Clerk	16	16	16	16
Fleet Services	2,342	2,373	2,373	2,353

Effective January 1, 2015 Fleet Services began operations as a tax-supported operation rather than an enterprise model. Data is shown as of 2015 to be reflective of the the tax supported operating model.

Budgets for 2015 to 2018 were established based on existing service level agreements and known operational demand requirements.

Financial variances in branches are generally driven by required service levels, weather related activities, retention of aged assets and fuel costs.

For the proposed 2019-22 budget cycle, these factors have been taken into consideration and budgeted accordingly.

2019-22 Operating Budget Questions By Councillor

Attachment 2: Overtime Cost and % of Total Hours (for 19-0790 - Part 3)

Overtime (Thousands)	2015		2016		2017		2018 YTD (as of October 31)		BUDGET			
	Actual \$	OT Hours* %	Actual \$	OT Hours* %	Actual \$	OT Hours* %	Actual \$	OT Hours* %	2019 \$	2020 \$	2021 \$	2022 \$
Municipal	352	3.8	582	3.5	734	4.2	1,150	6.8	826	801	875	989
Transit	1,532	7.9	813	4.2	802	4.2	979	5.8	1,737	1,737	1,737	1,737

*This number represents the overtime hours as a percentage of the total hours worked.

Attachment 3: All Work Orders Open vs. Completed (for 19-0790 - Part 4)

Service Area	2015		2016		2017		2018 YTD (as of October 31)	
	Opened	Completed	Opened	Completed	Opened	Completed	Opened	Completed
Municipal	56,323	56,299	54,144	53,391	53,701	53,575	48,837	47,831
Transit	42,908	43,000	42,227	42,204	39,610	39,487	34,662	34,336

Attachment 4: Legislated PM Compliance (for 19-0790 - Part 5)

Service Area	Aug- Oct 2018
Municipal	97%
Transit	97%

For work orders overdue, legislative inspection compliance is measured as work completed to work scheduled. Measurement began in August 2018 and the forecast is to ensure 100% compliance.

Attachment 5: Mean Time Between Failures (Availability/Book Out) (for 19-0790 - Part 6)

	2015	2016	2017	2018 YTD (as of October 31)
Municipal Fleet - Availability	92.2%	92.9%	92.6%	92.8%
Transit Buses - Bookout	100%	100%	99%	100%

For the fleet programs, mean time between failures is analyzed for specific known issues or studies of particular types of equipment or fleet, such as vector trucks or buses. On a regular basis we measure and monitor the availability of the municipal fleet which is what percentage of time it is available for use by operations to meet service levels. For transit buses we measure and monitor the ability to meet ETS's required bookout on a daily basis based on how many buses are needed to meet service levels (routes/charters, etc).

2019-22 Operating Budget Questions By Councillor

Branch: *Fleet & Facilities Services* **Asked By:** *Councillor Nickel* **Question #:** *19-0800*
Budget Page #:

Please break down the following list of metrics over the previous five year period and four year upcoming by the following categories:

- A. *Public buildings*
 - B. *Administrative*
 - C. *Storage*
-
- 1. *Total budget base cost vs. budgeted*
 - 2. *Actual to estimated cost variance*
 - 3. *Percentage over time vs. actual hours*
 - 4. *% PM work orders completed vs. open*
 - 5. *PM work orders over due*
 - 6. *Mean time between failures*
 - 7. *Worker orders waiting for approval*
 - 8. *Backlog hours*

Question Answer:

Note - Question 19-0800 is cross-referenced with 19-0790 and 19-0810.

In 2016, the Fleet and Facility Services Branch was created to centralize the asset maintenance expertise from other Fleet Maintenance and Facility Maintenance Services areas across the City of Edmonton.

As mentioned in the response to question 19-0800, the Branch is in the process of developing a performance measurement program in alignment with the corporate direction.

In addition, the Facility Maintenance Transformation project, which is currently underway, will standardize building maintenance business processes to enhance operational efficiency, improve service quality, increase integration among business areas and improve the work environment for staff members. As part of the project, measurements, targets and performance standards are being developed. The project has a timeline of three years.

The tables attached respond to the measures for which data is currently available (parts 1 to 3 and 5 of question 19-0800). Data is not available to respond to parts 4, 6, 7 or 8. These measures will be considered as the branch completes its review as part of the Enterprise Performance Management program.

- 1. Total budget base cost vs. budgeted - Attachment 1
 - Budget dollars by branch (2014 - 2022)
- 2. Actual to estimated cost variance- Attachment 1
 - Actual costs and variance (budget vs actual costs)
- 3. Percentage over time vs. actual hours - Attachment 1
 - Actual overtime dollars (2014-2018YTD)
 - Overtime dollars as a percentage of total hours worked

2019-22 Operating Budget Questions By Councillor

- Budgeted overtime dollars (2019-2022)

4. % PM work orders completed vs. open - Data not available
5. PM work orders over due - Attachment 3
- Legislated Preventative Maintenance compliance (2018)
6. Mean time between failures - Data not available
7. Worker orders waiting for approval - Data not available
8. Backlog hours - Data not available

2019-22 Operating Budget Questions By Councillor

Attachment 1: Total Budget vs Actual and Variance (Facility Maintenance Services)

In Thousands (000s)	2014			2015			2016			2017		
Service Area	Budget	Actuals	Variance									
Facility Maintenance	56,094	61,581	(5,487)	67,888	69,124	(1,236)	72,190	68,927	3,263	72,993	70,757	2,236
Custodial	16,808	15,343	1,464	18,896	18,219	678	19,389	18,782	607	20,500	19,508	992

In Thousands (000s)	2018	2019	2020	2021	2022
Service Area	Budget	Proposed			
Facility Maintenance	77,706	78,714	78,362	76,860	75,735
Custodial	20,815	22,196	22,542	22,547	22,563

In 2016, the Fleet and Facility Services Branch was created to centralize the asset maintenance experience from other Fleet Maintenance and Facility Maintenance Services areas across the City of Edmonton.

Budgets for 2015 to 2018 were determined based on existing service level agreements and known operational demand requirements. Prior to 2016, Facility Maintenance Service was consolidated and reported under two different branches that impacted the budgets/actuals/variances. In addition, the timing of new facilities coming into service has also affected the annual budgets and actual results. For the proposed 2019-22 budget year, these factors have been taken into consideration and budgeted accordingly.

2019-22 Operating Budget Questions By Councillor

Attachment 2: Overtime Cost and % of Total Hours (for 19-0800 - Part 3)

Overtime (Thousands)	2014		2015		2016		2017		2018 YTD (as of October 31)		BUDGET			
	Actual \$	OT Hours* %	Actual \$	OT Hours* %	Actual \$	OT Hours* %	Actual \$	OT Hours* %	Actual \$	OT Hours* %	2019 \$	2020 \$	2021 \$	2022 \$
Facility Maintenance and Custodial	1,159	6.5	1,258	6.2	1,119	5.7	1,387	7.2	1,288	6.9	1,096	1,096	1,096	1,096

In 2016, the Fleet and Facility Services Branch was created to centralize the asset maintenance expertise from other Fleet Maintenance and Facility Maintenance Services areas across the City of Edmonton.

*This number represents the overtime hours as a percentage of the total hours worked.

Attachment 3: Legislated PM Compliance (for 19-0800 - Part 5)

Service Area	Aug-Oct 2018
Facilities (Internal)	72%

For work orders overdue, legislative inspection compliance is measured as work completed to work scheduled. Measurement began in August 2018 and the forecast is to ensure 100% compliance.

2019-22 Operating Budget Questions By Councillor

Branch: *Fleet & Facilities Services* **Asked By:** *Councillor Nickel*

Question #: 19-0810

Budget Page #:

Work orders overdue

- a. Estimated backlog in crew weeks*
- b. Percentage of preventive and predictive work*
- c. Percentage of work performed*

Question Answer:

Note - Question 19-0810 is cross-referenced with 19-0790 and 19-0800.

As mentioned in the responses to question 19-0790 and 19-0800, through both the Enterprise Performance Management project and the Facility Maintenance Transformation project, measurements, targets and performance standards are being developed to ensure the efficient and effective delivery of services.

As discussed in response to question 19-0790, data is only shown starting in 2015 to be reflective of the tax supported operating model. The table attached shows the planned maintenance work (in response to part B). Fleet and Facility Services does not track work such that a measure of “backlog in crew weeks” (part A) or “percentage of work performed” (part C) can be provided. These measures will be considered as the branch completes its review as part of the Enterprise Performance Management program.

- A. Estimated backlog in crew weeks - Data not available
- B. Percentage of preventive and predictive work - Attachment 1
- Percentage of planned maintenance work (2015 - 2018YTD)
- C. Percentage of work performed - Data not available

2019-22 Operating Budget Questions By Councillor

Attachment 1: Planned Maintenance Work (for 19-0810 - Part B)

Service Area	2015	2016	2017	2018 YTD (as of October 31)
Facilities	n/a	n/a	49.0%	52.0%
Municipal	49.2%	53.4%	52.2%	51.4%
Transit	69.2%	67.3%	68.8%	67.4%

Planned Maintenance Work was not captured for Facilities before the amalgamation of Fleet and Facility Services in late 2016. Since the amalgamation, processes and procedures have been developed to measure and improve operating efficiency. The Facility Maintenance Transformation project which is currently underway, will standardize building maintenance business processes to enhance operational efficiency, improve service quality, increase integration among business areas and improve the work environment for staff members. As part of the project, measurements, targets and performance standards are being developed.

Branch: Budget Office

Asked By: Councillor Nickel

Question #: 19-0820

Budget Page #:

Please provide where the LAPP savings were allocated in the operating budget

Question Answer:

Due to the timing of when the reduction to the LAPP premium was announced, the \$7.5 million that was identified as savings for 2019 was placed in the Corporate Revenues and Expenditures budget to reduce the proposed tax increase to 3.3%. Once Council has approved the 2019-2022 operating budget the \$7.5 million budget reduction will be reduced in each department accordingly.

2019-22 Operating Budget Questions By Councillor

Branch: *Development Services*

Asked By: *Councillor Nickel*

Question #: *19-0830*

Budget Page #:

Operational Performance

Please provide the following for the past five years and the next 4 years going forward by mode median and mean.

a) Development and Permit Application Volumes

- I. Permit Approval Times*
- II. Permit Time for Major Projects*
- III. Length of time per application category*
- IV. Application Intake*
- V. Review Time by Department*
- VI. Issue Resolution Time Allowed*
- VII. Decision*
- VIII. Total Average Time to Issuance of Development Permit*
- IX. Average Time for Community Consultation when done*

b) Special Studies - please breakdown circulation and approval time by reviewing department (break out each department doing the review) as outlined below for the past five years and the next 4 years going forward by mode median and mean.

- I. TIA - Traffic Impact Assessments*
- II. PIA- Parking Impact Assessment*
- III. EIA- Environmental Impact Assessment*

General Planning questions

c) For the past five years and the next 4 years going forward please provide the following information by mode, median and mean.

- I. Average applications received per staff member*
- II. Housing Unit Approvals vs. Housing Unit Starts*
- III. Edmonton's Share of CMA Housing Completions*
- IV. Percentage of Complex & Routine Applications that met KPS's Targets for First Circulation*
- V. Average Days For Plan Approvals*
- VI. Average Day for Permits broken out by permit category*
- VII. Development and Building Fees cost schedules*

Question Answer:

Administration tracks a number of metrics related to development and permit volumes in the quarterly report available at https://www.edmonton.ca/documents/PDF/Q3_2018_Quarterly_Activity_Report.pdf. The metrics tracked in this report reflect what is important to understand for the operations of the entire business model from start to finish to evaluate the program holistically. Informed by previously conducted industry engagement, these metrics also indicate what is important to our customers.

The Urban Form Business Transformation initiative will enhance service levels for customers, and

2019-22 Operating Budget Questions By Councillor

the team will work with city building partners to collectively establish target timelines for select services. Outlined below are some of the services that will be improved:

- Commercial/Industrial Permits (Building Better Together)
 - Development Permit = 47 median work days to issue
 - Building Permit = 32 median work days to issue
 - Target: 30 to 45 days to be refined based on pilot projects and developed with industry
- Subdivision (Subdivision Process Improvement)
 - Average Days from Submission to Decision for Major = 174
 - Target: To be developed with industry
- Rezoning (Rezoning Redesign)
 - Average timeline for completed LDAs (2017) = 205 calendar days
 - Target: To be developed with industry
- Safety Codes Inspections Efficiencies
 - Inspection within 5 days of requested inspection date (Source: City of Edmonton Quality Management Plan)
 - Target: To be developed with industry

At this time, the Administration utilizes the metrics noted as key indicators and is focusing on the Urban Form Business Transformation project. To report on the other metrics as requested, Administration requires more time to bring forward the detail and specifics that will accurately reflect the identified measures. In addition, looking at the requested measures individually will not provide the full picture of the program and may skew the focus of improvements away from where the most value can be achieved.

2019-22 Operating Budget Questions By Councillor

Branch: Corporate Strategy

Asked By: Councillor Nickel

Question #: 19-0840

Budget Page #:

The program and service review office was established in the later part of 2015, please advise as to cost of managing this office and please itemize out the service and cost efficiencies to offset this cost?

Question Answer:

Previously, Administration used a 2% efficiency factor to set expectations for the overall impact of its continuous improvement activities. As directed by City Council, the Program and Service has been implemented as a more methodical approach that critically evaluates why we do things, whether we are doing the right things, and if we are doing the right things well. The Program and Service Review Terms of Reference was approved by City Council in late 2015, and the team was formed in mid-2016.

The Program and Service Review team comprised of existing staff members and is funded solely through the savings generated from the initiative. Since 2015, the return on investment for the team has been 1072% ((potential savings- costs)/costs). The costs of Program and Service Review team and identified savings are outlined below:

2016 (initiation):

Team Costs: \$0.3M

Savings Identified: \$1.2M

2017:

Team Costs: \$0.9M

Savings Identified: \$1.2M

2018 (projected):

Team Costs: \$1.1M

Savings Identified: \$25.0M

Savings identified from reviews completed in 2016 and 2017 are already built into the budget. Of the \$25 million identified for 2018, \$650k has been already incorporated into the 2019-2022 budget. A list of all recommendations is offered in the November 6, 2018, Urban Form and Corporate Strategic Development report CR_6433 via Attachment 2 and Attachment 4 (private).

