

Department — Community Services

Introduction

The central focus of the Community Services Department is to create vibrant, safe, inclusive and connected communities that enhance the quality of life for all Edmontonians. On any given day, Community Services manages hundreds of activities serving the people of Edmonton. Staff work closely with colleagues across the corporation, residents, community organizations and other stakeholders to continue Edmonton's transformation into one of the most liveable cities in Canada.

Community Services employees lead the development and delivery of programs and services that range from fire response, parks maintenance, neighbourhood engagement, recreation centres and community facilities operations, facility maintenance and landscape infrastructure, social development and bylaw enforcement.

The approved budget reflects how Community Services is responding to the challenges that face our city while continuing to advance City Council's strategic goals. The Department's work aligns with seven goals articulated in the City's strategic framework and we serve as the Department lead on The Way We Live - Edmonton's People Plan.

The [2016-2018 Community Services Business Plan](#) captures the breadth and scope of the work the Department does to continuously advance City Council's strategic goals and The Way Ahead.

Community Services has an ambitious vision, exciting new projects and engaged citizens and is working to make further strides in making our city increasingly vibrant, innovative and inclusive.



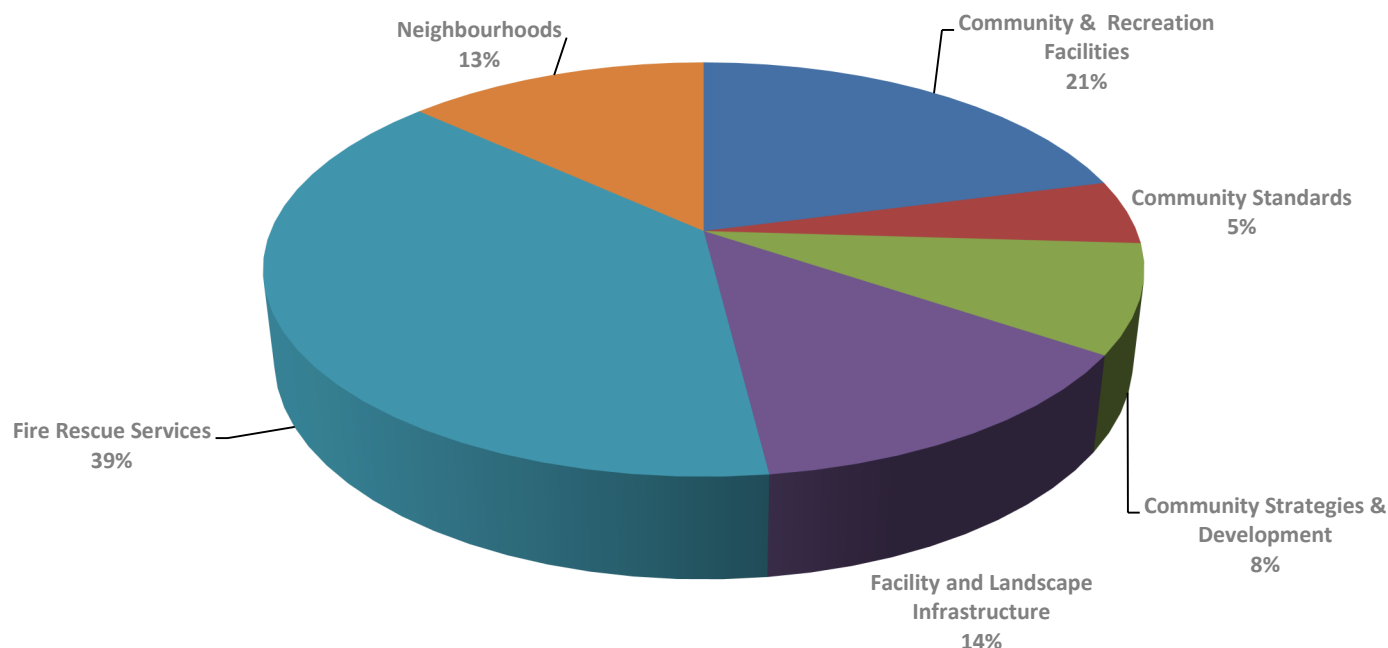
BRANCHES AND PROGRAMS					
Community and Recreation Facilities	Community Standards	Community Strategies and Development	Fire Rescue Services	Neighbourhoods	Facility and Landscape Infrastructure
Civic Events and Partnerships	Animal Care and Pest Management	Business Strategy and Community Initiatives	Fire Rescue Operations	Family and Community Supports	Building Design and Construction
Facility Operations	Enforcement and Program Services	Communities of Interest	Planning and Office of Emergency Management	Neighbourhoods and Parks	Facility Maintenance Services
River Valley Operations		Community Investment	Public Safety	Neighbourhoods Strategy and Supports	Landscape Design and Construction
			Technical Services		Park and Facility Development
			Training and Logistics		

Department — Community Services

Approved 2016–2018 Budget – Department Summary by Branch

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
Community & Recreation Facilities	50,681	56,204	60,303	66,092	68,001	70,082
Community Standards	3,972	4,493	4,057	4,582	4,582	4,582
Community Strategies & Development	15,179	15,019	18,096	20,051	20,051	20,051
Facility and Landscape Infrastructure	598	541	503	503	503	503
Fire Rescue Services	3,965	2,476	1,902	2,202	2,207	2,212
Neighbourhoods	3,999	4,475	3,086	3,114	3,145	3,177
Total Revenue & Transfers	\$78,394	\$83,208	\$87,947	\$96,544	\$98,489	\$100,607
Expenditure & Transfers						
Community & Recreation Facilities	88,632	99,588	105,869	112,277	119,609	124,984
Community Standards	23,100	24,886	25,081	26,825	27,394	28,041
Community Strategies & Development	39,879	40,654	42,435	45,365	45,708	46,124
Facility and Landscape Infrastructure	53,576	61,091	66,304	72,945	76,491	81,317
Fire Rescue Services	173,021	188,598	198,251	207,561	214,493	221,440
Neighbourhoods	55,298	59,914	65,711	70,994	75,316	79,958
Total Expenditure & Transfers	\$433,506	\$474,731	\$503,651	\$535,967	\$559,011	\$581,864
Net Operating Requirement	\$355,112	\$391,523	\$415,704	\$439,423	\$460,522	\$481,257

Expenditures by Branch 2016 - 2018



Department — Community Services

Approved 2016–2018 Budget – Department Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	57,990	64,305	68,299	74,666	76,611	78,729
Grants	18,560	17,902	16,395	18,625	18,625	18,625
Transfer from Reserves	1,844	1,001	3,253	3,253	3,253	3,253
Total Revenue & Transfers	\$78,394	\$83,208	\$87,947	\$96,544	\$98,489	\$100,607
Expenditure & Transfers						
Personnel	297,053	321,745	357,736	377,689	393,659	410,643
Materials, Goods, and Supplies	26,164	30,735	30,920	34,637	34,607	36,206
External Services	64,731	72,242	75,719	78,773	81,033	83,160
Fleet Services	23,158	25,339	22,753	25,102	26,752	27,876
Intra-municipal Charges	15,765	17,599	13,965	17,087	19,617	19,455
Utilities & Other Charges	48,480	48,437	51,752	54,178	56,958	59,426
Transfer to Reserves	5,170	7,129	1,051	1,051	1,051	1,051
Subtotal	480,521	523,226	553,896	588,517	613,677	637,817
Intra-municipal Recoveries	(47,015)	(48,495)	(50,245)	(52,550)	(54,666)	(55,953)
Total Expenditure & Transfers	\$433,506	\$474,731	\$503,651	\$535,967	\$559,011	\$581,864
Net Operating Requirement	\$355,112	\$391,523	\$415,704	\$439,423	\$460,522	\$481,257
Full-time Equivalents	3,244.4	3,417.3	3,619.3	3,743.5	3,818.8	3,896.6

Budget details are provided at the Branch level.

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Branch — Community and Recreation Facilities

Introduction



The Community and Recreation Facilities Branch creates vibrant places. Community facilities are managed as places where citizens feel welcome, safe, and valued. The Branch manages and animates more than 60 community facilities, including Churchill Square; operates and programs river valley parks and trails; and supports a wide range of community organizations and partnerships to deliver important festivals and events throughout the City. Working with the community, the Branch supports City Council's goal to improve Edmonton's livability.

The diverse range of facilities, outdoor spaces, programs and events are inclusive. Branch services provide great experiences for all Edmontonians and are continuously assessed to meet the needs of the City's dynamic community. Partnerships continue to play a key role. New facilities offer both recreation and community services through partnerships with the Edmonton Public Library, Edmonton Police Service, multicultural centres, and many others. Also, the Branch works with over 90 city-wide sport and partner organizations to facilitate partner driven projects, as well as to support sport development and organizational capacity building. The Branch also plays an important role in supporting significant international sporting events, local events, concerts, and festivals.

Community and Recreation Facilities are energized places. Beyond the bricks and mortar, programming and animation has responded to changing service demand. City of Edmonton Recreation Centres have a new visual identity and are innovating through the use of more self-service options in citizen communications. Facilities and River Valley parks serve as community hubs, bringing people together in welcoming and exciting settings where they can build relationships, meet friends, and create memorable experiences.

The work of the Branch is delivered by three program areas:

Civic Events And Partnerships works with partners and festival and event organizers to animate the City of Edmonton's parks, roads, facilities, squares, plazas, City Hall, and river valley with activities, events, programs and attractions that bring citizens and visitors together in welcoming and vibrant settings. Civic Events and Partnerships are responsible for the overall management and coordination of the Civic Precinct (City Hall Plaza, Churchill Square and Centennial Plaza) and programs and events in City Hall including client relations, City Hall School, and tours.

Facility Operations animates and delivers public recreation, sport, leisure and heritage programs, services and collections in a variety of facilities including 29 sheets of ice; 13 leisure centres; five outdoor pools; three golf courses; seven cemeteries; the Kinsmen Sports Centre; Terwillegar, The Meadows, and Clareview Community Recreation Centres; Muttart Conservatory; Edmonton Valley Zoo; Commonwealth Stadium and Commonwealth Community Recreation Centre; and a number of specialty facilities including the Prince of Wales Armouries and City Archives.

River Valley Operations maintains 20 River Valley parks; 160 km of trails and park access; park amenity buildings; six toboggan hills; boat launches; and outdoor skating ice. River Valley Operations also maintains and services the Whitemud, Blackmud and Mill Creek Ravine sites.



Branch — Community and Recreation Facilities

The Community and Recreation Facilities Branch is in the business of leisure and recreation. The Branch will need to be responsive to changes resulting from the overall economic climate. Over the next three years, emerging opportunities are centred around population and demographics, potential service impacts, and citywide development.

Population and Demographics

- Approximately 65% of Edmonton's population growth will be through migration, with 40% from other countries and 25% from interprovincial migration. An increasingly diverse population will present opportunities to expand current products and services.

Potential Service Impacts

- Changes to national and provincial economic markets may affect the purchase of memberships, admissions, and programs. This change may also increase demand for the Leisure Access Program.

Citywide Development

- The West Rosedale Urban Design Plan establishes a shared, long-term vision. Decisions around the development of River Valley parkland and Rosedale Ballpark may present opportunities.
- Large city-building initiatives - including The Quarters, The Galleria, the LRT, and Ice District - will put pressure on animation and event support services in the civic centre.