2019-22 Operating Budget Questions By Councillor

Branch: Corporate

Asked By: Councillor Nickel

Question #: 19-0850

Budget Page #:

Could you please tell me how much the city's organization transformation costs have been to date? What the expected costs will be over the next budget cycle? When will it be completed and what metrics are being used or will be used in terms of measuring its success?

Question Answer:

Evolving the organization to meet the needs of Council, Edmontonians and employees will never be completed. Administration is committed to using information to drive decision making and the continuous improvement of service delivery. In May 2018, City Council approved its Enterprise Performance Management Policy, C600.

A mature Enterprise Performance Management program monitors performance across an organization to improve business performance and is key to foster a culture of accountability and transparency. This will result in an increased understanding of why decisions are made, what are the corporation's priorities and how to better integrate work to ensure value in allocation of scarce resources.

In order to do this, Administration strives to be an open and responsive corporation in touch with our ever-changing environment. This continuous improvement will continue much beyond the actions that were undertaken from 2015-2017.

Costs associated with the organizational transformation have been in line with actuals and projections included in CR_4485 City of Edmonton Re-organization (May 9, 2017 City Council Meeting) as Attachment 1, Third Party Support to Corporate Transformation. Administration is not expecting additional costs for this work in the 2019-2022 budget cycle.

2019-22 Operating Budget Questions By Councillor

Branch: Corporate

Asked By: Councillor Nickel

Question #: 19-0870

Budget Page #:

Administration has stressed that the new reorganization is based on integration. I would like to know how many business planning and performance management staff are in each department and branch and why they would be located in each department and branch as opposed to being in a silo.

Question Answer:

An integrated approach to business planning is critically important for a well-run organization as it sets priorities and allocates resources in alignment with corporate goals and objectives. The City of Edmonton's updated Strategic Planning Framework combines and illustrates the relationship between strategies, business plans and processes across the City to ensure that programs and services provided by the Corporation are aligned with community needs and aspirations. This framework, and the associated Enterprise Performance Management framework that is being developed to monitor and manage progress toward defined performance targets, supports City leaders in making informed decisions about priorities and resource allocation in support of the overall performance of the organization.

The City relies on dedicated business planning and performance staff to support an integrated approach to business planning. 8.5 FTEs in Urban Form and Corporate Strategic Development assume the dual role of stewarding corporate frameworks and processes while also coordinating department-level planning and performance management. An additional complement of staff equivalent to 31.5 FTEs (10 in Citizen Services, 0.5 in Communications and Engagement, 4 in Employee Services, 1.5 in Financial and Corporate Services and 5.5 in Integrated Infrastructure Services) coordinate business planning and performance management in other departments.

The dedicated staff in each department support leaders throughout the organization in a continuous process of business planning, risk management, and performance management to increase accountability and ensure value for Edmontonians across all City programs and services. With support from the Corporate Strategy team in UFCSD, this distributed network is able to leverage corporate knowledge, processes and best practices while also developing deep business area expertise in order to provide meaningful planning and performance management support to the City's diverse programs and services.

In an effort to align several workforce initiatives currently in progress, ELT is taking a systems approach to creating a strategic workforce plan. This aligns with the Program and Service Review approach by evaluating relevance, efficiency and effectiveness to support continuous improvement across the Corporation. This work will enable enterprise-wide realignment activities and identify strategic opportunities to reduce personnel costs. Some of the components are vacant position analysis, workforce reduction initiatives and the development of an organizational framework to support supervisory oversight and span of control. In addition, work is underway to consolidate, align and streamline corporate services.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Nickel*

Question #: *19-0880*

Budget Page #:

How many ETS riders have the transit system as their only mean of getting around and use monthly passes to do so vs. how many are occasional riders who when they do take transit pay cash?

Question Answer:

ETS assesses the payment method used by customers through ongoing customer research. In addition, sales volumes are monitored through the purchasing of fare products and fare box collections.

In 2017, 4,714,399 rides were taken using cash fare (based on cash fare revenue of \$15,321,796). From the 2017 ETS Customer Satisfaction Survey, over a quarter (28%) of customers (those who have used ETS within the last 4 weeks) stated they do not have access to a personal vehicle. Of those without access, 11% indicated they used cash to pay for their trip, while 23% used tickets and 42% used a monthly pass (the remaining 24% used some other form of payment such as U-Pass).

From this same survey, 63% of customers were identified as low frequency riders, that is, they use transit between 1 and 24 times per month. Of these riders, 33% indicated they used cash to pay for their trip, 39% used tickets and 12% used a monthly pass with the remaining 16% using another type of fare.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Nickel*

Question #: *19-0890*

Budget Page #:

What would be the net impacts on reducing the price on monthly passes by \$5.00 but increasing the cash fare to \$5.00?

Question Answer:

Administration is following up with Council in January 2019 about next steps to develop a long-term strategic plan for public transit, to recover and grow ridership, address new technology and innovation in the industry, and effectively manage infrastructure and assets. As part of this strategic plan, fare change scenarios will be explored related to transit outcomes and discussed with Council in the follow-up Council Report.

In the absence of any other rate or service changes, the estimated financial impact of reducing the rate of an Adult Monthly pass by \$5.00 would be lower fare-based revenue of approximately \$950,000 per year. An increase of \$1.75 to the cash fare (to \$5.00), would increase fare-based revenue by an estimated \$4 million per year. However, with this large price change, the ridership elasticity with respect to price is uncertain, and the ridership loss could be substantially larger than estimated, which would lower this amount.

Moving to a \$5.00 cash fare would also place operational pressure on the cash collection and processing systems, as the on-bus fare boxes, collection and counting infrastructure is designed to process coins, rather than bills, and may require additional investment to accommodate a significant increase in the processing of bills.

Branch: *Human Resources*

Asked By: *Councillor Nickel*

Question #: *19-0910*

Budget Page #:

When a full time position becomes vacant why does an area have to go to ELT to get approval to fill that vacant position? How long is this process from report to review to decision?

Question Answer:

Administration has put in place a process where all permanent FTEs are reviewed by the Executive Leadership Team for approval prior to being posted, ensuring that only critical positions are hired in light of the current economic context.

2019-22 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Paquette

Question #: 19-0600

Budget Page #:

a. What is the anticipated effect of increased transit fares on ridership and what models/calculations/evidence are these estimates based on?

B. What calculations are used to determine ridership numbers using monthly transit pass purchases? What is the number of rides assumed to be represented by monthly passes?

C. How are ridership calculations anticipated to be affected by Smart Fare (actual tracking vs estimated numbers)?

D. How would lower ridership affect grants from other levels of government for transit?

E. If the city's goal is to increase transit ridership, how would a major increase in ridership be accommodated considering bus fleet replacements and transit garages are "at capacity"?

Question Answer:

a) Cash fares account for approximately 13% of ETS fare revenues and 5% of ridership. The fare revenue calculations used in the 2019-2022 budget account for a negative impact on ridership; a 1% increase in fares is projected to decrease ridership by 0.3%. For 2019 to 2021, cash fares are proposed to increase by \$0.25 per year (7% year-over-year increase in fares). The ridership impact in cash fares is projected to be a loss of approximately 280,000 rides per year by 2022; this total does not account for current cash fare users transitioning to other fare products. The non-cash fare product changes in 2021-2022 of 2% per year are projected to result in a ridership loss of 585,000 by 2022. The elasticity of ridership calculations used are industry established metrics.

b) Ridership for transit pass products (monthly and annual passes) is derived from product sales using a specific ridership multiplier based on the type of pass sold. The following ridership multipliers (rides per month per pass) are used:

- Adult monthly pass: 58
- Youth monthly pass: 46
- Senior monthly pass: 33
- Ride Transit Program (Youth and Adult): 27
- Post-Secondary monthly pass: 58

c) With the implementation of Smart Fare, in the majority of cases, ridership calculations will move from estimates to actual usage of the service by transit customers who use a transit fare payment card or credit/debit card. This will provide access to better, customer-driven, usage data for service planning and management. Detailed ridership information on cash fares will continue to be limited, as details about the start and end points of these rides, and any customer attributes, will not be available.

D) Ridership is a common metric used by government partners as part of funding programs, to identify the size of transit agency and determine eligibility. Funding programs relate to capital funding, so lower ridership might have a negative impact on our eligibility for these programs. In reference to the grant information starting on page 14 of the proposed 2019-2022 Capital Budget, the two Federal Grant programs are Phases I and II of the Public Transit Infrastructure Fund. The

2019-22 Operating Budget Questions By Councillor

federal government allocates money to Alberta for transit, based on population (30%) and ridership (70%) data. The Province, in turn, allocates that funding to cities based solely on ridership data. The ridership data is based on the latest CUTA data that is collected nationally.

E) Within the scheduled bus and LRT service, additional riders can generally be accommodated. This is not consistent across all transit hours of service, as a higher level of capacity is unused during off-peak hours such as evenings or weekends. Conversely, there are peak times where both LRT and certain bus routes are at maximum passenger capacity. The goal of the bus network redesign is to make better use of resources and redistribute service hours to create a more direct, reliable and efficient transit network for customers.

Currently, ETS is at capacity for service provision during peak hours for bus and LRT, meaning all of the fleet is being deployed to run the transit service.

Recognizing this, administration is following up with Council in January 2019 about next steps to develop a long-term strategic plan for public transit, to recover and grow ridership, address new technology and innovation in the industry, and effectively manage infrastructure and assets. This will include developing a strategy for the transit fleet (Conventional and Electric Buses, DATS Lifts and Light-Rail Vehicles) and the infrastructure required to support the replacement and growth of these assets. This will ensure ETS has the ability and capacity to provide an efficient and effective transit service for the city of Edmonton.

2019-22 Operating Budget Questions By Councillor

Branch: *Community & Recreation
Facilities*

Asked By: *Councillor Paquette*

Question #: *19-0610*

Budget Page #:

How would the estimated operating costs of a 42,370 square meter facility (Lewis Farms rec centre) compare to a 23,929 square meter facility (Clareview rec centre)?

Question Answer:

See the attached table for the operating cost comparison of Lewis Farms Community Recreation Centre and Clareview Community Recreation Centre. The square metre figure for Clareview is 23,929 without the Clareview twin arena. With the twin arena included Clareview is 32,237 square metres.

2019-22 Operating Budget Questions By Councillor

Question #19-0610:

Revenue	Lewis Farms	Clareview
	Estimate (2018 dollars)	Actual 2017
Admissions, Passes and Memberships	\$4,300,000	\$3,691,470
Merchandise	\$26,000	\$16,027
Programs	\$910,183	\$429,656
Rentals	\$1,251,087	\$832,851
Other	\$96,000	\$0
Commercial Retail Units	\$389,000	\$523,120
Total Revenue	\$6,972,270	\$5,493,124
Expenses	Lewis Farms	Clareview
	Estimate (2018 dollars)	Actual 2017
Personnel	\$6,309,310	\$5,287,196
Maintenance	\$2,450,000	\$2,246,533
Utilities	\$1,324,854	\$1,306,623
Material & Services	\$1,150,145	\$747,242
Miscellaneous	\$48,943	\$32,436
Total Expenses With Maintenance Costs	\$11,283,252	\$9,620,030
Tax Levy Impact	(\$4,310,982)	(\$4,126,906)
Tax Levy Impact %	0.3%	0.3%
Size (square metres)	42,370	32,237

Note: Costs outlined above do not include debt servicing.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Paquette* **Question #:** *19-0620*
Budget Page #:

In the goal of increasing community safety, is there any evidence (or studies) that indicate the effectiveness of increased police officers compared to investing in prevention (community/education/rec programs/poverty reduction)?

Question Answer:

The following response was provided to Administration by Edmonton Police Service.

In 2004, The National Research Council in Washington, DC published a 414 page report entitled, Fairness and Effectiveness in Policing: The Evidence. This comprehensive report examined police research dating back to 1968 as a means of assessing the influence of research on policing and on the community policing philosophy. A specific section of the report examines the question of whether or not research supports the idea that adding officers to an existing police force is effective. The results indicate that research in this area is ambiguous and that it is difficult to draw strong policy conclusions from studies of the relationship between police strength and crime rates.

In more recent years, a 2012 research by Telep & Weisburd looked to build upon previous reviews of police effectiveness literature to categorize effective police strategies. These researchers have argued that police agencies should be focusing their efforts on approaches such as, hot spots policing and problem-oriented policing. Others in the field, such as Dr. Jerry Ratcliffe at Temple University, have published findings that add to a growing body of evidence on the contribution of hotspots and place-based policing to the reduction of crime. The EPS is currently practicing hot spot policing approaches and looks to further scale-up these efforts, including further implementing predictive analytics in crime prevention methods, supported via the Operations and Intelligence Command Centre (OICC).

The EPS is committed to evidenced-based practice and continues to rely on research expertise through available networks, such as the Canadian Society of Evidence-Based Policing and the Canadian Association of Chiefs of Police Research Foundation.

Within the goal of increasing community safety, a balanced approach between prevention and enforcement is required. As previously stated by EPS senior leaders and our counterparts across the country, we cannot arrest our way out of the problems we face. Continued investments in prevention efforts to address risk factors that lead to crime are needed and remain relevant, such as the resources made available via the National Crime Prevention Strategy .

Further on the crime prevention side, the EPS is engaged and committed to continuing its proactive prevention and intervention focused policing efforts, such as with: Community Action Teams (CAT), School Resource Officers (SRO), Y-50 (youth intervention), Beats, Police and Crisis Teams (PACT) and Tactical Response to Auto-theft Prevention (TRAP). As for front-line policing, patrol's proportion of time spent in proactive tasks was 11.6% for the first six months of 2018, which has been largely over the last several years. As our target for patrol is 25% or greater, we know we have a significant gap in this area, which is largely reflective of patrol having to dedicate more and more of their time reacting to Calls for Service from the public.

2019-22 Operating Budget Questions By Councillor

The EPS recognizes the importance of crime prevention efforts for its members. Investments made to increase the number of police officers are not solely an investment in traditional police enforcement tactics.

¹ <https://www.nap.edu/read/10419/chapter/8#239>

² <https://journals.sagepub.com/doi/10.1177/1098611112447611>

³ <http://www.jratcliffe.net/research/the-philadelphia-foot-patrol-experiment/>

⁴ <http://www.can-sebp.net/>

⁵ <https://rfconnect.cacp.ca/about>

⁶ <https://www.publicsafety.gc.ca/cnt/rsrscs/pblctns/2017-18-rprt-vltn-ncps/2017-18-rprt-vltn-ncps-en.pdf>

2019-22 Operating Budget Questions By Councillor

Branch: Communications

Asked By: Councillor Paquette

Question #: 19-0630

Budget Page #:

a. Have the city's communications needs increased over the past decade?

B. What would be the impact of reducing communications products/services such as newsletters?

Question Answer:

a) Yes. Communications needs are driven by size of audience, number and variety of channels of information flow, complexity and variety of information communicated, and public expectations about timeliness, accessibility (via social, online and traditional media channels, for example) and depth of information. In all cases, the underlying drivers of communication have increased. While the overall lines of service the City provides has decreased (EPCOR taking over drainage, for example) demand from Edmontonians for existing services has increased. Correspondingly, demand for communications to support those expanded services has increased.

b) The impact of reducing communications products/services would depend on the nature of the products and the nature of the reductions. For example, eliminating a newsletter which is provided to a group of Edmontonians who had subscribed because they needed or wanted the information would have a direct and significant impact on that audience. Reducing that newsletter's frequency or length would have a smaller impact. In cases where newsletter or website information has high value to audiences, reducing that service may increase calls to 311 or other City offices seeking the same information, which may increase overall resources required and associated operating costs. Communications has recently completed a survey of other departments to ascertain the internal communications tools used across the corporation to determine whether more standardized but customizable approaches could be put in place for tools like e-newsletters. We have a responsibility to constantly evolve the nature of our communications products to meet the changing needs of our audiences.

2019-22 Operating Budget Questions By Councillor

Branch: *Engagement*

Asked By: *Councillor Paquette*

Question #: *19-0640*

Budget Page #:

How can public engagements be done more efficiently? (less contracting out, more targeted advertising and outreach efforts, better use of materials and resource planning).

Question Answer:

The efforts over the past year to build the Public Engagement section within the Communications and Engagement department are being done to improve the effectiveness and efficiency of the City's public engagement practice.

By having Public Engagement Advisors together in one section it enables cross project awareness and knowledge sharing that makes the best use of resources and participants through better informed strategies and implementation. This coordination allows data sharing opportunities to strengthen alignment between key initiatives such as Vision 2050 and the City Plan.

Clearly identifying the role for (public) participants in engagement planning and strategy allows engagement efforts to be done only when they are needed and the input will be used. The Public Engagement Services and Corporate Research teams are organized and resourced to address the City's public engagement priorities as identified by City Council, Senior Management, and via the City's strategic plans.

In an effort to align several workforce initiatives currently in progress, ELT is taking a systems approach to creating a strategic workforce plan. This aligns with the Program and Service Review approach by evaluating relevance, efficiency and effectiveness to support continuous improvement across the Corporation. This work will enable enterprise-wide realignment activities and identify strategic opportunities to reduce personnel costs. Some of the components are vacant position analysis, workforce reduction initiatives and the development of an organizational framework to support supervisory oversight and span of control. In addition, work is underway to consolidate, align and streamline corporate services.

Contracts allow us to continue supporting public engagement work in times of high volume when our in-house resources are all utilized or when project timelines do not allow us to redirect internal resources efficiently or in a timely fashion, Furthermore, contracted resources sometimes provide services that we do not offer in house, because it is more cost effective to outsource them or they are a specialized services. For example, research firms often offer coding services large amounts of data at a cost we cannot match and some engagement techniques are used infrequently but require experienced and expert resources. For example, a specialized budget trade-off tool or the building and facilitating of a citizen jury.

The contracting out process is now being coordinated through a standing arrangement agreement purchasing model that is much more efficient in terms of time and dollars. As well, this model uses a qualified list of experienced consultants who meet our corporate needs and who understand the City's processes and expectations.

An integrated online calendar has improved the awareness of engagement events and activities, enabling better coordination. The Engage Edmonton events, piloted last year, are now regular

2019-22 Operating Budget Questions By Councillor

occurrences held in the fall and spring to bring various project teams together to engage communities once instead of multiple times.

Branch: City Manager

Asked By: Councillor Paquette

Question #: 19-0650

Budget Page #:

As businesses have variable costs (such as production and staffing) that they would typically reduce during down times of less demand, does demand for city services also contract during recessions or does it stay the same or increase?

Question Answer:

Demand for the majority of the City's services - from fire rescue and road maintenance services to waste collection and open space access - is stable through economic fluctuations. Unless a service is deliberately adjusted, production and staffing costs do not vary significantly during a recession.

Some public services - most notably recreation and cultural programming and facility services; development and land use planning services, and transit services - do experience a slump in demand during a recession when the public chooses to cut back on discretionary spending. However, it is difficult for the City to adjust staffing in the same way that a private business might, even when demand drops, as there is an expectation that the City will maintain continuous service levels. Because maintaining continuous service means that many costs are essentially fixed, City business areas leverage creative but limited opportunities to control costs when demand decreases with a minimal impact on the overall cost to operate the City.

Finally, demand for programs like the Leisure Access Program and the Ride Transit Program is expected to increase during a recession when a growing number of Edmontonians require support to access City services.

2019-22 Operating Budget Questions By Councillor

Branch: Assessment and Taxation **Asked By:** Councillor Paquette **Question #:** 19-0660
Budget Page #:

Why were the city's business taxes discontinued as a separate line item and rolled into nonresidential property taxes? Would there be any benefit to making these separate again, given that many new businesses are web-based and aren't taking up the same infrastructure footprint, as well as many businesses struggling to downsize their infrastructure during downturns?

Question Answer:

In 2004, the Property and Business Tax Structure Review Committee was established by Edmonton City Council to review several property and business tax related matters. In the committee's final report, it recommended that City Council adopt a phased elimination of the business tax with any reduction in municipal business tax revenue to be recovered through non-residential property tax.

As part of its analysis, the committee noted the following issues with business tax:

- Business taxes were being eliminated across Canada
- The existence of business tax made it difficult to conduct tax burden comparisons with other municipalities that only had property tax
- There was confusion among some non-residential taxpayers regarding the nature and purpose of two taxes
- Business tax came with an administrative, collection and enforcement cost that could be eliminated

Under a business tax regime, businesses had to be tracked manually and were regularly subject to change. This resulted in significant additional administrative workload. In 2012, the elimination of business tax resulted in an 8.5 FTE reduction.

Overall, the elimination of business tax simplified the municipal tax system, reduced municipal administrative costs and reduced municipal risk associated with bankruptcies, relocations and business name changes. Under a pure property tax regime, businesses still pay tax, but it is paid as a flowthrough charge from their property owner. The property owner takes on the responsibility of distributing the tax to their tenants rather than the City being required to track, collect and enforce on individual businesses.

On the whole, businesses should have experienced a minimal change to their overall tax burden and possibly a minor decrease when business tax was eliminated. This is because, in the conversion, some additional tax shifted towards linear property and vacant land (which was not subject to business tax).

Business tax was distributed based on the typical net annual rental value of the space the business occupied. Generally speaking, larger spaces in the same inventory and market area would pay proportionately more than smaller spaces. This is very similar to the way property tax functions, except the assessment values are for the property as a whole, rather than the leased space of the business. As a result, there would not be a tangible benefit to returning to a business tax approach.

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During November 16, 2018 public hearing, property owners of industrial buildings expressed frustration that their business was more space reliant and so their tax amount would be that much greater. However, the value per square foot of an industrial warehouse is significantly less than the value per square foot of a downtown office building using either a property tax or business tax approach.

As a final note, business tax would not capture web-based businesses that do not have clear leased space, nor would it capture home-based businesses. Capturing value from these business types is better performed through business licences. In 2018, Council requested a review of the home-based business licence fees, which included an annual fee to capture costs of businesses operating from residential properties. The review identified that Edmonton had higher fees than other municipalities for home-based businesses. In Fall 2018, the annual fee was removed to better align fees with other municipalities across the region and country.

Branch: *Edmonton Economic
Development Corporation
(EEDC)*

Asked By: *Councillor Paquette*

Question #: *19-0670*

Budget Page #:

Can the city's contributions to Edmonton Global feasibly be met through reduced contributions to EEDC if the emergence of Edmonton Global means less regional work for EEDC?

Question Answer:

The following response was provided to Administration by EEDC.

For 2019, the priority of EEDC's Enterprise Edmonton division is to focus on local business growth as any regional accountabilities terminate at the end of 2018 with the expiry of the foreign direct investment attraction contract to Edmonton Global. We will continue to work with regional partners and Edmonton Global to build our collective expertise and collaborations; however, there was no funding duplication or overlaps. Any reductions to Enterprise Edmonton will compromise financial and human resource allocations on programs, campaigns and activities directed to local company growth through trade and facilitating investment attraction initiatives.

2019-22 Operating Budget Questions By Councillor

Branch: Infrastructure Planning & Design

Asked By: Councillor Paquette

Question #: 19-0680

Budget Page #:

- a. *What are the estimated long-term maintenance costs of expressways, such as Terwillegar?*
- b. *What is the anticipated effect on congestion over the long term if this expressway were approved?*
- c. *How would increasing bus (brt) service to areas with high congestion compare in return on investment to the addition of more roads?*

Question Answer:

a. The "maintenance" costs for a roadway are spread across Capital Rehabilitation (i.e. asphalt resurfacing, concrete repairs) and Operations / Maintenance (i.e. pothole repairs, snow clearing). For an eight-lane expressway, the lifecycle Capital Rehabilitation costs estimated on an annualized basis are approximately \$170,000 per kilometer per year (2018 dollars). For Terwillegar Drive (approximately 4.5 km long and already exists with 4 lanes), the incremental annualized life cycle cost for Capital Rehabilitation would be approximately \$380,000. The Operations / Maintenance costs associated with the expressway, are relatively small and are not anticipated to include an impact with the Operating Budget.

b. The performance of the expressway was considered for two projected growth horizons: 2030 and 2050. In the 2030 horizon the expressway is anticipated to reduce congestion along the corridor. The travel times for the expressway in 2030 are anticipated to be approximately 8 minutes, both northbound in the morning and southbound in the evening. These predicted travel times are estimated to be approximately 4 minutes less, in each direction, compared to if no improvements are constructed. In the 2050 horizon, the projected travel times for the expressway are estimated to be approximately 15 minutes northbound in the morning and 9 minutes southbound in the afternoon. For more information related this analysis please refer to report CR_5730 Terwillegar Drive Improvements discussed at the October 2, 2018 Urban Planning Committee.

c. Transportation as a service has many components and Terwillegar Drive, as it exists in the broader network, is and continues to be an integral part of the City's network providing regular and reliable movement of goods and services. The Return-on-Investment (ROI) in either example could be influenced by factors such as; - Greenhouse Gas Emissions (Transit produces lower than the equivalent of Cars/Trucks) - Operating Impacts (Transit as a public service has a higher operating costs when compared against private automobiles) - Capital Infrastructure (Transit includes transit centres, bus stops, buses; roads include asphalt, concrete, traffic signals/street lighting) Overall, it's difficult to provide a simple comparison of ROI for transit to roads by themselves. They operate in an integrated way and cities need both to provide effective transportation service to citizens.

2019-22 Operating Budget Questions By Councillor

Branch: Social Development

Asked By: Councillor Paquette

Question #: 19-0690

Budget Page #: 648

How are the "coordinator" positions (page 648) requested by EFCL different than the city FTEs attached to Council initiatives? How would the roles be different and how would they work together? Are there efficiencies through partnerships that can be found between community organizations, EFCL and city resources for initiatives like community hubs?

Question Answer:

Administration met with EFCL President, Executive Director and other board members on Nov 7, 2018 to gain better understanding of the unfunded service package they were advancing. Based on our preliminary understanding there may be some opportunity to work together toward common goals and outcomes; more information is required in order to further explore this possibility.

Administration welcomes discussions with EFCL on how their proposal aligns or supports our shared goals.

2019-22 Operating Budget Questions By Councillor

Branch: Community Standards & Neighborhoods

Asked By: Councillor Paquette

Question #: 19-0700

Budget Page #:

The new roles of Neighbourhood Resource Coordinators (previously CRCs) has required the scope of these positions to be expanded with increased expectations for outreach to greater numbers of community groups. The EFCL is also seeking to engage more broadly with additional cultural and community groups, which would likely increase liaising responsibilities for NRCs with leagues. Have resources to Neighbourhood Services for these positions been increased to support more robust community engagement and collaboration?

Question Answer:

There is no anticipated increase in the number of Neighbourhood Resource Coordinators (NRC) as part of the 2019 to 2022 budget deliberations. The current 28 Neighbourhood Resource Coordinators and 4 Parkland Amenity Resource Coordinators will continue to focus on facilitating strategic planning, neighbourhood capacity building, connecting people, processes and ideas, and enhancing livability.

As a result of the Council Initiative on Public Engagement and the new Public Engagement Policy, the Public Engagement section within the Communications and Engagement Department was created to champion the training, planning, delivery and evaluation of the City's public engagement efforts. The primary focus of Public Engagement is the planning and delivery of public engagement processes and activities, both small scale and large scale, for various City projects. Many of these are delivered at the local level where community leagues are important stakeholder along with individuals, businesses and other organizations.

Public Engagement Advisors and NRCs that support various communities and projects regularly share information and connections.

For NRCs to take on any additional responsibilities for liaising and engaging with citizen groups based on population growth, increased demand, additional cultural or community initiatives would build on existing relationships and would require staff to reallocate time spent supporting existing groups to supporting new engagement priorities.