Impact of Previous Council Decisions

Based on the approved 2015 - 2018 capital budget, as well as previous budget decisions, the Branch has requested ongoing funding to undertake maintenance of new facilities. These include:

- River Valley Alliance Projects: staff, materials, and equipment required to maintain and service seven docks, two hand launches, and an upgraded vehicle launch; an additional 24 km of river valley trails; a riverfront promenade, walkways, and docks; and a trail at Louise McKinney Park.
- Park Development Projects: staff, materials, and equipment to maintain and service Queen Elizabeth Park Phase II, Buena Vista Laurier Park Phase II, the Kihciy Askiy—Sacred Earth Project, the Borden Park Water Experience, Hawrelak Spray Park.
- Facility Development: staff, materials, and equipment to maintain and program Yorath House and Natures Wild Backyard at the Edmonton Valley Zoo.
- River Valley Safety and Community Programming: staff, materials, and equipment to support amenity expansion projects in the River Valley, programming at MacEwan West Campus, and the operation of the Clareview Multicultural Centre.



Branch — Community and Recreation Facilities

Positive Change—Innovation & Continuous Improvement

The Branch has undergone a review of innovative practices and continuous improvement activities at all levels of operations. Several opportunities for savings and better business practices have been captured. The positive change initiatives the Branch is undertaking will either result in new revenue, a base budget reduction or be innovatively reallocated internally.

Innovative Revenue

The Branch has identified opportunities to increase revenue in unique and innovative ways. Integrating partnership programs into facilities will be expanded with existing and new partners. Facilities will be enhancing their rental model to accommodate different user groups and increase accessibility and inclusion. Golf programming will be targeted and expanded to reach a broader audience. New sponsorship opportunities will be offered through the development of private partnerships.

Indoor Playground Fee Structure

This is a new drop-in admission fee for indoor playgrounds that will mirror the current fee structure at John Janzen Nature Centre. The price for admission to the indoor playground is the same for adult, child or infant. This will apply to playgrounds at Kinsmen Sports Centre and Terwillegar, Clareview, and The Meadows Community Recreation Centres.

Pay and Play Experiences

Partnering with a vendor to offer five pay and play experiences that focus on skill development. These experiences will be showcased in underused spaces at the major facilities. The installations will be mobile and could be shared between facilities for on-going new experiences.

Multiyear Leisure Access Passes

This will allow eligible pass holders to renew their pass every three years instead of every one year reducing the staff required to facilitate the program.

Muttart Conservatory Efficiencies

This facility increased efficiency by installing automated flood tables into the greenhouses to reduce water and reduce the staff time required to water plants. The labour has been reallocated to the Civic Events Beautification Program, which grows flowers and greens for baskets and planters around the city.

Centralized Recruitment and Training

The aquatics team has adopted a centralized lifeguard recruitment, on-boarding, and staff training centre model. A focused recruitment and training team is ensuring consistency across facilities and reallocating the priority of Facility Foreman to managing the pool deck. This efficiency has reduced the need to hire additional supervisory staff.

Volunteer Programs

Community and Recreation Facilities depends on the work of volunteers throughout the city to augment the great work of front line staff. Volunteers aid the department in enhancements to our standard operations that would not otherwise occur. Staff working in concert with volunteers allow for additional projects and services to be delivered to the citizens of Edmonton.

Recreation Facility Marketing Strategy

The completion of a facility marketing plan and brand management strategy drove the development of a new branding structure for recreation facilities. Implementation over the next three years will focus on telling the story of the City's recreation services and using technology to reach citizens in more effective and efficient ways.



Branch — Community and Recreation Facilities

Approved 2016-2018 Budget - Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	48,926	54,464	60,090	65,879	67,788	69,869
Grants	301	1,521	60	60	60	60
Transfer from Reserves	1,454	219	153	153	153	153
Total Revenue & Transfers	\$50,681	\$56,204	\$60,303	\$66,092	\$68,001	\$70,082
Expenditure & Transfers						
Civic Events and Partnerships	5,671	7,698	6,431	6,536	6,629	6,727
Facility Operations	78,104	86,879	93,802	99,505	105,795	110,823
River Valley Operations	4,857	5,011	5,636	6,236	7,185	7,434
Total Expenditure & Transfers	\$88,632	\$99,588	\$105,869	\$112,277	\$119,609	\$124,984
Net Operating Requirement	\$37,951	\$43,384	\$45,566	\$46,185	\$51,608	\$54,902
Full-time Equivalents	685.0	800.7	910.8	948.2	969.3	983.9



Branch — Community and Recreation Facilities

Approved 2016-2018 Budget – Branch Summary by Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	48,926	54,464	60,090	65,879	67,788	69,869
Grants	301	1,521	60	60	60	60
Transfer from Reserves	1,454	219	153	153	153	153
Total Revenue & Transfers	\$50,681	\$56,204	\$60,303	\$66,092	\$68,001	\$70,082
Expenditure & Transfers						
Personnel	48,792	52,949	64,275	67,370	70,680	73,856
Materials, Goods, and Supplies	6,467	7,591	7,478	8,606	8,889	8,820
External Services	7,480	10,361	9,519	10,160	11,078	10,987
Fleet Services	2,797	3,180	2,907	3,228	3,540	3,477
Intra-municipal Charges	5,102	4,955	4,798	5,553	5,631	5,783
Utilities & Other Charges	14,811	15,048	16,368	16,867	19,307	21,586
Transfer to Reserves	3,501	5,841	851	851	851	851
Subtotal	88,950	99,925	106,196	112,635	119,976	125,360
Intra-municipal Recoveries	(318)	(337)	(327)	(358)	(367)	(376)
Total Expenditure & Transfers	\$88,632	\$99,588	\$105,869	\$112,277	\$119,609	\$124,984
Net Operating Requirement	\$37,951	\$43,384	\$45,566	\$46,185	\$51,608	\$54,902
Full-time Equivalents	685.0	800.7	910.8	948.2	969.3	983.9

Budget Changes for 2016 - 2018

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc.

- 2016 revenues are proposed to increase by \$5.8 million. User fees were developed using current market research.
- 2017 revenues are proposed to increase by \$1.9 million. User fee and volume increases are forecasted at the consumer price index for 2017 and will be updated in accordance with market research completed in 2016.
- 2018 revenues are proposed to increase \$2.1 million. This includes user fee and volume increases and additional revenue from the opening of Nature's Wild Backyard at Edmonton Valley Zoo. As in 2017, User fee and volume increases are forecasted at the consumer price index for 2018 and will be updated in accordance with 2017 market research.

Grants

No changes in budget from the previous year.

Transfer from Reserves

No changes in budget from the previous year.

Branch — Community and Recreation Facilities

Expenditures & Transfers - Changes

Personnel

The changes in personnel costs are mainly due to:

- the movement toward job rate, changes in benefits, and approved cost of living adjustments that account for increases of \$1,345 in 2016; \$1,917 in 2017; and \$2,243 in 2018.
- increases to staff new facilities and amenities and to address increased demand. Costs are \$1,674 in 2016; \$1,482 in 2017; and \$930 in 2018.

Materials, Goods & Supplies

The changes in materials, goods and supplies expenditures are mainly due to:

- 2016 adjustments made to align computer and copier costs of \$669. This also includes inflation for pool and horticulture chemicals, materials, and supply increases of \$394.
- 2017 and 2018 minor changes in materials and supplies due to growth from operating impacts of capital and reductions as a result of corporate innovation.

External Services

Increases are due to Operating Impacts of Capital associated with the Downtown Arena.

Fleet Services

Over 2016—2018, there is an increase of \$570 for fleet maintenance, fuel, and replacement costs.

Intra-municipal Services

Increases in intra-municipal services are mainly due to increases in transportation/transit, custodial and building maintenance services.

Utilities and Other Charges

The changes in utilities and other charges are mainly due to:

- inflation and growth of \$347 in 2016; \$412 in 2017; and \$418 in 2018.
- the operating costs associated with upgrading the software that manages all recreation program registrations, bookings, memberships and point of sale activities is estimated at \$1,809 in 2017 with an additional \$1,809 in 2018, which is reflective of the current industry.
- operating impacts of capital at \$151 in 2016; \$206 in 2017; and \$39 in 2018.
- a reduction in natural gas of \$142 in 2016 that has been applied as a result of corporate innovation.

Transfer to Reserves

No changes in budget from the previous year.

Intra-municipal Recoveries

No significant changes in recoveries from the previous year.

Full-time Equivalents - Changes

- In 2016, 37.4 FTEs will be added to the Branch to address new facilities coming on stream and growth based on increased attendance at facilities.
- In 2017, 21.1 FTEs will be added primarily from operating impacts of capital, including projects such as the Borden Natural Swim Experience and Phase II of Buena Vista and Queen Elizabeth Parks.
- In 2018, 14.6 FTEs will be added primarily from operating impacts of capital that include a suite of River Valley Alliance projects and the opening of Nature's Wild Backyard.

Branch — Community and Recreation Facilities

Approved 2016-2018 Budget – Program Summary

Program Name - Civic Events and Partnerships

Results to be Achieved

Civic Events helps hosting organizations access City services required to plan and execute successful events and festivals, and provides sponsorship for one-time events. These events enhance the City's reputation at the provincial and international levels. The program supports partner operated community facilities and more than 100 not-for-profit partner organizations through various space, operating and management agreements.

Cost Drivers

Growing number of new organizations interested in producing events or festivals and groups looking for event sponsorship
Complexity and diversity of events that elevate the City's reputation
Increase in demand of existing groups requiring additional resources, funding, services, space

Policy and/or Legislation

C175 Assistance to Organizations Hosting International Sporting Events
Traffic Bylaw 5590
Public Places Bylaw 14614
Community Standards Bylaw 14600
Alberta Health Service Food Handling Code

Resources

	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
(\$000)						
Revenue & Transfers	\$535	\$1,903	\$401	\$401	\$401	\$401
Expenditure & Transfers	5,671	7,698	6,431	6,536	6,629	6,727
Subtotal	5,136	5,795	6,030	6,135	6,228	6,326
Intra-municipal Recoveries	-	-	-	-	-	-
Net Operating Requirement	\$5,136	\$5,795	\$6,030	\$6,135	\$6,228	\$6,326
Full - Time Equivalents	16.1	17.9	21.3	21.3	21.3	21.3

2015 Services

The Civic Events and Partnerships program continued to build and grow strong working relationships with event organizers and facility partner organizations to ensure diverse leisure opportunities for Edmontonians. This program provided support to over 750 events, including the Heritage Festival, the Fringe Festival, Taste of Edmonton, Silver Skate Festival and Cariwest. This program also supported large international events such as the 2015 FIFA Women's World Cup, ITU World Triathlon Series, Tour of Alberta, and Red Bull Crashed Ice. The Civic Events office increased programming in Churchill Square and Centennial Plaza in partnership with the Edmonton Arts Council.

Changes in Services for 2016 - 2018

The program will play a significant role in international level events that return annually to Edmonton including the ITU World Triathlon Series and the Tour of Alberta. This program will also continue focusing on partnerships and providing support to sport and festival organizations. The Civic Events Office has begun discussions and will be accommodating the relocation of various festivals and events from Churchill Square to prepare for Valley Line LRT construction.

Branch — Community and Recreation Facilities

Approved 2016-2018 Budget – Program Summary

Program Name - Facility Operations

Results to be Achieved

This program focuses on the following key results: increasing attendance by providing excellent customer service as well as clean and safe facilities that are operated as efficiently as possible resulting in more Edmontonians reporting increased health and wellness. This program continues to implement and deliver on the directions set out in the Council approved Recreation Facility Master Plan, facility specific master plans, and strategies enhancing Edmonton's livability through programming, facility development, rentals and services.