2019-22 Operating Budget Questions By Councillor

Branch: Community Standards & Neighborhoods

Asked By: Councillor Paquette

Question #: 19-0710

Budget Page #:

The urban hen program was introduced as a pilot in 2014 involving 19 sites. In 2016, the project was extended for another year and licenses increased from 19 to 50. While a report in 2017 indicated the program intention is on track and it has been ongoing since, there appear to have been no resources allocated to it. There have been complaints about long a waitlist to access the program. What resources would be required to open up access to those on the waitlist and support successful oversight of this program?

Question Answer:

Council developed Edmonton's Food and Urban Agricultural strategy (FRESH) with support from the Food Council and others to initiate the urban hen pilot project. Administration currently has a 50 site cap on the program as it continues to collect data and gather citizen feedback on issues such as nuisance and sanitary conditions, animal health and welfare, waste disposal, user training and inspection requirements.

The Animal Control area has the equivalent on one full time staff person that manages both the 50 site locations for the urban hen program and the 157 urban beekeeping locations. As each program site requires multiple inspections to ensure compliance with established husbandry, welfare and program guidelines, a cap of 50 hen sites was established to best support the program.

Administration has a wait list of around 15 households that wish to join the urban hens program and likely more if the cap was lifted. Given no additional resources were provided to either the bees or hens program Administration would estimate one additional (1) FTE at \$86K to support lifting the cap on the urban hens program and continue support of the urban bee program.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Paquette* **Question #:** 19-0720
Budget Page #:

a. Does the makes/model of EPS and city vehicles have any impact on their lifespan?

b. What is the reason that EPS vehicles are deemed to require replacement after 160,000 kms and how does this compare to the length of time that citizens, or other organizations or businesses typically retain vehicles?

Question Answer:

The following response was provided to Administration by Edmonton Police Service.

A. Generally the make / model of a vehicle does not have much impact on its lifespan. Vehicles for sale these days are all fairly similar with respect to durability though, like any other manufactured product, there are better & worse options available. Note: EPS patrol vehicles are specially built by the OEM (e.g. Ford) to suit the operational requirements of Law Enforcement. They are not available for purchase to the general public.

B. The drivetrain warranty on the Ford Police Interceptor Utility lasts until 160,000km. Typically, at this point in a police vehicle's life, the cost of repairs can easily exceed the value of the vehicle and it is more efficient both cost-wise & operationally to replace the vehicle. This lifespan is equivalent to other police services but shouldn't be compared to private and/or commercial uses of vehicles.

Branch: *Blatchford Redevelopment* **Asked By:** *Councillor Paquette* **Question #:** 19-2210
Budget Page #:

What is the total cost estimate to the city for the Blatchford project from start to finish?

Question Answer:

The Blatchford Redevelopment Project is expected to be delivered within the \$632M capital profile. Operating revenues and expenses will be reflected within the ongoing operating budgets. The redevelopment is expected to generate \$297M cumulative cash flow by the end of the project.

Branch: *Blatchford Redevelopment* **Asked By:** *Councillor Paquette* **Question #:** 19-2220
Budget Page #:

What is the projected timeline for when the city will see this investment return back in full?

Question Answer:

Cumulative net cash flows for the Blatchford Redevelopment Project are expected to reach positive levels in 2028.

2019-22 Operating Budget Questions By Councillor

Branch: Corporate Procurement & Supply Services

Asked By: Councillor Paquette

Question #: 19-2230

Budget Page #:

Can administration please provide a list of contracted services over the last four years with:

- 1. Initial contract price, name of company/individual contract awarded to, whether contract was open to competition, timeline for contract end, and summary of service(s) provided.*
- 2. Any change in initial contract price and timeline.*
- 3. Criteria used for awarding contracts (cost, historical relationship with city, previous service, community benefits, etc).*

Question Answer:

Contracted services are procured in compliance with applicable trade agreements and can be sourced through competitive, invitational, and non-competitive procurement processes as described in Administrative Directive A1465A. The City uses an open competitive RFX process to procure goods, services, and intellectual property rights greater than \$75,000 and construction greater than \$200,000 unless a trade agreement exception applies.

Administration anticipates that it would take 4-6 weeks to manually generate and validate the requested list of all contracted services for the last four years. Resources are currently focused on the eProcurement release scheduled for January 14, 2019 and would need to be reprioritized to take on this effort.

As the eProcurement system becomes available in Q4 2019, this information will be automatically generated, and open data sets will begin to be published to outline this information for Edmontonians to use.

2019-22 Operating Budget Questions By Councillor

Branch: Corporate

Asked By: Councillor Walters

Question #: 19-1740

Budget Page #:

If we were to delay the proposed new FTEs proposed in this four-year budget outside of the police ask and the EXPO centre absorption, what would the number be and what effect would that have on service levels?

Question Answer:

If the FTEs proposed in the 2019-2022 Operating Budget (outside of positions for EPS and EXPO Centre) were not funded, Administration would be unable to support service packages listed in detail on pages 41-45 of the 2019-2022 Operating Budget to address operating impacts of capital (ie: Fire Rescue Services Tanker Unit, Heritage Valley Park and Ride Shuttle Service). If Administration was directed to deliver projects and services outlined in these packages without additional FTEs, a proportionate reduction in support to existing services would be required and the ability to deliver within approved timelines would be impacted.

As the decision-making body, City Council controls the three main levers that can be used to develop a balanced budget: raising or lowering the tax levy, raising or lowering user fees, and raising or lowering service levels (by adjusting specific service levels and managing the scope of services provided by the City).

2019-22 Operating Budget Questions By Councillor

Branch: Corporate Strategy

Asked By: Councillor Walters

Question #: 19-1750

Budget Page #:

What strategy and resource changes would be required if council directed the program and service review to be completed within 18 months?

Question Answer:

The Program and Service Review is intended to be a methodical and objective process that reviews relevance, efficiency and effectiveness. The Program and Service Review team has been maturing the process of how service reviews are completed, and this is demonstrated through results outlined in the November 6, 2018, Urban Form and Corporate Strategic Development report CR_6433 where \$25 million in savings were identified in 2018. The team will be carrying this momentum into 2019 as Administration completes the review process.

The intended completion for the formal Program and Service Review is 2020; however any well run organization continually examines its service offering and seeks new ways to improve service delivery. There are currently 20 completed reviews, with 25 in progress and 29 to go.

Typically, reviews take 8 to 10 months to complete. An expedited Program and Service Review process would leave little room for public engagement activities. To complete the reviews in a more expedited fashion in 18 months there are multiple options available. However, it is important to note that while reviews are led by an internal team, the critical evaluation of services involves multiple stakeholders within Administration, including business units and corporate services staff (HR, Finance, Communications, etc). Expediting the service review process would impact the organization by temporarily reducing organizational capacity due to the need to gather input from areas to support evidence-based recommendations.

The following options have their advantages and disadvantages which are also outlined below. If Council directed Administration to complete all services reviews within a shorted timeframe, it is recommended that a combination of the below options be used to expedite the review process. Ultimately, the Program and Service Review is a journey and continuous improvement will be ongoing throughout the Corporation whether or not all business areas have completed a formal service review.

2019-22 Operating Budget Questions By Councillor

Branch: Corporate

Asked By: Councillor Walters

Question #: 19-1760

Budget Page #:

In evaluating the recent City of Edmonton reorganization can any major efficiencies and cost savings be highlighted?

Question Answer:

Administration is committed to using information to drive decision making and the continuous improvement of service delivery. In May 2018, City Council approved its Enterprise Performance Management Policy, C600.

A mature Enterprise Performance Management program monitors performance across an organization to improve business performance and is key to foster a culture of accountability and transparency. This will result in an increased understanding of why decisions are made, what are the corporation's priorities and how to better integrate work to ensure value in allocation of scarce resources.

In order to do this, Administration strives to be an open and responsive corporation in touch with our ever-changing environment. This continuous improvement will continue much beyond the actions that were undertaken from 2015-2017. As discussed in CR_4485 City of Edmonton Reorganization (May 9, 2017 City Council Meeting), cost savings was not the intent of the reorganization, but rather to improve the way Administration operates.

Examples of major efficiencies as a result of the 2015-2017 reorganization include:

- Enhancement of the communications, engagement and employee services functions without the addition of new FTEs.
- Consolidation of functional units throughout the corporation to create efficiencies and collaboration through integration. Examples include planning areas into Urban Form and Corporate Strategic Development, infrastructure functions and in-house construction resources into Integrated Infrastructure Services, and operational services (transportation, utilities, fleet, parks and roads, etc) into City Operations.

Branch: Human Resources

Asked By: Councillor Walters

Question #: 19-1770

Budget Page #:

What is our current management to staff ratio and how does this compare to other similar sized cities?

Question Answer:

Information in relation to management to staff ratio for other similar sized cities is not part of any public record. The current management to staff ratio for the City of Edmonton can be found in the response to Question 19-0040.

2019-22 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Walters

Question #: 19-1780

Budget Page #:

Why is the EPS efficiency factor only 0.5% when the rest of the city departments are mandated to find 2% efficiency?

Question Answer:

At the March 12, 2014 City Council meeting the following motion was approved:

That Administration bring recommendations to Council for strategies to focus the corporation on identifying and reporting an annual efficiency goal, within our budget equivalent to 2% of the tax levy, which could be applied to the 2016 budget and beyond.

Administration used this direction to identify the targeted efficiencies through the development of the 2016-2018 operating budget. Subsequently as directed by City Council, the Program and Service Review has been implemented as a more methodical approach that critically evaluates why we do things, whether we are doing the right things, and if we are doing the right things well. The Program and Service Review Terms of Reference were approved by City Council in late 2015, and the team was formed in mid-2016. With the implementation of the Program and service review the proposed 2019-2022 Operating Budget was not developed with a mandated 2% efficiency for departments.

The funding formula used to determine the 2016-2018 Edmonton Police Service operating budget incorporated an efficiency factor based on a portion of the 2% tax levy that Council had directed. With the start of the next 4 year operating budget cycle, Administration took the opportunity to evaluate the funding formula and put it into policy. The policy was approved at the June 26, 2018 City Council meeting with a 0.25% efficiency factor. This efficiency factor is calculated using the adjusted base budget for EPS rather than a portion of the equivalent 2% tax rate increase. This new approach was deemed to be more consistent with how efficiency factors are calculated in other instances such as utilities.

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service*

Asked By: *Councillor Walters*

Question #: *19-1790*

Budget Page #:

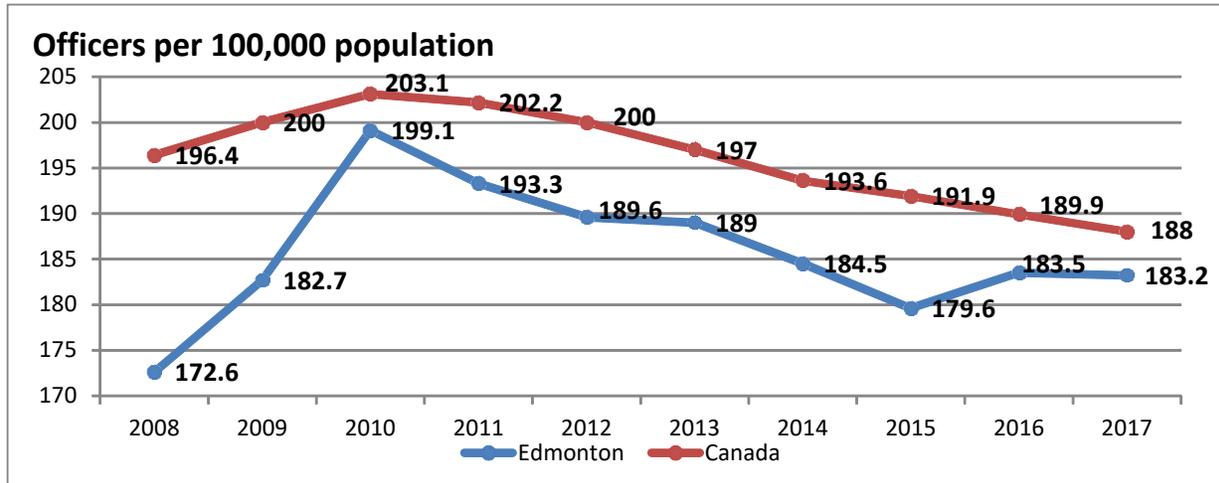
What is the current national average for officers/100,000 population excluding the territories and what is the Edmonton number of officers/100,000 population.

Question Answer:

The following response was provided to Administration by Edmonton Police Service.

The figure below shows the annual level of officers per 100,000 population for Edmonton and Canada over the last 10 years (2008-2017).

For ease of data collection, the Canadian average does not exclude Canadian territories (despite the budget question requesting for that). Although these territories have very high officer per 100,000 population levels (generally double that of other provinces), because the territories contain less than 1% of total police officers across Canada, they have a negligible impact on the Canadian average.



Additional police strength comparison figures can be found in question #19-0330.

Data Source: Statistics Canada - table 35-10-0076-01, 35-10-0077-01

2019-22 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Walters* **Question #:** *19-1800*
Budget Page #:

How much does are current urban form (i.e.average units/hectare) affect policing costs?

Question Answer:

The following response was provided to Administration by Edmonton Police Service.

Although the EPS recognizes that urban form (i.e. density) affects our operational environment, particularly in terms of response time, it is not viewed as the primary driver of costs. Crime levels, crime complexity, calls for service, and the desire to invest in preventative measures are the driving factors behind the increased investments that EPS seeks to make during the 2019-2022 business plan period.

The demonstrable effect that urban form has had to date in Edmonton is on response times, particularly for high priority calls where the target is to arrive in 7 minutes or less. In more dense areas, such as downtown, the EPS consistently achieves this target around 90% of the time. In less dense areas, such as surrounding suburbs, the target is often achieved less than 70% of the time. Research conducted internally has concluded that travel distance to a high priority call is a major factor in not achieving the target. However, as noted above it is not anticipated that there have been significant costs to date because of the form of the city.

Where the EPS expects this to change is as annexation moves forward and overnight the jurisdiction to be patrolled will increase by approximately 13%, as noted by Mayor Don Iveson . The addition of what are effectively rural areas will have larger cost implications and through diligent analysis the EPS has determined the appropriate level of funding to meet these requirements, as approved by Council in February of this year.