Cost Drivers

Growth in attendance at City facilities

Ongoing operations of City facilities including increased legislated standards for swimming and , material costs, and customer expectations

Growth in the use of the Leisure Access Program

Policy and/or Legislation

C167B Recreation User Fee; C448 The City of Edmonton Archives; C477A Facility Name Sale; C187A Enhancing Community Facility Services through Partnerships; C479 Fiscal Policy for the Enterprise Portfolio; C538 Diversity and Inclusion; C466 Integration of Persons with Disabilities; C109 Joint Use of Parks and Schools; C534 Outdoor Aquatics Community Standards Bylaw 14600; Public Places Bylaw 14614

Alberta Health Services 2014 Public Health Act - Public Swimming Pool Regulation, Royal Lifesaving Society, Alberta Animal Protections Act, Health of Animals Act, Alberta Wildlife Act, Migratory Birds Convention Act, Alberta Zoo Standards

Resources

	2013	2014	Adjusted			
(\$000)	Actual	Actual	2015	2016	2017	2018
			Budget	Budget	Budget	Budget
Revenue & Transfers	\$49,729	\$54,097	\$59,669	\$65,458	\$67,367	\$69,448
Expenditure & Transfers	78,347	87,141	94,054	99,788	106,087	111,124
Subtotal	28,618	33,044	34,385	34,330	38,720	41,676
Intra-municipal Recoveries	(243)	(262)	(252)	(283)	(292)	(301)
Net Operating Requirement	\$28,375	\$32,782	\$34,133	\$34,047	\$38,428	\$41,375
Full - Time Equivalents	635.9	748.5	850.3	885.7	897.7	909.3

2015 Services

Annual attendance at City of Edmonton facilities including arenas, leisure centres, outdoor pools, golf courses, and attractions was more than 7.4 million. The Meadows and Clareview Community Recreation Centres, opened in 2014, have been successful additions. Focused efforts on safety and security have resulted in reduced crime and theft at facilities.

Changes in Services for 2016 - 2018

This program will continue to focus on increasing attendance and growing revenue by expanding the rental business, expanding Stadium bookings for affordable minor sport use, increasing outdoor programming at recreation centres, and integrating self-service options. New strategies will be developed to enhance inclusion and ensure facilities are meeting the needs of Aboriginal and Multicultural communities. New program partnerships will be realized with the Downtown Community Arena and Telus Field. Facilities will be energized by the completion of capital projects including Nature's Wild Backyard at the Edmonton Valley Zoo and Borden Natural Swim Experience at Borden Park. Customer service will be improved through the delivery of a new Recreation and Attraction Management System and Golf Tee Time Reservation System.

Branch — Community and Recreation Facilities

Approved 2016-2018 Budget – Program Summary

Program Name - River Valley Operations

Results to be Achieved

This program maintains and services 8,000 ha of parkland (including the trail system connecting to the River Valley), amenity buildings, toboggan hills, cross-country ski trails, boat launches, outdoor skating ice and River Valley cleanup including homeless camps. This program is focused on ensuring River Valley parks are well maintained for Edmontonians' enjoyment and that Edmontonians feel safe within these park spaces. This program will have significant growth in the next three years resulting from extensive capital projects.

Cost Drivers

Number of square metres to be serviced and maintained
Development of new trails and river access points and boat launches
Opening of new amenities such as extended trails, docks and launches

Policy and/or Legislation

C501 Integrated Pest Management
Parkland Bylaw 2202
Public Places Bylaw 14614
Community Standards Bylaw 14600

Resources

	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
((\$000))						
Revenue & Transfers	\$417	\$204	\$233	\$233	\$233	\$233
Expenditure & Transfers	4,932	5,086	5,711	6,311	7,260	7,509
Subtotal	4,515	4,882	5,478	6,078	7,027	7,276
Intra-municipal Recoveries	(75)	(75)	(75)	(75)	(75)	(75)
Net Operating Requirement	\$4,440	\$4,807	\$5,403	\$6,003	\$6,952	\$7,201
Full - Time Equivalents	33.0	34.3	39.2	41.2	50.3	53.3

2015 Services

The responsibility of the River Valley Operations Program is extensive and diverse. Over the past year, this program continued to maintain the River Valley by providing year round park, trail, and river access through the maintenance and operation of amenities such as trails, boat/canoe launches, amenity buildings, toboggan hills, and outdoor skating and cross country ski trails as per the Winter City Strategy. The program also ensured the safety of citizens in the river valley by assessing trail conditions and providing updates to the public as well as by ensuring homeless camp clean-up in the River Valley. This program also provides services to the many events and festivals hosted in the River Valley parks.

Changes in Services for 2016 - 2018

Proposed changes for 2016 - 2018 include the opening and operation of River Valley Alliance Projects comprised of seven docks, two hand launches, an upgraded vehicle launch, an additional 24 km of river valley trails, a riverfront promenade, walkways, docks, and a trail at Louise McKinney Park. Additional operating impacts of capital may be identified in 2018 for the River Valley Mechanized Access project. There are also park development projects including Queen Elizabeth Park Phase II, Buena Vista Laurier Park Phase II, and the Kihciy Askiy Development.

Branch — Community and Recreation Facilities

Program - Facility Operations Title - Operating Impacts of Capital

Operating Impacts of Capital Funded Ongoing

Results to be Achieved

City Council approved capital projects in the 2015-2018 Capital Budget. This service package allows for operations and ongoing maintenance of these capital developments. It also aligns with Corporate Outcomes: "Edmonton is attractive and compact", and "Edmonton is a safe city" as well as contributes to the Corporate Performance Measure: "Edmontonians' assessment: "Well-designed, attractive city" and "Edmontonians' assessment: Safe city".

Description

The following projects will be supported through the approval of this package:

- 1) River Valley Alliance Projects: staff, materials, and equipment required to maintain and service seven docks, two hand launches, and an upgraded vehicle launch; an additional 24 km of river valley trails; a riverfront promenade, walkways, and docks; and a trail at Louise McKinney Park.
 - 2) Queen Elizabeth Park Phase II: staff, materials, and equipment to maintain and service the Aboriginal Art Park, Shade Shelter, lookouts, additional stairs/benches, parking lot and addition hard surface and granular trails. Additional turf and horticulture maintenance costs are included.
 - 3) Buena Vista Laurier Park Phase II: the maintenance and servicing resources for the enhancement of existing playgrounds in Laurier Park, expansion of parking facilities in Buena Vista Park, trail repairs and upgrades, upgrades to existing shelters.
 - 4) Kihciy Askiy: maintenance, programming and servicing resources of this new celebration site.
 - 5) Yorath House: redevelopment of this property for recreation. Impacts include maintenance, programming, and facilitation of rentals.
 - 6) River Valley Safety: Park Rangers for the River Valley to better align their services with the amenity expansion projects. Impacts includes two Park Rangers and associated equipment.
 - 7) Borden Park Water Experience: Borden Park Water Experience is expected to open summer 2017. Costs include labour and material required to operate the pool and meet new pool standards.
 - 8) Nature's Wild Back Yard: staff and resources to operate and maintain the new facility.
 - 9) Community operations and programming: operating impacts from MacEwan West Campus to re-purpose the facility as an arts, multicultural, and not-for-profit community hub and from Clareview Multicultural Centre to operate the facility.
- A total of 33.5 FTEs are requested to complete this work.

Justification

The projects approved in the 2015-2018 Capital Budget are either under construction or ready for operation. This service package addresses the funding needs of the facilities and amenities that will be operational 2016 - 2018. These adjustments are needed to avoid the erosion of new City assets and to program facility spaces. All projects have Council approved master plans or Council approved project plans. Not funding this package would result in underused or under programmed facilities and the diversion of resources from existing infrastructure. This will reduce satisfaction with the levels of maintenance and cleanliness of public facilities as well as reducing the percent of public expectations being met.

incremental (\$000)	2016				2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$726	-	726	6.4	\$2,018	129	1,890	15.5	\$535	603	(68)	11.6
Total	\$726	-	726	6.4	\$2,018	129	1,890	15.5	\$535	603	(68)	11.6

Branch — Community and Recreation Facilities

Program - Facility Operations

Title - Operating Impacts of Capital - Downtown

Arena - Community Services

Operating Impacts of Capital

Funded

Ongoing

Results to be Achieved

City Council has approved the Downtown Arena as a capital project in the 2015-2018 Capital Budget. This service package allows for operation, maintenance, programming and social supports needed from Community Services for this capital development. It aligns with Corporate Outcomes: "Edmonton is attractive and compact", "Edmonton is a safe city", and "Edmontonians are connected to the city in which they live, work and play" as well as contributes to the Corporate Performance Measures: "Edmontonians' assessment: well-designed, attractive city", "Edmontonians' assessment: Safe city", "Edmontonians' assessment: Connected to community", and "Health and wellness".

Description

This service package represents an integrated look at the requirements from the Community Services Department to support, operate, and maintain facilities in Ice District (Downtown Arena). This package includes funding for:

- 1) The contracted maintenance and custodial services of the Winter Garden Pedway and the Downtown Community Arena. (\$660)
- 2) Landscape maintenance, tree maintenance, and snow removal. (\$20)
- 3) The operation and programming of the downtown community arena. (\$400)

In total, 2.5 FTEs are requested to complete this work.

Justification

City Council has approved the Downtown Arena as a capital project in the 2015-2018 Capital Budget. This service package addresses the funding needs of the facilities and amenities that will be operational 2016 - 2018. These adjustments are needed to avoid the erosion of new City assets, to program facility spaces, and maintain safety. Funding this service package will provide the resources to engage visitors, residents and vulnerable populations at all levels as well as operating, maintaining, and programming the facilities. The impact of not funding this package would shift existing resources from other areas to meet the needs of Ice District, resulting in decreased service levels to other communities and facilities. Approving this package also advances the existing partnerships with the developing associates.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$202	-	202	1.4	-	-	-	-
New Budget	\$548	205	343	0.6	\$720	201	518	0.5	\$21	8	13	-
Total	\$548	205	343	0.6	\$922	201	720	1.9	\$21	8	13	-

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Branch — Community Standards

Introduction

The Community Standards Branch enhances urban living in Edmonton by delivering Bylaw Enforcement, Animal Care, Community Peace Officer and Pest Management programs and services. The Branch supports a civil society and upholds community standards.

Gaining voluntary compliance is a fundamental component of the Branch's work with the community; it is premised on working together with citizens, neighbours and businesses to ensure clean, safe and livable urban spaces. The Branch contributes to the Way We Live by delivering targeted, citizen-focused education and enforcement. Results from Branch efforts include:

- Edmonton's 2015 Litter Audit results showed a 25% decrease in litter Citywide;
- The new Commercial Vehicle Unit, within the first six months of operation, completed 769 roadside inspections and is exceeding its annual enforcement revenue estimates;
- 50% of Edmonton's 8,200 nuisance property concerns are being proactively enforced;
- The Animal Care & Control Centre is exceeding targets and is achieving 100% of adoptable pets saved; and
- The highly effective Mosquito Control Program, along with dry weather conditions, is resulting in approximately 80% fewer nuisance mosquitoes in Edmonton than the 5-year average.

The work of the Branch is delivered by two Program Areas:

Animal Care and Pest Management operates the Animal Care & Control Centre, providing a safe-keeping facility for dogs, cats and other domestic animals found at large in the city. Owned stray pets are cared for until they can be safely returned home or transferred to adoption agencies. In addition, the Program delivers the Mosquito Control Program and provides integrated pest identification and control services to support Edmonton's urban forest.

Enforcement and Program Services upholds the safe use and enjoyment of public and private property and parkland in Edmonton through the enforcement of Municipal bylaws and Provincial acts. Community Peace Officers improve road safety, reduce road damage from trucks and curb environmental impacts to neighbourhoods from noise and construction. Animal Care & Control Officers resolve pet concerns, and Park Rangers manage wildlife and human impacts to the River Valley parks and trails. Municipal Bylaw Officers uphold private property, business and parking standards and work with the Public Safety Compliance Team. Capital City Clean Up encourages behavioural change efforts through several highly effective good neighbour and volunteer programs.



Branch — Community Standards

A number of emerging issues are expected to impact the operational effectiveness of the Community Standards Branch. As the Branch prepares for the future, consideration must be given to finding the resources necessary to make measureable improvements to urban living and to meet the needs of a growing city.

Population and Demographics

- The Region's aging population and changing cultural demographic reinforces the need to use a variety of education and awareness approaches to achieve community behavioural changes.
- The types of volunteer opportunities that citizens engage in will impact programs like Snow Angels and Adopt-a-Block, requiring flexible approaches to remain sustainable.
- Seniors present both challenges and opportunities to modify education and enforcement delivery modes to more effectively address their concerns and service demands.
- Approximately 65% of population growth to Edmonton will be through migration, with as much as 40% from other countries. Approximately 42% of immigrants primarily speak a non-official language when at home.

Potential Service Impacts

- Changes to national and provincial economic markets and environmental conditions will impact calls for service, which will put increased pressure on existing resources to monitor and quickly respond to citizen concerns.

Legislative Changes

- Legislative changes will challenge the availability and deployment of enforcement resources to maintain effective voluntary compliance and enforcement programs.
- Recent and proposed changes to urban food sourcing - such as urban beekeeping and urban hens - requires additional resources to deal with complaints and citizen education.
- Health related issues may bring about changes to municipal legislation that will impact resourcing, i.e., e-cigarettes and fire pits.
- Urban wildlife management issues will likely have legislation and resourcing impacts.

Urban Development and Climate Change

- The usage of parks across the city is increasing - led by a growing trend toward unstructured recreation activities. Additional education and enforcement will ensure users share the parks and amenities appropriately.
- Extreme weather fluctuations that impact pest populations, snow accumulation, water levels, fire hazards and weed growth will impact the resourcing and programming used to ensure the safety, health and care of communities and open spaces.
- Changes to open space policies and naturalization use, wildlife management and park master plans will impact service demands and response rates.
- Densification of mature neighbourhoods will require additional support to maintain and enforce property standards.
- Large city-building initiatives - including Annexation, Blatchford, The Quarters and the Ice District - will change the amount and type of education, service delivery and enforcement support needed to maintain high community standards in these areas.

Positive Change—Innovation & Continuous Improvement

The Community Standards Branch is committed to realizing positive change opportunities through continuous improvement and innovation. Community Standards takes smart and measurable municipal enforcement to a higher level by involving citizens and neighbourhoods in ongoing behavioural change efforts and by implementing fieldwork efficiencies to maintain service delivery for a growing city. The positive change initiatives that the Branch is undertaking are identified in the following categories:

Graffiti Program Review

Further efficiencies will be realized by adjusting the service levels of the Capital City Clean Up Graffiti Management Program while maintaining the overall integrity of the program. These service level adjustments are occurring from 2015-2017. The % change in graffiti each year will be monitored; any resurgence in graffiti may require a re-visit to program funding levels.

Branch — Community Standards

Mosquito Control Contract Reduction

Community Standards will reduce the contract hours for the mosquito control helicopter contract, to adjust for historical trends and reductions in the control zone.

Business Licensing Initiative

The creation of a specialized business licensing enforcement unit has increased the City's ability to identify unlicensed businesses currently operating in Edmonton. The increase in licensed Edmonton business will result in increased business licence revenues.

Enforcement Cost Recovery

Provincial enforcement legislation allows municipalities to recover costs associated with remedial work and costs associated with organizing the work completion. Improvements in cost identification and accounting has recognized additional recoverable revenues.

Commercial Vehicle Enforcement Unit

The Commercial Vehicle Unit seeks to increase road lifespan (paved and unpaved roads), increase public safety through truck inspections, and reduce nuisances associated with commercial traffic, including shortcutting and excessive noise in residential neighbourhoods. Indications are that violation revenue levels can be increased due to operational effectiveness, expanded work scope and increased external agency cooperation.

Computer Equipment Rationalization

A review of section-leased computer equipment identified an opportunity to switch vehicle-mounted systems to a lower-cost option while improving portability and usability. This equipment switch would occur as existing equipment is refreshed, resulting in a 3-year rollout period. This is independent of other IT initiatives.

Animal Medical Care Enhancement

Improvements to animal medical care achieved through the reallocation of budget has allowed for a higher level of treatment and care of strays (dental care, surgical care, spay and neuter, socialization) increasing animal adoptions and therefore reducing costs associated with staff, sheltering and euthanization.

Dedicated Parking Enforcement Dispatch

Working closely with Edmonton Police Services (EPS), a reallocation of dollars for dedicated parking dispatch allows for the efficient and effective routing of roving parking patrol officers in response to citizen complaints.

Enforcement Staff Deployment

Community Standards Branch expects to decrease response times, target chronic offenders and optimize compliance efforts for new enforcement initiatives. Municipal Enforcement Officers will be forming smaller, specialized work units that focus efforts on root-cause problem analysis. This will allow staff to work closely with the community and encourage lasting behavioural change. A Community Behavioural Change initiative will be supported through a systems approach to resource deployment and education program efforts.

Retail Commercial Property- Nuisance Reduction Initiative

This reallocation supports a pilot enforcement initiative aimed at resolving chronically dilapidated retail commercial properties that adversely impact the quality of life for nearby business and residential communities. The goal is to reduce the overall number of problematic properties, centering on chronic and high-profile locations. This will be achieved through focused compliance and enforcement efforts that reduce recidivism by property owners and improve overall community standards.

Volunteer Programs

Community Services depends on the work of volunteers throughout the city to augment the great work of front line staff. Volunteers aid the department in enhancements to our standard operations that would not otherwise occur. Staff working in concert with volunteers allow for additional projects and services to be delivered to the citizens of Edmonton. In Community Standards, volunteers support various Capital City Clean Up programs, including Adopt-a-Block, 15-to-Clean, River Valley Cleanup and Graffiti Removal.

Branch — Community Standards

Approved 2016-2018 Budget – Branch Summary by Program

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	3,972	4,493	4,057	4,582	4,582	4,582
Grants	-	-	-	-	-	-
Total Revenue & Transfers	\$3,972	\$4,493	\$4,057	\$4,582	\$4,582	\$4,582
Expenditure & Transfers						
Animal Care and Pest Management	5,701	5,844	6,276	6,716	6,768	6,876
Enforcement and Program Services	17,399	19,042	18,805	20,109	20,626	21,165
Total Expenditure & Transfers	\$23,100	\$24,886	\$25,081	\$26,825	\$27,394	\$28,041
Net Operating Requirement	\$19,128	\$20,393	\$21,024	\$22,243	\$22,812	\$23,459
Full-time Equivalents	141.8	149.6	156.3	166.3	167.3	167.3

Branch — Community Standards

Approved 2016-2018 Budget – Branch Summary by Cost Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	3,972	4,493	4,057	4,582	4,582	4,582
Grants	-	-	-	-	-	-
Total Revenue & Transfers	\$3,972	\$4,493	\$4,057	\$4,582	\$4,582	\$4,582
Expenditure & Transfers						
Personnel	11,935	12,902	13,539	14,807	15,348	15,867
Materials, Goods, and Supplies	1,247	1,277	1,366	1,492	1,434	1,423
External Services	5,046	5,854	5,174	5,248	5,356	5,407
Fleet Services	811	945	936	889	843	855
Intra-municipal Charges	3,234	3,101	3,033	3,198	3,260	3,347
Utilities & Other Charges	827	807	1,033	1,191	1,153	1,142
Subtotal	23,100	24,886	25,081	26,825	27,394	28,041
Intra-municipal Recoveries	-	-	-	-	-	-
Total Expenditure & Transfers	\$23,100	\$24,886	\$25,081	\$26,825	\$27,394	\$28,041
Net Operating Requirement	\$19,128	\$20,393	\$21,024	\$22,243	\$22,812	\$23,459
Full-time Equivalents	141.8	149.6	156.3	166.3	167.3	167.3

Branch — Community Standards

Budget Changes for 2016 - 2018

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc.

- In 2016, increase of \$425 from Innovation and Improvement initiatives including the addition of a specialize Enforcement Unit to increase business license revenue, Enforcement Cost Recovery and Commercial Vehicle Enforcement Unit.
- The rate increase on pet licenses will generate \$100; this additional revenue will be transferred to the Edmonton Humane Society.

Expenditures & Transfers - Changes

Personnel

- Increase from movement toward job rate, changes in benefits and approved cost of living adjustments of \$490 in 2016, \$451 in 2017 and \$517 in 2018.
- The 2016 budget also accounts for aligning actual personnel expenditures of \$590 based on previous years actuals. Increases in remedial enforcement actions, mandatory safety requirements, a new facility and increased service demands supported the self-funding of positions, with some dating back to 2009.

Material, Goods & Supplies

- Increase of \$126 for costs associated to aligning actual expenditures including computers, furniture and equipment.
- Decreases of \$(58) in 2017 and \$(11) in 2018 are as a result of Corporate Innovation and Continuous Improvement initiatives.

External Services

- Increases are mainly due to inflation for the Parking Enforcement contract are \$45 in 2016, \$53 in 2017 and \$52 in 2018.
- Reduction of \$(80) in 2016 from Innovation and Improvement initiative for mosquito control contract.
- Increase of \$100 in 2016 to support the Wildlife Rehabilitation Society of Edmonton

Fleet Services

- No significant changes.

Intra-municipal Services

- Increases of \$265 in 2016, \$62 in 2017 and \$87 in 2018 are mainly due to waste management, building maintenance and staff support charges.
- Reduction of \$(100) from Innovation and Improvement initiative as the result of the graffiti program review in 2016.

Utilities & Other Charges

- Increase is mainly due to the transfer of \$100 to the Edmonton Humane Society (offset by additional revenue).

Full-time Equivalents - Changes

- The net increase of 10 FTEs is due to aligning to actual expenditures and approved service packages.

Branch — Community Standards

Approved 2016 – 2018 Budget – Program Summary

Program Name - Animal Care and Pest Management

Results to be Achieved

Animal Care and Pest Management regulates the care and control of pets and urban wildlife, provides integrated pest management, and protects the urban forest through management, research and support services. The Program works to maintain a high percentage of pets saved and seeks to ensure a healthy urban forest.