2019-22 Operating Budget Questions By Councillor

Branch: *Integrated Strategic Development*

Asked By: *Councillor Walters*

Question #: 19-1810

Budget Page #:

In Citizen Services there are two branches that 'could' have significant overlap, those being Integrated Strategic Development and Social Development. What is the justification for having two separate branches?

Question Answer:

The Social Development (SD) Branch and the Integrated Strategic Development (ISD) Branch have distinct roles. The SD Branch is the social service provider and coordinator within the City, whereas ISD provides strategic business solutions to all areas of Citizen Services to allow the four operating branches to focus on program delivery. ISD offers internal consulting services to Citizen Services, including Social Development.

Services provided by ISD include Data Analytics expertise; Business & strategic planning; Business process improvement; Contract management; Enterprise risk management; Organizational development; Partnership and relationship development and management; Performance management and metrics; Policy development; Project management (non-capital); Strategic research.

In an effort to align several workforce initiatives currently in progress, ELT is taking a systems approach to creating a strategic workforce plan. This aligns with the Program and Service Review approach by evaluating relevance, efficiency and effectiveness to support continuous improvement across the Corporation. This work will enable enterprise-wide realignment activities and identify strategic opportunities to reduce personnel costs. Some of the components are vacant position analysis, workforce reduction initiatives and the development of an organizational framework to support supervisory oversight and span of control. In addition, work is underway to consolidate, align and streamline corporate services.

2019-22 Operating Budget Questions By Councillor

Branch: *Integrated Strategic Development*

Asked By: *Councillor Walters*

Question #: 19-1820

Budget Page #:

In Integrated Strategic Development there is a progra area called Strategic Design offering five service areas: Applied Research Services, Data and Intelligence Governance, Social Innovation and Strategic Foresight, Strategic Policy and Planning AND System Design. What are the specific benefits to each of these service areas OR What did each of these areas accomplish this year? How many FTEs are in each service area?

Question Answer:

Applied Research Services and Strategic Foresight (2.0 FTE): Analyze socio-economic trends (eg. cannabis, blockchain) to predict their future effects on Citizen Services' programs. For example, a Social Forecast was developed and shared with Council examining anticipated key social trends.

Data and Intelligence Governance (1.0 FTE): For example, applying predictive modeling of Fire Rescue response time data and traffic patterns in Edmonton to determine optimal locations for the next phase of traffic light preemption planning.

Social Innovation (2.0 FTEs): Social innovation is the process of developing and deploying effective solutions to challenging and often systemic social issues. For example, RECOVER: Edmonton's Urban Wellness Plan, incorporated a prototype called Project Welcome Mat that improved sidewalk space in front of the Bissell Centre (eg. picnic tables, children's games) for the purpose of encouraging human connection and providing dignity to vulnerable people. Project Welcome Mat brought people together in new ways and was well received by the community.

Strategic Policy and Planning (5.0 FTEs):

One example includes project managing The Approach to Community Recreation Facility Planning in Edmonton that includes principles, a planning method and recommendations to help the City support and prioritize community recreation amenities.

A second example includes project managing a new Peace Officer procedural manual that required a wholesale process review and the merging of two 200+ policy documents.

System Design (2.0 FTE):

Improving the corporate approach to addressing residential living concerns and the enforcement of problem properties through creation of a new governance model (eg. The Residential Living Governance Committee).

In conjunction with the corporate program and service review, lead reviews of two Fire Rescue business models (Training and Public Safety), resulting in improved effectiveness, efficiency and an organizational restructuring of the Training Academy.

2019-22 Operating Budget Questions By Councillor

Branch: *Integrated Strategic Development*

Asked By: *Councillor Walters*

Question #: *19-1830*

Budget Page #:

In ISD there is a program area called Business Performance, which appears to overlap with many services provided by Corporate and Financial Services. How does having these services in one branch in Citizen Services reflect a One City Approach and should many of the services provided by this branch be embedded in and across the department and the corporation?

Question Answer:

The Business Performance section of Integrated Strategic Development (ISD) serves the four operating branches of Citizen Services by integrating consistent business practices in all operating areas. Work includes performance measures; business process improvements; business plans; business cases; risk registers; and contract management. Staff in the section integrate and connect their work to the work in Corporate and Financial Services, Corporate Strategy and Business Performance and Customer Service.

The evaluation, assessment and alignment between budgets, risk, customer experience, programs and services are ongoing. In May 2018, City Council approved the Enterprise Performance Management Policy C600 to formalize this commitment. Staff in all departments facilitates the processes of business planning, risk assessment and implementation of performance management.

In an effort to align several workforce initiatives currently in progress, ELT is taking a systems approach to creating a strategic workforce plan. This aligns with the Program and Service Review approach by evaluating relevance, efficiency and effectiveness to support continuous improvement across the Corporation. This work will enable enterprise-wide realignment activities and identify strategic opportunities to reduce personnel costs. Some of the components are vacant position analysis, workforce reduction initiatives and the development of an organizational framework to support supervisory oversight and span of control. In addition, work is underway to consolidate, align and streamline corporate services.

2019-22 Operating Budget Questions By Councillor

Branch: *Parks & Roads Services* **Asked By:** *Councillor Walters* **Question #:** *19-1840*
Budget Page #:

What % of city operations budget is used on bike lane maintenance annually?

Question Answer:

Note: Question 19-1840 is cross-referenced with 19-1850.

The City's bike lane inventory is maintained within its regular maintenance activities with the exception of the downtown network, therefore, costs cannot be broken out by all bike lanes across the city.

Due to the complexity of the downtown bike grid, the City now tracks these maintenance costs separately (7.8 km - captured under the 'Protected Bike Lanes - Two Way' category in question 19-1840). As of Oct 31, 2018, \$245k or 0.04% of City Operations' full-year expenditure budget of \$701 million has been used for the maintenance of the downtown bike network.

City Operations anticipates that with the addition of more bike lane infrastructure in the future, total maintenance costs as a whole will increase. However, the cost per kilometre will decrease as operations continues to drive improvements and efficiencies in this program.

2019-22 Operating Budget Questions By Councillor

Branch: Parks & Roads Services

Asked By: Councillor Walters

Question #: 19-1850

Budget Page #:

How many kms of bike lanes were added to Edmonton's inventory from 2013-2017? How many kilometres of roadway was added to Edmonton's inventory from 2013-2017?

Question Answer:

BIKE LANES:

The City started tracking bike lane inventory in 2016. A detailed breakdown is outlined in Attachment 1.

ROADWAY:

From 2013-2017, a total of 262 km of roadway was added within Edmonton (equivalent to 586 of lane kilometre). A detailed breakdown by year is outlined in Attachment 2.

Attachment 1

KM of Bike Lanes*				
	Description	2016	2017	2018
Contra-Flow Bike Lane	Paint and signs only - lane on one-way road opposing automobile traffic	4.9	5	6.31
Painted Bike Lane	Paint and signs only - single direction lane on each side of road	33	31.8	32.45
Protected Bike Lanes - One Way	Physical separation from automobiles - single direction on each side of road	3.4	6.21	8.25
Protected Bike Lanes - Two Way**	Physical separation from automobiles - both directions on same side of road	15.8	27.94	28.89
Total		57.1	70.95	75.9
Inventory Change			13.85	4.95

*By definition, bike lanes do not include shared use paths.

**includes 7.8 km of Downtown Bike Network in 2017

Attachment 2

KM of Roadway							
Type	2013	2014	2015	2016	2017	Total	
Road with two sides e.g. N & S bound (road with a median)	59	69	70	49	15	262	
Total Lane Km on the roadway (includes turn lanes, all travelling lanes)	129	146	161	116	34	586	

2019-22 Operating Budget Questions By Councillor

Branch: Communications

Asked By: Councillor Walters

Question #: 19-1860

Budget Page #:

There are proposed to be 365.9 FTEs in Communications and Engagement by 2022. Can you provide information on the level of staffing other cities our size have in similar departments?

Question Answer:

The Communications and Engagement department was formed in early 2016.

Prior to the department's formation, a jurisdictional review of other similar-sized municipalities and/or organizations was performed. This review found variance across the municipalities and organizations studied. Since forming as a department, staff from various areas of the corporation has been consolidated within our various branches to provide a more centralized model of service delivery within the Corporation. We have built out our current structure after careful review of our City's needs while ensuring alignment to best practice where possible. It should be noted that no new FTEs were created in the establishment of the new Communications and Engagement department structure. Further, we are not projecting significant staffing level changes for the period of 2019-22.

Since receiving this question, we have performed another high-level jurisdictional review of similar-sized municipalities (Vancouver, Mississauga, Ottawa, Calgary) and as found in 2016, there is still variance across the municipalities studied. As such, there are no direct comparables of FTEs to our structure with other similar sized cities.

2019-22 Operating Budget Questions By Councillor

Branch: Communications

Asked By: Councillor Walters

Question #: 19-1870

Budget Page #:

How many FTEs work in Communication Services and with a pie chart please show how many hours are approximately spent supporting internal communications and how many are spent supporting external communications? When is the last time this allocation of resources was reviewed? How does staff and marketing expenditure allocations align with Council's priorities?

Question Answer:

The Communications branch does two things: it helps employees understand the decisions, programs and initiatives that impact their work; and helps the people of Edmonton understand the many ways the City of Edmonton delivers services to help them live their best lives. Given the importance of comprehensive internal communications support from other City departments, branch leadership is evaluating resource capacity of the entire Communications team. This analysis may result in shifting future vacant FTEs from external communications to internal, and/or requiring staff to perform both external and internal communications work. This analysis should be complete by mid Q2, 2019.

There are currently 83.5 permanent, full-time FTEs in the Communications branch. Of these:

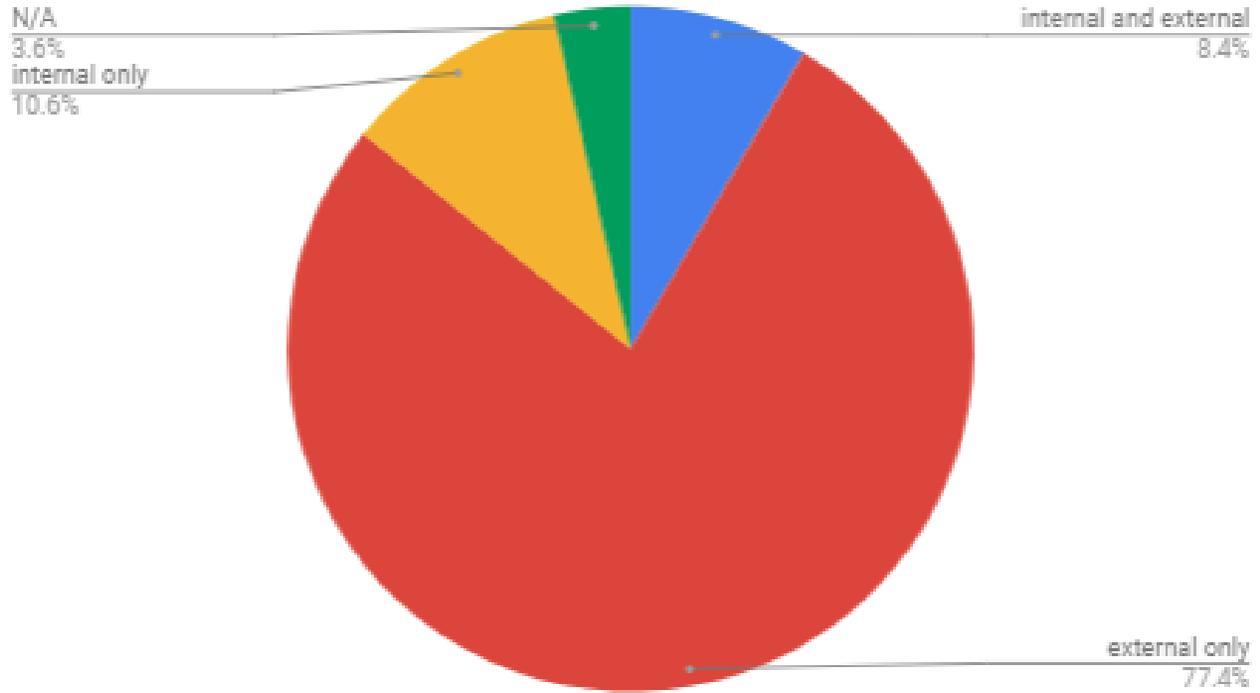
- 7 staff or 8.4% perform both internal and external communications
- 64.5 staff or 77.4% perform external only
- 8.8 staff or 10.6% perform internal only
- 3 staff or 3.6% are N/A because they support the branch and don't directly provide communications work to the corporation.

Of the 24 Council Initiatives outlined in Attachment 2 of the March 20, 2018 Council report CR_5704, 2017-2022 Council Initiatives Terms of Reference, Communications branch staff support 23 of these through their work with the many "Existing and Related Programs" cited in that attachment.

Marketing responds to requests for marketing services from all business areas through our Communications colleagues who liaise directly with them. Starting in 2019, the Communications and Engagement department will develop integrated annual plans for all departments, which will align with Council priorities. As these priorities are usually implemented across several departments, the Communications and Engagement department will facilitate integrated marketing and communications to ensure that citizens understand the bigger picture and receive clear and consistent information that is aligned with Council priorities.

2019-22 Operating Budget Questions By Councillor

Current State: Internal/External Communications Support



2019-22 Operating Budget Questions By Councillor

Branch: Corporate

Asked By: Councillor Walters

Question #: 19-1880

Budget Page #:

How does Other Events Services/Sponsorships in External Relations Branch overlap with Sponsorship support in Integrated Strategic Development and Partnership and Events Attraction in Citizen Services? What is unique about these different sections and what is the same?

Question Answer:

The Communications and Engagement Department's External Relations Branch supports the organization in building strong, effective, mutually beneficial relationships with the City's strategic partners, including other orders of government, the business community, educational institutions, and arts, culture and recreation organizations. The Branch's 'Other Events Services/Sponsorships' are primarily associated with evaluating event sponsorship opportunities, to ensure the advancement of the City's strategic objectives and partnerships. External Relations also provides support for the engagement of sponsors for corporate events such as Intergovernmental Panel on Climate Change and UN Women Safe Cities.