Cost Drivers

Stray animal pick up/return rates
Environmental conditions (spring and summer rainfall levels)
Contract service hours

Policy and/or Legislation

Animal Care and Pest Management seeks awareness and compliance with Council bylaws including:

- Bylaw 13145 - Animal Licensing and Control Bylaw
- Bylaw 14600 - Community Standards Bylaw, Part V - Weed and Pest Control
- Province of Alberta Agricultural Pest Act/Pest and Nuisance Control Regulations
- Federal Plant Protection Act S.C. 1990, c.22 - Section 5 - Control of Pests

Animal Care & Pest Management supports:

- Policy C501 - Integrated Pest Management Policy

Resources

	2013	2014	Adjusted	2016	2017	2018
(\$000)	Actual	Actual	2015 Budget	Budget	Budget	Budget
Revenue & Transfers	\$3,295	\$3,257	\$3,540	\$3,640	\$3,640	\$3,640
Expenditure & Transfers	5,701	5,844	6,276	6,716	6,768	6,876
Subtotal	2,406	2,587	2,736	3,076	3,128	3,236
Intra-municipal Recoveries	-	-	-	-	-	-
Net Operating Requirement	\$2,406	\$2,587	\$2,736	\$3,076	\$3,128	\$3,236
Full - Time Equivalents	37.5	40.9	41.9	47.4	47.4	47.4

2015 Services

The Program ensures the safekeeping of approximately 6,200 dogs, cats and other domestic animals found at large in Edmonton. The Animal Care & Control Centre continues a downward trend for cat and dog intake numbers of -5% in 2015. Impressively, 100% of adoptable pets were returned home or transferred to service partners to find new homes. The 2015 Mosquito Control Program showed a ratio of mosquitos outside treatment areas to inside treatment areas of 2:1; Edmonton experienced approximately 80% fewer nuisance mosquitoes than the 5-year average.

Changes in Services for 2016 - 2018

Core services in 2016 - 2018 will remain consistent with previous years. The Pest Control Program will be managed in accordance with seasonal conditions, infestations and outbreaks.

Branch — Community Standards

Approved 2016 – 2018 Budget – Program Summary

Program Name - Enforcement and Program Services

Results to be Achieved

Enforcement and Program Services ensures compliance to community standards on public and private property through Bylaw and Community Peace Officer services and integrated education and support programs that address nuisance conditions, parking standards, litter and graffiti, roadway safety, noise and obstructions, business licensing, park use and wildlife conflicts. The Program works to improve: compliance rates, complaint response and resolution times, and citizen satisfaction levels while seeking to reduce homeless encampments, litter and graffiti.

Cost Drivers

Change in legislation and standards
Environmental conditions (snow and rainfall)
Technology (data management, problem analysis, deployment and communications)

Policy and/or Legislation

Bylaw 14614 - Public Places Bylaw, Bylaw 14600 - Community Standards Bylaw, Bylaw 13777 - Waste Management Bylaw, Bylaw 13145 - Animal Licensing and Control Bylaw, Bylaw 13138 - Business License Bylaw, Bylaw 12800 - Zoning Bylaw, Bylaw 2202 - Parkland Bylaw, Bylaw 5590 - Traffic Bylaw;
Provincial Acts: Municipal Government Act, Environmental Protection and Enhancement Act, Traffic Safety Act, Animal Protection Act, Agricultural Pests Act, Tobacco and Smoking Reduction Act, Gaming and Liquor Act
Policy C504 - Volunteerism Policy; Policy C577 - Goods Movement Policy

Resources

	2013	2014	Adjusted			
(\$000)	Actual	Actual	2015	2016	2017	2018
			Budget	Budget	Budget	Budget
Revenue & Transfers	\$677	\$1,236	\$517	\$942	\$942	\$942
Expenditure & Transfers	17,399	19,042	18,805	20,109	20,626	21,165
Subtotal	16,722	17,806	18,288	19,167	19,684	20,223
Intra-municipal Recoveries	-	-	-	-	-	-
Net Operating Requirement	\$16,722	\$17,806	\$18,288	\$19,167	\$19,684	\$20,223
Full - Time Equivalents	104.3	108.7	114.4	118.9	119.9	119.9

2015 Services

The Program handled approximately 65,000 total complaints in 2014. Program efficiencies led to improved response and resolution times on average: 5.2 days for initial response to 8,200 nuisance complaints (January to September 2015), and 27.3 days to resolve nuisance property investigations. Integrated educational programs remain strong as 2,700 Adopt-a-Block and 536 Snow Angel volunteers contributed to Capital City Clean Up efforts; cleanup of 538 homeless encampments (to end of August 2015) resulted in the removal of 13 tons of debris from parkland. The new Commercial Vehicle Unit completed 769 roadside inspections and issued more than 850 tickets in the first six months of operation. Overall parking violations increased by 8% in 2015.

Changes in Services for 2016 - 2018

Core services in 2016 - 2018 remain consistent with previous years. The Ice District will require Branch support relating to a myriad of surrounding private and public property issues. The pilot Retail Commercial Property Nuisance Reduction initiative, with Council's support, will continue to resolve chronically dilapidated commercial properties. A Council-supported wildlife management plan will allow improved management and response to wildlife issues.

Branch — Community Standards

Program - Enforcement and Program Services Title - Retail Commercial Property-Nuisance Reduction Initiative	Growth on Existing Services Funded Ongoing
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Results to be Achieved

This service package supports a reduction of nuisance retail-commercial properties, initially centering on chronic and high-profile locations. This will be achieved by focused compliance and enforcement efforts via compliance opportunities for property owners, followed by enforcement and remedial action. Elevated attention on problematic properties will reduce recidivism by property owners and improve overall community standards. In conjunction, this package will enhance engagement, education and programming efforts for community standards relating to new and outer-lying construction areas. Success will be measured by increases in proactive enforcement levels (officer initiated investigations), increased compliance or remedial work. This program is expected to increase citizen and business satisfaction with enforcement services and improve quality of life in respective business areas, communities and developing subdivisions. This program connects and contributes to the Corporate Outcome of "Edmonton is a safe city". Early pilot project results have identified 60 locations under review. Full pilot results and metrics are coming back to Council in early 2016.

Description

This service package supports a permanent enforcement initiative aimed at resolving chronically dilapidated retail commercial properties that adversely impact the quality of life for nearby business and residential communities. Since May 2015, 25 vacant commercial properties are under active investigation with 35 other locations under assessment. To date, 16 MGA Orders have been issued for minimum maintenance standards, with six of those having a demolition option as remedial action. The pilot project is yielding positive results with a marked increase in compliance rates by property owners. Funding supports one Commercial Property Compliance Officer (1.0 FTE) in 2016 to continue this work. Funding will also enable programming to mitigate impacts caused by new construction in new outer-lying areas and subdivisions. This will be achieved by improving industry and public education/awareness via a Community Relations Advisor (1.0 FTE) and program funding of \$55K in 2017.

Justification

A Community Services Committee report (CR_1518) outlined the running of an enforcement pilot aimed at chronically dilapidated retail commercial properties. Though a combination of increasing education and awareness, building strategic partnerships and enforcement of municipal and provincial legislation, early results are positive. The continued success of this program relies on a Commercial Property Compliance Officer with both a municipal enforcement and a building construction background. Proper building assessments, including gauging repair costs and compliance timelines, are required to appropriately prescribe and carry out remedial action. Ongoing litter and nuisance issues with new construction/sub-division development need programming support as well as enforcement efforts to be successful. The impact of not funding this service package would result in no continuation of the focus on derelict retail commercial properties and new construction litter issues.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$105	-	105	1.0	\$147	-	147	1.0	\$7	-	7	-
Total	\$105	-	105	1.0	\$147	-	147	1.0	\$7	-	7	-

Branch — Community Standards

Program - Enforcement and Program Services Title - Wildlife Management Program	Growth on Existing Services Funded Ongoing
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Results to be Achieved

A well-executed wildlife management program will reduce the impact of wildlife conflicts, increase public and pet safety, inform citizens about animal behaviour and reduce wildlife attractants. Improved education programming will ensure homeowners and the public will learn to safely co-exist with urban wildlife through general awareness and/or targeted behavioural change efforts. Partnership support, coupled with intelligence-led wildlife management will ensure that communities are aware of any escalating problems and the City's response. Management of urban wildlife contributes to the Corporate Outcome of "Edmonton is a safe city" and the associated Corporate Performance Measure of "Edmontonians' assessment: safe city."

Description

This service package supports the creation of a wildlife management program that includes dedicated enforcement staff, educational and awareness programming, and wildlife rehabilitation efforts to deal with current and future citizen wildlife concerns.

Park Ranger staffing increases (1.0 FTE) will improve response times, increase hours of operation and provide a better overall approach to wildlife conflict management. This service package includes a \$50K education and awareness program funded through the Community Standards Branch enforcement programs. Additionally, Community Standards will provide \$100K in ongoing funding to support the Wildlife Rehabilitation Society of Edmonton to better manage injured and orphaned wildlife.

Justification

As Edmonton's population increases - housing expands into outlying green space and the recreational use of parkland intensifies - wildlife habitat is impacted; managing problem wildlife becomes more critical. Since 2013, the City has received more than 13,000 inquiries concerning wildlife. Pet/coyote conflicts and concerns about wildlife in safety-sensitive areas such as schoolyards and residential neighbourhoods have notably increased. This service package supports elevating and enhancing the current wildlife management practices of the City to address growing complaint volumes, calls for service and public/pet safety concerns.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$200	-	200	1.0	\$0	-	0	-	(\$0)	-	(0)	-
Total	\$200	-	200	1.0	\$0	-	0	-	(\$0)	-	(0)	-

Branch — Community Strategies & Development

Introduction

Community Strategies and Development invests in the passion and resilience of Edmonton's people. Through social planning and service delivery to a wide array of community organizations and diverse groups of Edmontonians, the Branch works to ensure that our community is open and welcoming. Enhanced community capacity and encouraging Edmontonians and community groups to participate in the city's unique opportunities results in an inclusive, dynamic and open city for all Edmontonians.

Through leadership and support, the Branch champions initiatives and programs that provide opportunities to all Edmontonians. These projects range from hosting a Winter City Conference that attracts delegates from all over the world, to multifaceted Aboriginal programs that target youth engagement and leadership, from "EndPovertyEdmonton," which strives to end poverty in a generation, to grant funding for community league capital infrastructure. The Branch provides proactive solutions and support programs to address many of the challenging social issues impacting Edmontonians.

Community Strategies and Development empowers its employees and the community to achieve their goals by collaborating with partners to ensure an inclusive, citizen-centric approach in the activities and projects undertaken. By combining creativity and innovation with forward thinking ideas and actions, each and every corner of the Branch works to leverage opportunities as they arise to create an inclusive and vibrant city -- an "Edmonton For All."

The work of the Branch is delivered by three program areas:

Business Strategy and Community Initiatives strengthens partnerships through the development of key policy, business planning and performance measurement frameworks. The program's external focus is on community-led projects and initiatives through policy development, undertaking research and evaluation, conducting market research, and supporting information management. The program facilitates many Council-directed, leading-edge initiatives including EndPovertyEdmonton, the WinterCity Strategy, and the Edmonton Women's Initiative.

Communities of Interest builds individual and community capacity by encouraging residents and community groups to participate in Edmonton's diverse range of civic and community opportunities to achieve an inclusive and welcoming city for all citizens. Services and events are delivered in accordance with many City Council Initiatives and advisory boards, including: Aboriginal Relations, Accessibility Advisory Committee, Child Friendly Edmonton, Edmonton Youth Council, Immigration and Settlement, Multicultural Capacity Building, NextGen, Salute to Excellence, Seniors and Volunteer Engagement.



Community Investment allocates, monitors and coordinates the distribution of over \$30 million in grants and funding to strengthen the not-for-profit and social services sector through operational, project, program and capital funding opportunities. Working collaboratively with community partners, Community Investment strives to assist in the identification of social issues, trends and needs and to develop strategies to address them, as well as to build capacity within the community. This area also supports the work of the Community Services Advisory Board.



Branch — Community Strategies & Development

Social and community development work takes up much of the Branch's focus and as a result, over the next three years, emerging issues centred around population and demographics, potential service impacts, and social development will impact the overall programs and services supported or provided by the Branch.

Population and Demographics

- Approximately 65% of population growth in Edmonton will be through migration, with 40% from other countries. The seniors population is expected to increase as the baby boomer generation ages and continues to live longer. Combined with a high fertility rate and immigration rate to the city, Edmonton's Aboriginal population is expected to grow over 10% within Edmonton and by 30 to 40% in the surrounding areas.
- Edmonton has the youngest population of every major city in Canada at a median age of 36 compared to the Canadian median age of 40 years old, and with 20% of the population that is under 18. In addition, Edmonton has a very young Aboriginal population with a median age of 25 years old.
- Significant increases in population growth across many diverse demographics, combined with a young population will pose challenges to the Branch to support these populations diverse needs.

Potential Service Impacts

- Changes to national and provincial economic markets may impact provincial financial support for city funding, and social support initiatives. The Branch may need to support advocacy efforts and engage the community to further explore collaborations and partnership opportunities.

Social Development

- There are still over 100,000 people living in poverty in Edmonton, with 30,000 of them children. With low oil prices negatively affecting the economy, the rate of poverty may increase in the short term. As such, a greater-good commitment through concerted efforts by the Branch, the City and other government levels around poverty elimination may need to be increased to proactively address this problem.



Branch — Community Strategies & Development

Positive Change—Innovation & Continuous Improvement

Community Strategies and Development has undergone a review of innovative practices and continuous improvement activities at all levels of operations. Several opportunities for savings and better business practices have been captured. The positive change initiatives the Branch is undertaking will either result in a base budget reduction or be innovatively reallocated internally.

Truth and Reconciliation Commission Reallocation

Administration has been working with the Wicahitowin Society to support organizational development of the Board since the 2013 City Auditor's Report. Administration has taken an active role in the month-to-month management of \$500,000/year funding they receive through a five year funding agreement as they work towards completing the City Auditor's recommendations. As a result, unspent operational dollars from the Wicahitowin Society has led to yearly savings which have been redirected to advance the City of Edmonton's efforts around the Truth and Reconciliation Commission's Calls to Action.

EndPovertyEdmonton Reallocation

The Branch has reallocated two FTE's and programming dollars to tackle the EndPovertyEdmonton initiative. This is due to the need to develop the EndPovertyEdmonton Implementation Plan and to begin implementation of recommendations from the plan. EndPovertyEdmonton is a transformational initiative that requires significant resources to develop plans and programs to move forward on poverty elimination, as such, resources were reallocated from other initiatives to provide support to EndPovertyEdmonton and its goal of poverty elimination in a generation.

Mill Woods Seniors Activity Centre Temporary Staffing

Three FTE's were reallocated to address the current staffing needs of the Mill Woods Seniors Activity Centre. Two of the positions normally support the other 16 senior centres, the Branch's seniors' team and a number of initiatives related to the seniors sector which include Age Friendly Edmonton and the Seniors Council Initiative. The third position was hired to support Child Friendly Edmonton and was reallocated, with additional funds, to support the cultural inclusion work with the Mill Woods Seniors Activity Centre's Board of Directors.

Multicultural Relations Innovation

Given a stronger emphasis on social inclusion, separating Aboriginal Relations and Multicultural Relations into two sections with assigned Directors allows for enhanced oversight and responsiveness to community needs. The costs associated were addressed by reallocating a vacant FTE and other funds from the Aboriginal and Multicultural Relations sections.

Volunteer Programs

Community Strategies and Development depends on the work of volunteers throughout the city to augment the great work of front line staff. Volunteers aid the Department in enhancements to our standard operations that would not otherwise occur. Staff working in concert with volunteers allow for additional projects and services to be delivered to the citizens of Edmonton.

Customer Relationship Management Grantor Implementation

The CRM Grantor implementation will significantly improve upon the current manual grant administration process. This infrastructure, once fully functional, will provide online applications, streamline internal processes and connect to finance for quicker turnaround on applications and disbursement of funds. This corporate technological solution will improve the efficiency of grant information management and address recommendations for consistency and effectiveness. With the full implementation of CRM Grantor, citizens can anticipate online applications, instant communication and faster grant processing.

Performance Measures Database Replacement

The database replacement will increase the usability, transparency and reporting responsiveness of performance measures data for all Branches in the Department. Data will be available in near real-time from Enterprise applications and will be accessible through multiple avenues, including interactive dashboards, standardized printed reports and online ad-hoc querying. Through a partnership with Corporate Strategic Planning, the project will have a Corporate lens that will likely support and enable other areas of the Corporation.

Branch — Community Strategies & Development

Approved 2016-2018 Budget – Branch Summary by Program

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	321	172	351	76	76	76
Grants	14,858	14,847	14,845	17,075	17,075	17,075
Transfer from Reserves	-	-	2,900	2,900	2,900	2,900
Total Revenue & Transfers	\$15,179	\$15,019	\$18,096	\$20,051	\$20,051	\$20,051
Expenditure & Transfers						
Business Strategies and Community Initiatives	11,742	10,749	8,465	9,123	8,968	8,923
Communities of Interest	5,207	5,751	6,633	6,823	7,134	7,403
Community Investment	22,930	24,154	27,337	29,419	29,606	29,798
Total Expenditure & Transfers	\$39,879	\$40,654	\$42,435	\$45,365	\$45,708	\$46,124
Net Operating Requirement	\$24,700	\$25,635	\$24,339	\$25,314	\$25,657	\$26,073
Full-time Equivalents	100.2	103.7	100.9	104.9	104.9	104.9



Branch — Community Strategies & Development

Approved 2016-2018 Budget – Branch Summary by Cost Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	321	172	351	76	76	76
Grants	14,858	14,847	14,845	17,075	17,075	17,075
Transfer from Reserves	-	-	2,900	2,900	2,900	2,900
Total Revenue & Transfers	\$15,179	\$15,019	\$18,096	\$20,051	\$20,051	\$20,051
Expenditure & Transfers						
Personnel	9,272	9,525	10,329	11,056	11,383	11,736
Materials, Goods, and Supplies	508	593	532	553	529	516
External Services	1,911	3,034	3,487	3,818	3,698	3,627
Intra-municipal Charges	365	383	400	354	363	372
Utilities & Other Charges	27,973	27,269	27,837	29,734	29,885	30,023
Subtotal	40,029	40,804	42,585	45,515	45,858	46,274
Intra-municipal Recoveries	(150)	(150)	(150)	(150)	(150)	(150)
Total Expenditure & Transfers	\$39,879	\$40,654	\$42,435	\$45,365	\$45,708	\$46,124
Net Operating Requirement	\$24,700	\$25,635	\$24,339	\$25,314	\$25,657	\$26,073
Full-time Equivalents	100.2	103.7	100.9	104.9	104.9	104.9



Branch — Community Strategies & Development

Budget Changes for 2016 - 2018

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc.

The decrease is due to the removal of Leased Space (\$275) from the budget in 2016 with an offsetting reduction to expenses. All other user fees remain consistent.

Grants

The increase in 2016 of \$2,230 is due to a Family and Community Support Services (FCSS) provincial funding allocation increase announced in the fall of 2015 with an offsetting increase to expenditures.

Expenditures & Transfers - Changes

Personnel

Increases are due to movements toward job rates, changes in benefits, and approved cost of living adjustments. New services in Council Initiatives and Aboriginal Partnership Initiative added 4.0 FTE and corresponding personnel costs.

Materials, Goods & Supplies

The increase in 2016 is mainly due to align actual costs with the budget (copier). This increase is offset by a reduction in expenses (2016-2018) due to the Innovation and Continuous Improvement initiatives.

External Services

The decrease in 2016 is mainly due to a reduction in expenses pertaining to Leased Space (\$275 with an offsetting reduction to revenue) offset by new Services in Council Initiatives, EndPovertyEdmonton and Aboriginal Partnership Initiative

Intra-municipal Services

In 2016, the decrease is due to reduced human resources on demand. Small adjustments in 2017 and 2018 to increase material management, leased parking, and law on demand.

Grants, Utilities & Other Charges

In 2016, the increase is primarily due to additional FCSS expenses offset by related increase in FCSS grant revenues of \$2,230. There is also an increase for inflation on grants as per corporate guidelines for 2016 to 2018 of \$134, \$159 and \$158 respectively. These increases are partially offset in 2016 by two discontinued grants, Enterprise Square Galleries and the Edmonton Aboriginal Business and Professional Association (\$365). In addition to these changes, increases in work under the Aboriginal Partnership Initiative for \$102, \$87 and \$77 are offset by an ongoing reduction in CFPCG of (\$250) in 2016.

Full-time Equivalents - Changes

4.0 new FTE as per approved Service Packages for Council Initiatives and The Aboriginal Partnership Initiative.

Branch — Community Strategies & Development

Approved 2016-2018 Budget – Program Summary

Program Name - Business Strategies and Community Initiatives

Results to be Achieved

This program strengthens community partnerships through key policies and initiatives, as well as providing leadership to the department through strategic planning, performance measurement and department services. The program delivers the highest standards of customer service and stakeholder engagement to front-line branches.

Cost Drivers

- Number of projects, initiatives and plans that arise from City Council and Corporate requests
- The Way Ahead Implementation Plan and/or other Branch's requests for services

Policy and/or Legislation

Business Strategy and Community Initiatives adheres to Council Policies/plans, including: Advocacy Voice of Edmonton Committee Bylaw (16658), Poverty Elimination Bylaw (16765), Multi-year Budgeting Policy (C578), Council Initiatives (C518).

Business Strategy and Community Initiatives addresses issues for Council Initiatives including: Arts and Culture, EndPovertyEdmonton, Winter Cities, Women's Initiatives.

Resources

	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
(\$000)						
Revenue & Transfers	\$145	\$117	\$76	\$76	\$76	\$76
Expenditure & Transfers	11,892	10,899	8,615	9,273	9,118	9,073
Subtotal	11,747	10,782	8,539	9,197	9,042	8,997
Intra-municipal Recoveries	(150)	(150)	(150)	(150)	(150)	(150)
Net Operating Requirement	\$11,597	\$10,632	\$8,389	\$9,047	\$8,892	\$8,847
Full - Time Equivalents	54.0	56.3	53.5	55.5	55.5	55.5

2015 Services

Managed and supported multiple council directed initiatives including: EndPovertyEdmonton, Edmonton's Women's initiative, and the WinterCity Implementation Plan; contributed to the advancement of corporate strategic processes plans and the oversight of The Way Ahead Implementation Plan. The program will continue the Enterprise Square Galleries partnership initiative; and partnering on multi-tenant spaces for not-for-profit organizations (including MacEwan West Campus).

Changes in Services for 2016 - 2018

Consistent core services for 2015 will continue, with additional focus on the progression of multiple council-directed initiatives including: EndPovertyEdmonton, continuing support for Edmonton's Women's Initiative, developing a Social Development Framework, and coordinated implementation of Edmonton's WinterCity Strategy including hosting an International WinterCity Conference in 2017.