Sponsorship activities in Citizens Services, through the Community and Recreation Facilities Branch, help build a healthy, active and vibrant city where citizens have opportunities to connect with their community in new and quality experiences. Event sponsorships (i.e Grey Cup, ITU, FIFA) are part of the recent Council approved Event Policy and Major Event Strategy, including the Edmonton Events Sport & Cultural Attraction Plan and the Festival & Event Delivery Plan. These sponsorships create opportunities for Edmontonians and visitors to engage in, and experience, Edmonton through participation, spectator and volunteer opportunities and support local organizers in the delivery of their events. In addition, the Branch also manages a low-value sponsorship program that supports community organizations in hosting conferences, seminars and other events that support the city's vision. The Customer Relationship Management section is also involved when an external organization is sponsoring a City program, event, or facility element/asset (e.g. rink boards, room naming, programs sponsorship, etc.)

2019-22 Operating Budget Questions By Councillor

Branch: Law

Asked By: Councillor Walters

Question #: 19-1890

Budget Page #:

Has any research been done historically on the pros and cons of contracting out portions of the work conducted by Law Branch? In addition to the FTEs in Law Branch how much do we spend each year on legal consulting services?

Question Answer:

The Law Branch has budgeted \$122,000 annually for external legal services in the next budget cycle (2019 - 2022). The same amount was budgeted in 2017 and 2018. The budget for external legal services includes the amount the City pays for the Chair and Nominees on Labour arbitrations, Councillors to obtain personal pecuniary interest legal opinions and legal defence costs when a Councillor is sued while acting in good faith pursuing their duties as a Councillor.

Actual spending for external legal services from the Law Branch budget was \$22,000 in 2017, and \$96,000 as of October 2018.

Historically, the Law Branch retained external counsel in limited circumstances (ie: if internal counsel was conflicted, or if the legal work required a particular expertise which Law Branch lawyers did not have). Recently, external counsel has also been retained to handle other high profile work when internal resources are constrained - particularly in the Labour, OH&S and environmental areas. These costs are accounted for in the associated project budgets of various departments.

External counsel rates vary depending on the area of law and the seniority of the lawyer providing the service. For the level of expertise that the City typically requires, outside counsel charges \$375 - \$675/hr with an average of \$446/hr. In contrast, a senior lawyer at the top of the City pay scale costs approximately \$150/hr (including overhead). There is a significant costs savings whenever the City is able to utilize internal resources.

In 2013, the City Auditor conducted an audit of the Law Branch which cited benchmark metrics indicating that the hourly cost of in-house legal support should be less than 50 percent of external counsel rates. Using this benchmark today, the Law Branch is well within the range suggested.

2019-22 Operating Budget Questions By Councillor

Branch: Open City and Technology **Asked By:** Councillor Walters

Question #: 19-1900

Budget Page #:

Is there a standard benchmark/ratio for IT FTE's to overall FTE for large organizations such as the COE? If so how does COE compare to the standard?

Question Answer:

Gartner Inc. (a global research and advisory firm providing insights, advice, and tools for leaders in IT, Finance, HR, Customer Service and Support, Legal and Compliance, Marketing, Sales, and Supply Chain functions across the world) has a standard benchmark/ratio related to IT Full-Time Equivalents as a Percent of Employees.

	2013	2014	2015	2016	2017	2018*
North American Public sector industry average (\$1-10 billion USD operating expense)	3.30%	3.30%	2.50%	3.00%	3.30%	Not Available
CoE Open City & Technology FTEs as a Percent of City of Edmonton FTEs	2.60%	2.67%	2.63%	2.56%	2.59%	2.52%

* Calculated based on year-end projection.

As can be seen by this table, the City of Edmonton's ratio is below that of the North American Public sector industry average.

2019-22 Operating Budget Questions By Councillor

Branch: City Planning

Asked By: Councillor Walters

Question #: 19-1910

Budget Page #:

On Page 518 Phase 2 and 3 City Plan (MDP/TMP) and zoning bylaw renewal is unfunded. Since the MDP/TMP is legally required and considering that 6 FTE's were added in the 2018 budget why is the request for more resources being made and if it's necessary why is not funded already?

Question Answer:

Note: question 19-1910 is cross-referenced with question 19-0310

One time funding for Phase I of the MDP and TMP was approved for 2018 to 2020 as an Operating Budget Adjustment based on scoping work undertaken in 2017. All funding and FTEs will be removed after 2020. Phase II includes a small amount of additional funding to acquire data and analytics for an evidenced based MDP/TMP. The bulk of one time Phase II funding is for the City Building Narrative identified in 2018 and needed to support the larger policy discussion currently taking place in Edmonton and being further articulated within the new MDP/TMP. While the majority of Zoning Bylaw renewal will be supported by existing resources that are fee funded, one time Phase III funding, scoped in 2018, will supplement existing Zoning Bylaw maintenance resources to complete the renewal of the Zoning Bylaw in a timely manner. Phase III is to fund four temporary FTEs including a lawyer to provide legal advice on the form and content of the bylaw, a marketing and communications specialist to support an extensive city-building narrative that connects residents to this work, as well as a principal planner and technician to provide subject matter and technical expertise. Funding will also cover implementation costs, production of diagrams and illustrations, and technical needs to improve the usability and online interface of the bylaw, as well as public engagement expenses. With scoping of Phase III having been completed in 2018, funding was requested for the 2019 - 2022 cycle. And just as the new City Plan is expected to be "watershed plan", so too is the new Zoning Bylaw expected to be a significant departure from Bylaw 12800 in needing to direct growth to priority areas (core and mature areas/nodes and corridors) identified under the new City Plan.

2019-22 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Walters

Question #: 19-1920

Budget Page #:

When I consider the many unfunded service packages in Economic and Environmentally Sustainability Branch and for Housing I am left to wonder why so many of council's priorities are presented unfunded and require increase tax levy to fund them. Is there another way other than the Program and Service Review, which I refer to above, to more meaningfully examine our base budget, to reduce spending and create room for important emerging issues without increasing property taxes so much for Edmontonians.

Question Answer:

Throughout the year Administration has collectively spent significant time and effort in assessing and analyzing approved base budgets. As a result of these efforts, inflationary increases to deliver on existing services have been absorbed with offsetting efficiencies and/or the reduction or elimination of budgets associated with lower priority activities. As noted on page 32 of the budget submission, \$21.2 million in budget expenditures have been removed from 2019 budgets with minimal impacts to citizens or other stakeholders.

The emerging initiatives within the Economic and Environmental Sustainability Branch are very significant and represent an increase to the Branch base budget of more than 35%. It is not possible to accommodate all of these initiatives with existing resources. The majority of budgeted expenditures for the Branch, and the City as a whole, relate to personnel and other fixed costs in place to manage existing workloads and meet the expectations of Edmontonians for the continuous delivery of City services.

As the decision-making body, City Council controls the three main levers that can be used to develop a balanced budget: raising or lowering the tax levy, raising or lowering user fees, and raising or lowering service levels (by adjusting specific service levels and managing the scope of services provided by the City).

Branch: Economic & Environmental Sustainability

Asked By: Councillor Walters

Question #: 19-1930

Budget Page #:

If the proposed unfunded services packages in Economic Development and Environmental Sustainability were funded what percentage of branch spending would that represent?

Question Answer:

All unfunded service packages associated with the Economic and Environmental Sustainability Branch account for 40% of the total Branch expenditure budget. That percentage is reduced to 37% if the partner requests from the Edmonton Screen Industries Office and Chinatown Strategy Implementation are excluded. Note that all unfunded service requests are in support of Council initiatives and/or as per Council direction.

As the decision-making body, City Council controls the three main levers that can be used to develop a balanced budget: raising or lowering the tax levy, raising or lowering user fees, and raising or lowering service levels (by adjusting specific service levels and managing the scope of services provided by the City).

2019-22 Operating Budget Questions By Councillor

Branch: Social Development

Asked By: Councillor Walters

Question #: 19-1940

Budget Page #:

Is there a way to support the Agri Business and Community Hubs Council Initiatives by expanding the eligibility criteria for the Community Investment Operating Grant and by providing more resources to grow that fund which could help local entrepreneurs and not for profits directly, rather than adding more COE FTE's

Question Answer:

The Community Investment Operating Grant (CIOG) is part of Community Investment Grants (CIG) to Organizations and Individuals (Policy C211H). Not-for-profit organizations with a primary mandate in the areas of social services, multicultural, and recreation and amateur sports are eligible to apply for CIOG funding. Not-for-profits that meet all of the eligibility criteria of the grant program and are involved in the Community Hubs Council Initiative could apply in October 2019 to CIOG.

For-profit and not-for-profit organizations focused on the areas of agriculture or technology would not be eligible for CIOG funding. Changing the CIOG eligibility requirements requires changes to the Community Investment Grant Policy (C211H) and would need to be approved by Council.

In 2018, the CIOG's budget was \$3.6M, 310 applicants received funding and the number of applicants is expected to grow. Between 2016 and 2018, the maximum grant award per applicant ranged between \$16,500 and \$17,000; opening the grant to other sectors would reduce the amount of funding currently available per applicant.

No additional FTEs are being requested as part of the 2019-2022 operating budget to support the Community Hubs Council Initiative. The FTE Navigator role referenced in CR_4891 Future Neighbourhood Integration will be filled through a reallocation of an existing FTE.

The Agri-Business and Emerging Sector Support is a 2017-2021 Council Initiative that is multi-dimensional, including: food security, climate change, RAMP, food hub, food-processing, innovation, community programming/engagement and FRESH. The additional FTEs requested as part of this package support this diverse range of work. Moving any of these elements into the local community through grants would require developing a number of control measures to maintain accountability and oversight of this Initiative to achieve the desired outcomes. This may also require changes to existing or creation of new grants to meet multiple internal and external goals and outcomes.

2019-22 Operating Budget Questions By Councillor

Branch: *Community & Recreation
Facilities*

Asked By: *Councillor Walters*

Question #: *19-1950*

Budget Page #:

Closing pools- what are the potential costs that could be incurred as a result of fewer recreational services being offered? Can those costs outweigh any savings gained by closing them?

Question Answer:

Financial costs that would be incurred due to the closure of pools would include; decommission, demolition, and site remediation costs.

Following the Approach to Community Recreation Facility Planning in Edmonton, access to alternative aquatic experiences would still be available to affected communities within a 5 km radius; existing facilities throughout the city would be able to absorb current attendance if these pools were closed.

Branch: *Economic & Environmental
Sustainability*

Asked By: *Councillor Walters*

Question #: *19-1960*

Budget Page #:

Is there any operating grants/dollars available from the Provincial or Federal Governments to support our local implementation of PACE.

Question Answer:

There are no operating grants available from other levels of government to specifically support the implementation of PACE at this time. Monitoring of grant programs from other levels of governments will continue on an ongoing basis. While on June 6, 2018, the province passed Bill 10: An Act to Enable Clean Energy Improvements (i.e. PACE legislation), the province has yet to finalize/publicly release the associated regulation which is expected to provide additional details in terms of the role provincial agencies could perform in supporting local implementation and what other tools municipalities could implement to help offset any potential administrative costs. Once the regulation has been approved, City Administration will undertake a detailed analysis and report back to City Council in regards to any potential implementation considerations.

2019-22 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Mayor Iveson

Question #: 19-1970

Budget Page #: 8

1. *There is an efficiency factor in the Edmonton Police Service Funding Formula (per Council Policy C604). Based on the work City Administration has done to drive efficiency and innovation in City Operations, how would the city's effective 'efficiency factor' compare to the factor applied to Police Services in this proposed budget?*
2. *What would be the compound net impact of doubling the efficiency factor in the Police Service Funding Formula on the budget in each of the next four years?*

Question Answer:

For the proposed 2019-2022 Operating Budget departments have identified harvestable savings of \$21.2 million for 2019. The approved funding formula for Edmonton Police Service includes a 0.25% efficiency factor that generates a harvestable savings amount of \$0.9 million for 2019. If the departments used the same calculation as the EPS efficiency factor the required savings would be \$3.3 million instead of the \$21.2 million for 2019. The \$21.2 million identified in savings by departments equates to an efficiency factor of approximately 1.6%. If a 1.6% efficiency factor was applied to EPS the savings amount would be equivalent to approximately \$5.5 million for 2019.

The incremental net impact of doubling the efficiency factor in the Police Service Funding Formula is shown in Table 1.

2019-22 Operating Budget Questions By Councillor

Table 1:

Efficiency Factor	Additional 2019 Net Savings (000s)	Additional 2020 Net Savings (000s)	Additional 2021 Net Savings (000s)	Additional 2022 Net Savings (000s)
Doubled from 0.25% to 0.5%	\$914	\$954	\$994	\$1,046

In total the additional incremental savings over the 4 years would be \$9.6 million.

2019-22 Operating Budget Questions By Councillor

Branch: Corporate Accounting

Asked By: Mayor Iveson

Question #: 19-1980

Budget Page #: 11

Is the debt repayment percentage appropriate or in line with other comparable municipalities?

Question Answer:

Debt repayment relates to the City's principal and interest payments forecasted for currently approved capital projects financed by debt. The City of Edmonton debt repayment for 2019-2022 is forecasted to range between 9.97%-10.25% of operating expenditures.

The City of Calgary's debt repayment recently budgeted for 2019-2022 ranges from 8.56%-10.29% of total forecasted operating expenditures over the same time period. Other municipalities researched were Winnipeg, Regina, Vancouver, Ottawa, and Halifax, which had debt repayment percentages ranging from 5% to 7% of operating expenditures.

With debt repayment forecasted to be 10% of the proposed operating expenditure budget for 2019, the City of Edmonton is within both the external debt servicing MGA limits as well as the internal Debt Management Fiscal Policy limits.

Branch: Community & Recreation
Facilities

Asked By: Mayor Iveson

Question #: 19-1990

Budget Page #: 108

Can funding for package #28 (Festival and Event Action Plan Implementation) be wrapped into existing civic event work?

Question Answer:

The current Civic Events Budget is not sufficient to cover the three items outlined in this service package.

In the current model, should funding not be made available, costs for these items would be passed back to event producers as the various City departments that provide civic services (for example, Transit, Parks & Roads, Edmonton Police Services) have indicated they do not have sufficient funding to cover these expenses.

2019-22 Operating Budget Questions By Councillor

Branch: *Integrated Strategic Development*

Asked By: *Mayor Iveson*

Question #: 19-2000

Budget Page #: 154

What are the metrics for this program? How is it performing?

Question Answer:

The Integrated Strategic Development (ISD) branch's performance is measured in different ways. Examples include:

- Internal surveys for projects where support has been offered to other branches. For example, all staff and partners involved in the development of The Approach to Community Recreation Facility Planning in Edmonton were surveyed regarding their evaluation of the services provided by ISD.
- External surveys where project work was completed for external clients. For example, the Partnership Centre of Excellence sends a survey to all internal and external clients at the close of the project to rate satisfaction with the services and impact of the work.

Administration is committed to using information to drive decision making and the continuous improvement of service delivery. In May 2018, City Council approved its Enterprise Performance Management Policy, C600.

A mature Enterprise Performance Management program monitors performance across an organization to improve business performance and is key to foster a culture of accountability and transparency. This will result in an increased understanding of why decisions are made, what are the corporation's priorities and how to better integrate work to ensure value in allocation of scarce resources.

The main metrics for Enterprise Performance Management System is the Maturity Score:

- 1 - Ad Hoc & Static
- 2 - Reactive
- 3 - Structured & Proactive
- 4 - Managed & Focused
- 5 - Continuous Improvement

Currently, business areas range from 2-4. As the City implements its new Enterprise Performance Management Framework, Administration targets a maturity rating of 5.

2019-22 Operating Budget Questions By Councillor

Branch: *Business Performance & Customer Experience*

Asked By: *Mayor Iveson*

Question #: *19-2010*

Budget Page #: *179*

How are priorities for customer journey mapping determined?

Question Answer:

Note- question 19-2010 is cross-referenced with question 19-2020.

Establishing a performance baseline of our services and shifting to a more customer-centric organization is a key focus for the City Operations Department. To support this department focus, the branch has led the enhancement of customer experience management by piloting customer journey mapping to get a clearer understanding of how customers experience services. Over the last year, pilot customer journey mapping projects were completed on the EPark system, road closure permits, and the permits for signage on public roadways. Based on analysis of 311 data, web analytics and past customer research, these areas were prioritized as pilot projects as they had the greatest opportunity to gain customer insights and develop a stronger understanding of customer experience.

In 2016 the City of Edmonton endorsed the Municipal Reference Model (MRM) to catalogue the variety of services it provides. The MRM envisions city services as they are experienced to represent an 'outside-in' view of service delivery. Based on the MRM, City Operations delivers 4 municipal programs composed of 10 services to improve the quality of life in Edmonton (Attachment).

Using the MRM, City Operations has prioritized all of its 10 services for Customer Journey Mapping which define the main public benefits delivered to residents by the department which will be completed by the end of 2019. Details of the workplan are further provided in the response to question 19-2020.

2019-22 Operating Budget Questions By Councillor

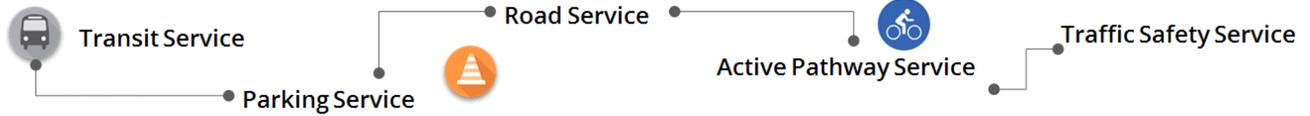
CITY OPERATIONS DEPARTMENT
SERVICE ARCHITECTURE

"We keep Edmonton working, moving and thriving – a place citizens are proud of..."

Edmonton

Movement of People and Goods Program

Public Safety



Environmental Protection & Stewardship Program



Asset Management Program



*Subject to change

2019-22 Operating Budget Questions By Councillor

Branch: *Business Performance & Customer Experience*

Asked By: *Mayor Iveson*

Question #: 19-2020

Budget Page #: 179

What is the work plan for journey mapping in the coming years?

Question Answer:

Note- question 19-2020 is cross-referenced with question 19-2010.

As mentioned in the response to question 19-2010, the Branch is in the process of completing customer journey maps for all 10 department services (Attachment in question 19-2010) by the end of 2019. This work is planned to be phased out over the next year by Municipal Reference Model (MRM) Program starting with Asset Management program in Q1, 2019. The next program that will be evaluated is the Environmental Protection and Stewardship program (in alignment with the shift to Source Separated Organics), followed by the Movement of People and Goods / Public Safety Programs. This work will support and advance a corporate approach to a more customer-centric organization across all services. One example is The Urban Form Business Transformation (UFBT) initiative.

Customer Journey Maps will identify customer pain points, user group needs and opportunities for improving the customer experience across all department services. The maps provide insight on what customers are doing, thinking and feeling within each phase of the service journey, and help identify the key interactions ("critical moments of truth") that have the greatest influence on the customer's experience.

An additional component of the customer journey mapping work is the development of customer journey metrics and enterprise-wide customer experience metrics. These metrics will help shape a department Voice of the Customer program that will monitor and measure service customer experience across all City Operations services moving forward.

Branch: *LRT Expansion & Renewal*

Asked By: *Mayor Iveson*

Question #: 19-2030

Budget Page #: 201

Why isn't this being accounted for under proposed operating agreements?

Question Answer:

The enhanced service level is required in order to meet anticipated ridership demand for the Valley Line Southeast. The original agreement provision is for a baseline service that is not expected to be sufficient. In the P3 agreement, the service level is at the City's discretion and can be adjusted by the City throughout the operating period based on actual and projected demand. Adjustment to the operating budget is required to account for the higher than anticipated service level.

2019-22 Operating Budget Questions By Councillor

Branch: Parks & Roads Services

Asked By: Mayor Iveson

Question #: 19-2040

Budget Page #: 224

How are we using technology to further improve the efficiency of our infrastructure operations?

Question Answer:

Infrastructure Operations is introducing new technology and innovation in its day-to-day operations to deliver more efficient and effective services while improving the customer experience for Edmontonians. Examples include:

- Operational analytics and performance monitoring to continuously improve service delivery performance
- Testing new specialized equipment for anti-icing and snow removal in bike lanes, multi-use trails, etc., to ensure they are cleared and ready for use
- Installing GPS or Automatic Vehicle Location (AVL) technology to optimize routes and identify operational efficiencies when planning and organizing the work. This will result in efficiencies for items like fuel savings, increased productive time, less overtime, etc.
- Self-watering flower planters and solar powered watering trikes
- Autonomous mowing fleet
- Using electric equipment to maintain shrub beds; also exploring use of solar powered lawn mowers
- Conducting pilots of newer materials for use in the Snow and Ice Program, including:
 - Testing salt-tolerant vegetation species along roadways to increase viable green roadway infrastructure

Response to Question 19-2050 speaks specifically to the improvements planned for the coming years.

2019-22 Operating Budget Questions By Councillor

Branch: Parks & Roads Services

Asked By: Mayor Iveson

Question #: 19-2050

Budget Page #: 224

What technology improvements are planned in the coming years?

Question Answer:

Building on the response to question 19-204O, Infrastructure Operations is planning the expanded use of technology in asset care through:

- Increased implementation of autonomous solutions including turf mowing on sports fields
- Utilizing drone technology for condition assessments of assets
- Leverage light detection and ranging (lidar) technology (e.g. analyzing lidar data) to better target risks to the Urban Tree Canopy
- Utilizing enhanced GPS features to track the efficiency and effectiveness of routed work
- Exploring technology for mobility tracking for field staff

There is continued research with the University of Alberta and Olds College:

- Research on minimizing impacts of de-icers
- Testing salt-tolerant vegetation species along roadways to increase viable green roadway infrastructure
- Developing and trials of alternative herbicides for persistent broadleaf weeds in turf grass.
- Developing nutrient uptake trials with micro-rhizomes to enhance the hardiness of roadside vegetation.

2019-22 Operating Budget Questions By Councillor

Branch: Parks & Roads Services

Asked By: Mayor Iveson

Question #: 19-2060

Budget Page #: 226

How is ePark being expanded? Are there any service improvements being contemplated?

Question Answer:

EPARK EXPANSION

Parking Services has developed a strategic framework for EPark expansion that is rooted in public engagement, technology, analytics, and service delivery improvements. The framework focuses on improving the customer experience, public communications, and engagement, and will ensure that targeted expansion projects reflect jurisdictional review opportunities, the unique characteristics of Business Improvement Areas and communities, and targeted new growth opportunities. Initiatives being considered include:

- Dynamic pricing to optimize availability and occupancy
- Growth and expansion of EPark into areas where paid parking has been identified as required for parking supply/demand management
- Paid residential parking programs
- Transition of LRT/ETS parking to EPark
- Third party expansion opportunities (e.g. Sherwood Park)

SERVICE IMPROVEMENTS

Along with the framework for EPark expansion, and as a result of the Customer Journey Mapping and Customer Surveys of the EPark Service in 2017 and 2018, several technology and service delivery improvements are underway or have been implemented, including:

- Pay codes for group events (implemented)
- Changes to the EPark payment terminals interface including touch screen LCD monitors (in progress)
- An upgrade to the current EPark app (in progress) to include:
 - Updated user interface that is modern and relevant
 - Easy to find parking map
 - Automatic fund top up
 - App notifications - get notified when your session is ending
 - Find My Car feature
- The development of wayfinding services for parkers including real-time parking availability (planned)
- Development of a Parking Services Curbside Accessible Parking Policy to guide where designated accessible parking stalls can be created in curbside locations (currently being assessed)
- Electronic, self-serve permitting to monthly parkers and residential parking program users (planned)
- New app opportunities - multi-platform approach (currently being assessed)

2019-22 Operating Budget Questions By Councillor

Branch: Parks & Roads Services

Asked By: Mayor Iveson

Question #: 19-2070

Budget Page #: 229

How would the City of Edmonton's standards differ from that of Leduc County?

Question Answer:

Specific to Parks and Roads Services standards, the differences between City of Edmonton's service standards and Leduc County service standards include:

WEED AND PEST CONTROL:

The City of Edmonton only sprays for regulated weeds. Administration intends to use mechanical weed control methods to maintain sightlines along roadways and spray herbicides as necessary for provincially regulated species.

Leduc County controls weeds (noxious and broadleaf) using herbicide spray in ditches and along fence lines.

The City of Edmonton does not have a formal monitoring program for clubroot (soil-borne disease that affects crops like canola, cauliflower, mustard etc.), and will contract clubroot monitoring and inspection to Leduc County to prevent the spread of this agricultural pest.

NATURAL AREA MAINTENANCE:

The City of Edmonton's natural areas are visited monthly to manage provincially regulated weeds and remove litter and illegally dumped items (furniture, other garbage).

Leduc County also removes illegally dumped items, however, there is not a defined service standard.

SNOW CLEARING:

The City of Edmonton clears Priority 3 (local, industrial) roadways within 5 days after the end of snowfall (including gravel). There are no arterial or collector road classified roadways (Priority 1 and Priority 2) in the annexation zone, as defined by COE standards. There are no sidewalks in the annexed area.

Leduc County clears paved roadways within 24 hours after a 2-5 cm snowfall, and gravel lanes are cleared within 72 hours after a 5-7 cm snowfall.

The City of Edmonton does not clear residential driveways or church parking lots.

Leduc County clears driveways twice a year upon request at no charge. Church parking is typically cleared after roadways. Additional requests for private driveway clearing are charged to the resident.

OTHER ROADWAY MAINTENANCE:

Leduc County does not have a pothole program that is comparable to the service that City of Edmonton provides. Areas within the annexation will be included in the COE pothole repair program after annexation.

2019-22 Operating Budget Questions By Councillor

There are no other significant differences planned related to roadway services (e.g. crack sealing, gravel road maintenance, pavement marking, culverts and other infrastructure maintenance).

As there are varying standards, it is important to note, the standard to which infrastructure is constructed will impact service standards.

Branch: *Parks & Roads Services* **Asked By:** *Mayor Iveson* **Question #:** *19-2080*
Budget Page #: *229*

In what ways are we providing 'business as usual' to the standards currently being delivered, versus upgrades to City standards?

Question Answer:

ENHANCED SERVICE

Parks and Roads services to the annexation area will include the following upgrades:

- Natural areas will experience increased service in provincially regulated weed removal/control and increased removal of illegally dumped items (litter, furniture, other garbage).
- Annexed roads will receive gravel and pothole repairs similar to other City of Edmonton roads inventory.

SAME/SIMILAR SERVICE

- Annexed roads will receive equivalent service in gravel lane maintenance, pavement marking, traffic operations, and regulated weed control.
- Clubroot inspection and monitoring will continue as per the Leduc County clubroot policy.
- Overweight road restrictions with agricultural equipment exceptions.

REDUCED SERVICE

- Private driveway and parking snow clearing will not be provided.
- Weeds along ditches and fence lines will not be chemically controlled, with the exception of provincially regulated species.
- City of Edmonton will no longer provide agricultural equipment rentals (cattle presses, pesticide spray equipment etc.).

Branch: *Engagement* **Asked By:** *Mayor Iveson* **Question #:** *19-2090*
Budget Page #: *248*

How do we budget for any unforeseen, urgent or emerging engagement activities?

Question Answer:

We try our best in our annual planning to plan as far ahead as possible and limit how much this occurs. That said, we do have contingencies built in our annual plan for such occurrences. We also have a project tracking tool that supports monitoring all of the current and upcoming projects we are doing at any one time, so we can review and reallocate resources as needed to balance staff.

2019-22 Operating Budget Questions By Councillor

Branch: *Engagement*

Asked By: *Mayor Iveson*

Question #: 19-2100

Budget Page #: 250

What is being done to encourage more Edmontonians to self-serve by using the 311 app versus calling 311 for services?