Branch — Community Strategies & Development

Approved 2016-2018 Budget – Program Summary

Program Name - Communities of Interest

Results to be Achieved

This program ensures that Edmonton is an inclusive and welcoming city for citizens from diverse backgrounds, and enhances opportunities for these citizens to access amenities and services that will improve their quality of life.

Cost Drivers

- Number of projects which arise from City Council, civic agencies and communities
- The Way Ahead Implementation Plan and/or other Branch's requests for services
- Complexity of the portfolio

Policy and/or Legislation

Communities of Interest adheres to Council Policies/plans, including: Accessibility Advisory Committee Bylaw (17002), Immigration and Settlement Policy (C529), Council Initiatives (C518), Volunteerism Policy (C504), Integration of Persons with Disabilities Policy (C466).

Communities of Interest addresses issues for Council Initiatives including: Child Friendly Edmonton, Indigenous Peoples Strategy, Multiculturalism, NextGen, Seniors.

Resources

	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
(\$000)						
Revenue & Transfers	\$111	\$57	\$275	-	-	-
Expenditure & Transfers	5,207	5,751	6,633	6,823	7,134	7,403
Subtotal	5,096	5,694	6,358	6,823	7,134	7,403
Intra-municipal Recoveries	-	-	-	-	-	-
Net Operating Requirement	\$5,096	\$5,694	\$6,358	\$6,823	\$7,134	\$7,403
Full - Time Equivalents	32.2	33.4	33.4	35.4	35.4	35.4

2015 Services

In 2015, the program has started and/or completed the following: implementation of Phase Two of the Seniors Assisted Transportation Model; support of intercultural, community-based hubs that support communities of interest (e.g. Africa Centre & McCauley School); working towards a City of Edmonton Seniors Strategy; implementation of the Vision for an Age Friendly Edmonton Action Plan; development of a community based Local Immigration Partnership and an "Edmonton for All" Action plan; and ongoing implementation of the Senior's Centres plan.

Changes in Services for 2016 - 2018

Additional services are planned to include: Updating the Urban Aboriginal Accord; implementation of the Edmonton for All Action Plan; supporting the Fort Edmonton Corporation in the development of the Indigenous Peoples' Experience; advancing projects and initiatives related to the City of Edmonton's Urban Aboriginal Strategy; implementation of "Year of Reconciliation" initiatives; further implementation of projects related to the Child Friendly Edmonton initiative; and continuing implementation of Age Friendly Edmonton work plan.

Branch — Community Strategies & Development

Approved 2016-2018 Budget – Program Summary

Program Name - Community Investment

Results to be Achieved

The program brings various sectors together to collaborate and improve service delivery. The program evaluates, allocates, monitors, and coordinates resources and program assistance for individuals, groups and agencies who partner with the City to improve the quality of life for Edmontonians.

Cost Drivers

- Number of partners
- Number of Grant programs and identified needs of not-for-profit groups
- Provincial grant funding sources

Policy and/or Legislation

Community Investment adheres to Council Policies/plans, including: Community Services Advisory Board Bylaw (11926), Community Investment Grant Bylaw (14157), Community Investment Grants to Organizations and Individuals (C211F), Family and Community Support Services Program (C417A), Community Facility Partnership Capital Grant Program (C562), Community League Grants Policy (C502A), Immigration and Settlement Policy (C529), and Seniors Centre Plan (2011-2021).

Resources

	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
(\$000)						
Revenue & Transfers	\$14,923	\$14,845	\$17,745	\$19,975	\$19,975	\$19,975
Expenditure & Transfers	22,930	24,154	27,337	29,419	29,606	29,798
Subtotal	8,007	9,309	9,592	9,444	9,631	9,823
Intra-municipal Recoveries	-	-	-	-	-	-
Net Operating Requirement	\$8,007	\$9,309	\$9,592	\$9,444	\$9,631	\$9,823
Full - Time Equivalents	14.0	14.0	14.0	14.0	14.0	14.0

2015 Services

The program continued the work on the implementation of the recommendations from the Family and Community Support Services (FCSS) review, continued the integration of the Customer Relationship Management (CRM) Grantor system into the regular work flow, and improving client service processes. This program also provided core FCSS program funding of \$12.3 million to 65 social service agencies to deliver 89 programs; 250 not-for-profits received Community Investment Operating Grants; Council approved 13 capital projects recommended for the Community Facility Partnership Capital Grant Program; processed over 100 Emerging Immigrant and Refugee Community grant applications; administered the Senior Centre Investment Program; 157 Community Leagues were eligible for operating funds and 30 received infrastructure grants; participated in many community collaborations to address social issues; and provided support to the Community Services Advisory Board (CSAB).

Changes in Services for 2016 - 2018

The focus will be to utilizing further efficiencies and measuring the value created from the integration of the CRM Grantor system, further implementation of FCSS review recommendations, and continuing the work around core grant programs including the FCSS program, the Community Facility Partnership Capital Grant Program, and the Community Investment Operating Grants, to name a few.

Branch — Community Strategies & Development

Program - Business Strategies and Community Initiatives

Title - EndPovertyEdmonton

The Way Ahead Implementation Plan
Funded
Ongoing

Results to be Achieved

The goal of this service package is to advance work on the Mayor's Task Force by developing and moving forward on a 10 year road map for implementation. At the same time, supporting the many ongoing tasks linked to building the EndPovertyEdmonton movement including communications, social media and engagement. This service package will provide funding to take initial steps towards the ultimate goal of eliminating poverty in Edmonton within a generation and focusing on the need to finalize a robust 10 year road map for City Council approval in May 2016. As a Council Initiative, and overall social need, EndPoverty Edmonton aligns with the corporate outcome "Edmonton is a safe city".

Description

EndPovertyEdmonton will develop a sound 10 year road map in 2016 for the implementation of the community grounded EndPovertyEdmonton Strategy, which was unanimously approved by Edmonton City Council on December 15, 2015. EndPovertyEdmonton is also hitting the ground running with multiplatform efforts to coordinate community approaches to end poverty, support a "movement" to engage Edmontonians in this work, and to oversee this complex community change initiative in this critical year. This service package will cover implementation, administration and operational expenses for the development of the 10 year implementation road map by spring 2016, including hosting costs, meetings, volunteer costs and the communications and planning expenses needed to finalize the roadmap. The package will also address the need for continued research, development of a robust evaluation framework and metrics for the 10 year road map to monitor its progress. It will include expenses for contract support, the production of the 10 year road map plan and other related materials. Finally, this funding will support the identification, development and support of an oversight governance entity or home for the EndPovertyEdmonton plan as part of the road map. It will offer some support to make the transition to the new governance entity in mid to late 2016.

Justification

Poverty continues to be a major issue that impacts all Edmontonians; complex, systemic and deeply rooted. EndPovertyEdmonton is a generational initiative looking to transform Edmonton. To achieve this goal of ending poverty here in a generation, funding is required to implement, manage and coordinate all the actions that will be sequenced and detailed in the 10 year road map. City funding for 2016 will, it is hoped, leverage financial and other sustainable resources support from other orders of government as well as other corporate and community sources in 2016. If the service package is not funded, the Community Services Department resources will be stretched to take on this important role and wide ranging initiative. In addition, significant portions of the EndPovertyEdmonton 10 year road map will require additional multisourced resources in order to be implemented.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$300	-	300	-	(\$300)	-	(300)	-	-	-	-	-
Total	\$300	-	300	-	(\$300)	-	(300)	-	-	-	-	-

Branch — Community Strategies & Development

Program - Communities of Interest
Title - The Aboriginal Partnership Initiative

The Way Ahead Implementation Plan
Funded
Ongoing

Results to be Achieved

As part of The Way Ahead Implementation Plan, the partnership initiative is targeted to create engagement and social inclusion for First Nations, Metis and Inuit living in Edmonton, and to promote connectedness for Aboriginal Peoples to the city in which they live, work and play. The Indigenous Peoples Strategy Council Initiative, as part of the Aboriginal Partnership Initiative, will provide Aboriginal youth with the skills and capacity to take on leadership roles and participate fully in civic processes, alleviate specific issues and concerns for Aboriginal women, and create an overall sense of belonging and connectedness to Edmonton as Aboriginals transition to urban living. In addition, Aksis, the Edmonton Aboriginal Business and Professional Association, will serve as a central meeting point that inspires Edmonton's Aboriginal business community to connect, collaborate and create. These initiatives align to the Corporate Outcome "Edmontonians are connected to the city in which they live, work and play."

Description

- The Indigenous People's Strategy: To advance the Indigenous People's Strategy Council Initiative projects including Urban Aboriginal Strategy framework development, Aboriginal Accord renewal, enhanced indigenous youth programs and engagement, program development of Kihciy Askii, and to continue the work of the Truth and Reconciliation Commission. Two full time FTEs in 2016 are needed to advance the Indigenous Peoples Strategy projects. Ongoing annual funding of \$625.
- Aksis: To extend City Council commitment for an additional three years as the group continues operation into year 4, 5 and 6 of its initial plan. Support will cover core operating expenses (such as staffing, administrative supplies, communications, etc.) and be reduced yearly as the group works toward financial self-sufficiency. Ongoing annual funding of \$75.

Justification

Edmonton has one the fastest growing urban Aboriginal populations in Canada. Approximately 6% of Edmonton's population identify as Aboriginal and is relatively young, with a median age of 25 compared to the Edmonton median age of 36. A service package to support the Indigenous Peoples Strategy Council Initiative is crucial to address specific areas of concern for Edmonton's urban Aboriginal population. In addition, supporting Aksis with continued funding would ensure that Aboriginal business people and groups continue to build strong business networks and contribute positively to Edmonton's business community. The impact of not funding these programs would hinder the goal for the continued inclusion and success of future generations and the ability to build upon and strengthen existing relationships.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$400	-	400	2.0	\$170	-	170	-	\$130	-	130	-
Total	\$400	-	400	2.0	\$170	-	170	-	\$130	-	130	-

Branch — Community Strategies & Development

Program - Business Strategies and Community Initiatives

Title - 2016-2018 Council Initiatives

New or Enhanced Service
Funded
Ongoing

Results to be Achieved

To continue to advance City Council's initiatives agenda, additional funding is required to respond to projects and key actions. This service package will focus on specific projects associated with particular Council Initiatives Winter Cities and Gender Based Violence Prevention. Funding requests for Council Initiatives related to Aboriginals and social development appear in separate service packages as they are key components of The Way Ahead. The 2016 Council Initiatives align to the Corporate Outcomes "Edmontonians are connected to the city in which they live, work and play", and "Edmonton is a safe city".

Description

- Winter City Initiative & Conference: To support the planning, organization, and delivery of a second International Winter Cities Conference in early 2017. A full time FTE in 2016 is needed to advance Winter Cities projects. One-time funding only for the conference of \$400.
- Gender Based Violence Prevention: To support actions and programs to reduce domestic violence and sexual assault in Edmonton by working with key stakeholders and community partners to increase awareness and understanding of gender based violence, advance innovative solutions and demonstrate leadership to change the conversation on gender based violence. A full time FTE in 2016 is needed to further the gender based violence prevention initiative. Ongoing annual funding of \$188.