Question Answer:

Self serve has been and continues to be a priority for us to educate and encourage citizens on alternative and convenient ways of accessing city programs and services.

Some examples of how we are encouraging Edmontonians to use self service include:

- Marketing and Communication material to the public has shifted from just promoting 311 to first promoting the self serve options such as the website or city apps. For example, when the social media team receives a social media message that could be resolved through 311, they suggest that the poster could submit the request/question via the traditional 311 phone number or 311 app (where applicable).
- During interactions with our frontline, 311 agents will educate citizens on the self serve options available for future inquiries.
- Reviews are regularly conducted to determine what services should be added to self serve channels. Since the inception of the 311 app, the number of services available has grown from 16 to over 30.
- As part of the Startup in Residence (STIR) program, the City has released three unique challenges that startups from Edmonton and around the world can apply to solve through technology. One of the challenges includes: A chatbot that would reduce 311 call volumes for routine information-base calls.

Requests submitted via the 311 app have continually grown year over year and have increased from 11,000 in the first full year in 2015 to over 60,000 projected this year alone.

2019-22 Operating Budget Questions By Councillor

Branch: External Relations

Asked By: Mayor Iveson

Question #: 19-2110

Budget Page #: 255

What benefit would accrue to combining external relations and intergovernmental branches?

Question Answer:

There is significant benefit to transferring the Intergovernmental Affairs Section (as per the budget book, currently reporting into the Engagement Branch) into the External Relations Branch.

Both groups are small, focused teams that are based on developing and maintaining relationships and providing strategic intelligence, analysis and brokerage services. Intergovernmental Affairs focuses on policy and legislative development and advocacy with other orders of government. External Relations focuses on project-specific collaborative relationships with key stakeholders.

By bringing these two complementary groups together, interactions with the City of Edmonton's key stakeholders and partners are within one branch, ensuring an organizational structure that allocates the corporations' resources to ensure high interest, influence and impact relationships have the support they need to be successful. In addition, by joining these like teams, we will see efficiencies with regards to shared supports for administration. This will also allow for stronger interconnectedness and a consistent approach using best practices and methodologies.

This consolidation is underway and staff will have input into its effective completion.

Branch: Corporate Procurement &
Supply Services

Asked By: Mayor Iveson

Question #: 19-2120

Budget Page #: 336

Of the services provided in 2018, what percentage would be considered 'Continuous Improvement' or 'Innovation' versus simply delivering industry-standard project management?

Question Answer:

Approximately 7% (or \$1.0 million) of services provided by the Branch in 2018 are considered continuous improvement or innovation. These specifically include the prioritization and management of technology and process changes to support the implementation of an eProcurement system and increased rigour in compliance and quality assurance monitoring. In 2018, efforts were placed on the development and delivery of a procurement and contract management training curriculum for City staff across the organization.

2019-22 Operating Budget Questions By Councillor

Branch: *Open City and Technology* **Asked By:** *Mayor Iveson*

Question #: 19-2130

Budget Page #: 377

What would a 2% increase in this budget allow for?

Question Answer:

Given a 2% increase in the operating budget for Open City & Technology, Administration would prioritize further mitigation of technology risks identified in the Branch's first annual Business Technology Risk Report (presented to Audit Committee in private on April 11, 2018 as part of Financial and Corporate Services Report CR_5174).

Branch: *City Planning*

Asked By: *Mayor Iveson*

Question #: 19-2140

Budget Page #: 513

How much of this planned work is being considered under or would be superseded by the upcoming City Plan?

Question Answer:

The work planned under Policy Development has been prioritized to support and align with the development of the City Plan and the accompanying city-wide planning framework. Ideally, none of the work would be superseded by City Plan; however, it is recognized that planning processes are iterative and require adjustment and fine-tuning as City Plan takes on more definition. Examples of work underway that will contribute to the City Plan and may be articulated as part of the city-wide planning framework include: support of LRT and TOD planning, Bike Plan update, Urban Design Manual (including Tall Building Guidelines), transportation network assessments, and an NASP for Heritage Valley Neighbourhood 14 (in partnership with the province). Emerging work includes understanding the performance of City investment associated with large redevelopment sites along LRT routes in order to inform an approach to respond to future investment requests and to identify the return on that investment in relation to realizing corporate priorities. Some initiatives across the Corporation that would be impacted by the results of the City Plan may be delayed to ensure alignment and efficient use of resources.

2019-22 Operating Budget Questions By Councillor

Branch: City Planning

Asked By: Mayor Iveson

Question #: 19-2150

Budget Page #: 515

How is this work being integrated with the City's Analytics Centre of Excellence or the larger Open City Strategy?

Question Answer:

The creation of the Urban Analysis section in City Planning has facilitated the transition to open data or open city. For example, the Growth Monitoring work in City Planning has transitioned from static hard copies to an open data approach using the Tableau platform which allows citizens and staff to manipulate the data in the Tableau environment or to download the data for other types of analytics. Urban Analysis is moving all of its data to either Open City or Open Data as fast as it can be assimilated into our systems and with the support of Analytics Centre of Excellence. The work to date can be viewed here:

https://www.edmonton.ca/city_government/urban_planning_and_design/mature-neighbourhood-reinvestment-visualization.aspx

The Geographic Information Systems and Spatial Analytics Service Review is nearing completion and recommendations for improvements to the service will be recommended including a corporate or enterprise view of the service and a better defined relationship between Open City and Technology branch and City Planning branch.

Working groups have also been established at the technical, operating level of the business comprised of staff from Analytics Centre of Excellence and the other operational staff in the City (including City Planning) that deliver the Geographic Information Systems and Spatial Analytics Service.

Staff from Analytics Centre of Excellence are a standing resource to Urban Analysis to advise on technological solutions to deliver City Planning's work more effectively and efficiently.

With the assistance of Corporate Finance, City Planning's data acquisition needs have been formally identified and given a line item in the 2019-2022 budget. Data acquisition needs are being rationalized so that data sets that are useful throughout the organization will be purchased by Advanced Centre of Analytics for distribution throughout the City. This change will make more data and better quality data available to all users throughout the corporation.

Branch: Development Services

Asked By: Mayor Iveson

Question #: 19-2160

Budget Page #: 536

What are wage and salary levels like in this area compared to the private sector?

Question Answer:

Additional information is available to answer this question; however, it must be kept confidential pursuant to sections 24 and 25 FOIP. A confidential memorandum will be provided to Council with this information.

2019-22 Operating Budget Questions By Councillor

Branch: *Economic & Environmental Sustainability* **Asked By:** *Mayor Iveson*

Question #: 19-2170

Budget Page #: 553

Does this work not diminish over time as accords and agreements are completed?

Question Answer:

Detailed work plans and budgets are in place for the identified initiatives to the end of 2019; however, several initiatives are multi-phased. Detailed plans and budgets for future phases will be produced towards the end of the current phases. Administration expects resource requirements to fall within the current budget amounts listed.

Initiatives related to the Edmonton Metropolitan Region Board are expected to increase in 2019 and beyond, and new resource demands will include a Shared Investment for Shared Benefit project, continued Regional Evaluation Framework oversight, completion and implementation of the Regional Agriculture Master Plan and the Metropolitan Region Servicing Plan, as well as numerous working groups related to the Integrated Regional Transportation Master Plan, broadband delivery in rural member municipalities, and Key Performance Indicators.

Completion of ongoing initiatives will in many instances result in setting the groundwork for an increased amount of proactive collaboration with neighboring municipalities, and in effect reduce duplication and resolve conflicts more effectively.

Branch: *Economic & Environmental Sustainability* **Asked By:** *Mayor Iveson*

Question #: 19-2180

Budget Page #: 560

Is this something EEDC or Edmonton Global should be doing as part of its core mandate?

Question Answer:

Administration Response: The Agri-Business and Emerging Sector Support service package supports a multi-dimensional 2017-2021 Council Initiative. AgriBusiness has been identified by Edmonton Global as a priority sector; however, it is within the context of Foreign Direct Investment and Trade only. Much of the work described in the service package (i.e. climate change, food security, RAMP etc.), falls outside of EEDC's current accountabilities.

EEDC response: EEDC is working with the growth of Edmonton-based companies in agri-business / nutrition as part of its effort to grow competitive, high-growth, wealth-producing companies. This includes marketing, promoting, encouraging new investment, and cross-pollinating tech solutions locally, to expand employment and market opportunities.

2019-22 Operating Budget Questions By Councillor

Branch: REACH Edmonton

Asked By: Mayor Iveson

Question #: 19-2190

Budget Page #: 694

Reach service packages

How do these items intersect with what is proposed in the Recover program?

Question Answer:

The following response was provided to Administration by REACH Edmonton.

24/7 Crisis Diversion Initiative

- 24/7 Crisis Diversion (Recommendation 4, REACH Report) aligns with and addresses the need for those in crisis, and often the most marginalised, to feel safe and to have support and services located nearby (RECOVER: Edmonton's Urban Wellness Plan).
- Since 2013, REACH and its partners have used prototypes and social innovation for the development of the 24/7 initiative. REACH Edmonton contributed to the Inter-Agency Wellness Services Leadership Committee in 2017 and coordinated a team of University of Alberta researchers and independent consultants. They identified local needs and gaps in service delivery and models of Integrated Case Planning for the most marginalised both locally and nationally. This work informed a portion of the research that contributed to the establishment of Edmonton's RECOVER initiative.
- REACH participates in and continues to be a partner in the RECOVER process. REACH is a part of the RECOVER working committees and provides data, assists with ethnographic research, and prototype development. REACH assisted with the ethnographic research by providing the initial data for InWithForward and Mars Lab to explore the needs, challenges and opportunities for urban wellness in the five identified neighbourhoods.
- In addition to this alignment, REACH provided the RECOVER initiative with the first comprehensive 24/7 time and location specific data. This data and evidence comes from the 24/7 Edmonton App, which has created new and innovative channels for real time and on the ground data collection to inform evidence based practice. This data also forms an ongoing data set for RECOVER for the second phase of the initiative.
- Through the mandate of the REACH Report (2009), REACH was involved in urban wellness and community safety prior to the launch of RECOVER. This was accomplished through prototypes including the 24/7 partnership of the Canadian Mental Health Association through 211, Boyle Street Community Services, Hope Mission, EPS, and EMS.
- Now considered an essential service by clients and social agencies, the program diverts non-emergency crises from EPS and EMS. 24/7 is aligned with HUoS, Homeless on Public Land, Capital City Clean Up Needle Collection, YEG Ambassadors, and City Centre Paramedic Response Unit, amongst others. The result is that the 24/7 initiative is aligned to RECOVER, and both are contributing to the improvement of urban wellness in various neighbourhoods across Edmonton.
- This 24/7 service package request includes the first prototype developed for RECOVER. The need for a "Connector" role was identified to expand the "warm handoff" process for the most frequent users of the program.
- As a key prototype for RECOVER, the connector role will work to ensure frequent clients are routed to support services, rather than falling through the cracks.
- At present, REACH is also assisting in the expansion of RECOVER to the Strathcona area by contributing to the process through engagement, data gathering and the ethnographic process of understanding the community's needs.

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YEG Ambassadors

- YEG Ambassadors (Recommendation 4 and 6 , REACH Report) provide an on-street presence in response to significant revitalisation in the city's core. As identified in the RECOVER Plan, businesses "struggle to address cleanliness and loitering". YEG Ambassadors address the need for these businesses to be part of a vibrant local community.
- YEG Ambassadors are one of the mechanisms that expand support and networks for services to those who live, work and own businesses in the North Edge, Chinatown and the Quarters areas. This initiative employs strategies that build capacity, development and contribute to the change being led by council initiatives such as RECOVER.
- It fills the need where traditional engagement models do not meet local needs that reflect cultural, social, and economic diversity. This aligns with the RECOVER model that is building urban wellness in a number of these Business Improvement Areas such as North Edge, Chinatown and the Quarters.
- YEG Ambassadors now give businesses an accessible way to take action as the eyes and ears on the street. The ambassadors have completed 885 environmental scans that identify patterns in areas, and the appropriate response as needed. For example: needle pick up, graffiti, illegal dumping, and connecting vulnerable Edmontonians on the street to 24/7 Crisis Diversion teams. Other connections are made to the BIAs and city services. These in turn provide broader networks, all connected to RECOVER.

Neighbourhood Initiative

- The Neighbourhood Organizing Initiative by REACH (Recommendation 6, REACH Report) aligns with RECOVER as it draws on the everyday experiences of community members to inform how we might better design stronger communities.
- The initiative aims to use a social innovation approach to public engagement that empowers communities to develop-citizen driven prototypes to address community crime prevention.
- Key stakeholders in the Neighbourhood Organizing Initiative are community citizens themselves as the meeting group contact list has grown to over 200 with members who represent the most vulnerable in the community to community leaders, agencies and businesses.
- Aside from highlighting the barriers to safety, the engagement approach aims to reimagine the assets that already exist in the community.
- In our meetings, community members are asked what safety means to them through the same perspectives that drive the work of RECOVER which are business, social agencies and community members.
- It is also helping narrow down the scope of how Urban Wellness is defined through the scope of Safety, which is a pillar of the RECOVER strategy.
- Not only is Safety a pillar of RECOVER, but it is also that of Revitalization, who have been collaborators with our Neighbourhood Organizing Initiative from the start.
- The open data access of CITYzen Connect will also be valuable in better informing the RECOVER process as it will give decision makers direct access to the feedback of citizens.

The Organization of the Prevention of Violence

- Marginalisation, racism and potential for radicalization influence many of the issues that exist in the inner city and throughout Edmonton. These form part of the underlying issues for any city, and is reflected in the service package Countering Hate Motivated Violence in Edmonton (Recommendation 4 and 5, REACH Report).
- Many existing programs that address radicalization are not informed by evidence – nor monitored or evaluated in a manner that would create accountability. OPV's approach, much like that of RECOVER, ensures that their work is informed by grassroots knowledge by engaging in community participatory research with more than 120 community leaders, 50 human service

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professionals who are already engaged in violence prevention, and more than 160 members of law enforcement from every agency in Alberta.