Justification

Each year, Community Services is approached to address issues arising from emerging or unanticipated related activities associated with Council Initiatives. Community Services often manages these costs through the redeployment of staff and a re-prioritization of existing programs/projects, which may result in negatively impacting existing service levels. This package would provide additional funding to be put towards the work identified to advance Council Initiatives across the Department, in particular, providing funding to initiatives requiring additional capacity to achieve important components of Council Initiatives. If this package is not funded, the Department's ability to be responsive to communities' emerging concerns may be impacted without the ability to reallocate resources as needed. The Community Services Department is structured to respond to initiatives and corporate opportunities when they arise, but certain initiatives come with expectations beyond the Department's resources.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$385	-	385	2.0	\$3	-	3	-	(\$200)	-	(200)	-
Total	\$385	-	385	2.0	\$3	-	3	-	(\$200)	-	(200)	-

Branch — Facility and Landscape Infrastructure

Introduction

Facility and Landscape Infrastructure contributes to the City's strategic plan by designing, building and maintaining facilities, landscapes and park infrastructure to meet the needs of clients, partners and the public. Utilizing a one city approach, the Branch provides facility and landscape infrastructure planning, design, and construction services to support the delivery of the 2015-2018 Capital Construction Plan. The Branch manages numerous capital construction projects on an annual basis and supports Community Services, Transportation, Sustainable Development, Edmonton Police Service and Edmonton Public Library. The Branch also supports the City's project delivery areas through the Corporate Centre for Project Management, which develops policies and processes that support a consistent project management approach across the corporation.

In addition to delivering the capital program, the Branch also proactively maintains over \$6 billion in City assets with a citizen-centric focus to providing maintenance and custodial services. This also includes energy management services on behalf of the City from negotiating energy supply contracts to developing energy conservation programs for City facilities. Key Branch Goals for 2016-2018 are delivering the 2015-2018 Capital Construction Plan, facility renewal projects, project management integration and improving energy management of City facilities.



The work of the Branch is delivered by four program areas:

Building Design and Construction represents the interests of the City and public in facility planning, design, construction, rehabilitation, demolition and environmental remediation. The program is supported by the Facility Architecture and Engineering section, which provides technical expertise in project development, architecture and engineering. Types of projects include recreation centres, fire and police stations, libraries and transit facilities.

Facility Maintenance Services provides maintenance

and custodial services to over 900 City facilities valued at over \$6 billion with the goal of maximizing their lifespan while minimizing costs and disruptions to public services. Facilities include recreation centres, police stations, libraries, City-owned office towers and transit shelters. It also provides energy management support on behalf of the City. In addition, this program also includes the Corporate Centre for Project Management, which acts as a centralized service for all City employees on matters related to project management.

Landscape Design and Construction provides project management, planning, design, survey, and construction services to build and renew parks, playgrounds, sports fields, and other landscapes to meet the immediate and long-term livability needs of Edmontonians. This is accomplished utilizing internal expertise with support from external consultants and contractors.

Park and Facility Development provides capital planning and capital budget services to Community Services for a wide range of park and facility needs. The program includes the development and rehabilitation of recreation facilities, parks and a wide variety of partner projects. The Program also completes park and facility master plans and assesses the condition of infrastructure in parks.

Milner Library Rendering



Clareview Sports Field

Charlesworth Playground



Branch — Facility and Landscape Infrastructure

The primary focus of Facility and Landscape Infrastructure is managing capital construction projects and maintenance of City-owned facilities and landscapes. There are three main emerging issues that may impact this work over the next three years.

Potential Funding Implications

- Changes to national and provincial economic markets may impact the amount of funding available for capital construction through programs such as the Municipal Sustainability Initiative (MSI).
- Increasing funding for partner projects through the City of Edmonton operating and capital budgets may impact the number and complexity of capital construction projects supported by the Branch.

Preventive Maintenance and Rehabilitation

- To support the growth in the City of Edmonton, the inventory of City-owned buildings has increased by 22% from 2008 to 2014.
- Maintaining City-owned assets to maximize their life-cycle and minimize disruptions to citizens requires an increasing focus on preventive maintenance activities, rather than performing maintenance only when equipment failures occur.
- Significant investments were made through the 2015-18 capital budget to begin addressing the deferred maintenance backlog that in 2015 was measured at approximately \$650 million. However, additional investment is required for the Branch to reach the minimum target of a 2% investment in maintenance work based on the current replacement value of facilities.

Emerging Environmental Policies and Regulations

- The Branch is anticipating that other levels of government may change policies and regulations in the areas of greenhouse gas reduction, energy efficiency and environmental sustainability.
- New environmental standards will have to be incorporated in all stages of capital project management.
- The Office of Energy Management is leading the planning to mitigate this risk; however, additional resources will be required to meet these new standards as they are introduced.

Impact of Previous Council Decisions

The 2015-2018 Capital Budget has shown a significant increase in the number and complexity of construction projects resulting in \$1.3 billion in capital projects to be delivered by Facility and Landscape Infrastructure. Combined with previous capital budget decisions, this results in a variety of new City facilities being brought on line that require custodial and maintenance services to be provided by the Branch. The new facilities include Pilot Sound, Rosssdale and Windermere Fire Stations, Northwest Police Campus, Westwood Transit Garage replacement, Valley Zoo - Nature's Wild Backyard, Calder and Capilano Libraries, as well as new bus shelters and spray parks.



Branch — Facility and Landscape Infrastructure

Positive Change—Innovation & Continuous Improvement

In addition to the significant number of capital construction projects that the Branch manages, Facility and Landscape Infrastructure will undertake continuous improvement and innovation initiatives to enhance operations and improve service delivery. The positive change initiatives that the branch is undertaking will result in either a base budget reduction or internal reallocation.

Building Automation

The Building Automation System is a tool that monitors a facility's major building systems, allowing the Branch to act prior to an equipment issue or failure. It can be accessed from any location with an internet connection, so maintenance staff do not have to be on site to access building data, creating efficiencies in service response. Proactively monitoring building systems reduces the facility's environmental impact and utility costs, improves building safety, streamlines operations, and can increase revenues due to reduced downtime as a result of equipment failures. An exciting innovation to the Building Automation System is a software platform, Coppertree Energy Analytics, which provides a clear picture of a building's energy use for specific equipment, and allows technologists to focus on particular areas for improvements. The City of Edmonton is among the first municipalities in North America to implement this technology.



Building Re-commissioning

Facility Maintenance Services has begun identifying high utility usage buildings and is engaging in a full end-to-end re-commissioning of mechanical and electrical components within these facilities. The focus is to restore building systems to their original design intent as well as to identify any design or operational improvements. The financial impact of energy consumption reduction as the result of this work will be seen by other Branches such as CRF, Transportation, and others. This project will also improve operating efficiencies and decrease maintenance costs.

Energy management

Under the City's new electricity service contract, the vendor will provide value-added services in support of City energy conservation programs. Working in conjunction with the Branch's Office of Energy Management, these services will be used to mitigate energy use. The Branch's Office of Energy Management will also be negotiating a new natural gas contract in 2016, and expects to achieve savings via a lower cost per gigaJoule.

Project Management

Project management continuous improvement initiatives are achieved through the Corporate Centre for Project Management with the aim to improve project management practices across the City. These initiatives include the Project Management Reference Guide and the Project Management Information System, which will be implemented in the 2016-2018 timeframe. As a result of this work, an interactive online system will be created to access project management materials and to connect to other systems to share project-related data, thus enabling the project management processes to be actionable on a daily basis.

SAP Mobility

The SAP Mobility Project creates a paperless work order system and online timekeeping for facility maintenance trades. This initiative will significantly reduce paper and print costs, at the same time increasing work order capacity and data integrity. Project implementation is anticipated by the end of 2016 with a return on investment realized within two years of final implementation.

Branch — Facility and Landscape Infrastructure

Approved 2016-2018 Budget – Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	598	541	503	503	503	503
Total Revenue & Transfers	\$598	\$541	\$503	\$503	\$503	\$503
Expenditure & Transfers						
Building Design and Construction	7,464	7,675	8,645	8,959	9,435	9,552
Facility Maintenance Services	74,228	82,006	89,354	97,161	101,508	107,287
Landscape Design and Construction	9,214	9,105	10,935	10,932	11,290	11,359
Park and Facility Development	4,648	5,057	4,845	5,341	5,759	5,843
Intra-municipal Recoveries	(41,978)	(42,752)	(47,475)	(49,448)	(51,501)	(52,724)
Total Expenditure & Transfers	\$53,576	\$61,091	\$66,304	\$72,945	\$76,491	\$81,317
Net Operating Requirement	\$52,978	\$60,550	\$65,801	\$72,442	\$75,988	\$80,814
Full-time Equivalents	546.8	559.3	592.8	615.1	630.2	653.8

Branch — Facility and Landscape Infrastructure

Approved 2016-2018 Budget – Branch Summary by Cost Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	598	541	503	503	503	503
Total Revenue & Transfers	\$598	\$541	\$503	\$503	\$503	\$503
Expenditure & Transfers						
Personnel	46,985	49,656	55,161	59,016	62,392	66,539
Materials, Goods, and Supplies	6,208	7,007	7,543	8,916	7,397	7,616
External Services	33,923	37,084	42,614	44,261	45,569	47,764
Fleet Services	2,659	3,032	2,648	3,115	3,069	3,022
Intra-municipal Charges	4,748	5,922	4,247	5,815	8,159	7,704
Utilities & Other Charges	787	928	1,566	1,270	1,406	1,396
Transfer to Reserves	244	214	-	-	-	-
Subtotal	95,554	103,843	113,779	122,393	127,992	134,041
Intra-municipal Recoveries	(41,978)	(42,752)	(47,475)	(49,448)	(51,501)	(52,724)
Total Expenditure & Transfers	\$53,576	\$61,091	\$66,304	\$72,945	\$76,491	\$81,317
Net Operating Requirement	\$52,978	\$60,550	\$65,801	\$72,442	\$75,988	\$80,814
Full-time Equivalents	546.8	559.3	592.8	615.1	630.2	653.8

Budget Changes for 2016-2018

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc.

No change.

Branch — Facility and Landscape Infrastructure

Budget Changes for 2016-2018 (con't)

(\$000)

Expenditures & Transfers - Changes

Personnel

Increase reflects operating costs for maintenance and custodial services for new facilities (2016 - \$1,542; 2017 - \$1,542; 2018 - \$2,101), Support for Partner Capital Projects \$500, and changes for movement toward job rate, changes in benefits and approved cost of living adjustment.

Materials, Goods & Supplies

Increase in 2016 reflects operating costs for maintenance and custodial services for new facilities, and Project Management Information System software license fees.

External Services

Change reflects an increase in building maintenance contract work as a result of increase in demand work, particularly contract work for Transit in the amount of \$1,000 to align to their actual costs, which are recoverable from Transit. Changes also reflect an increase due to custodial contract renegotiations and a decrease due to the transfer of rental costs from External Services to Intra-municipal Charges.

Fleet Services

Over 2016-2018, there is an increase of \$656 for maintaining fleet, fuel costs, and future replacement of fleet.

Intra-municipal Charges

Increases reflect space rent and one-time moving costs in 2016 and 2017, including Edmonton Civic Tower.

Utilities & Other Charges

Change reflects transfer of Facility Maintenance Services space rental costs from External Services to Intra-municipal Charges.

Intra-municipal Recoveries

Increase in recoveries reflects the operating impact of capital for new Police and Library facilities (2017 - \$386 and 2018 - \$2,037) and increased demand work requirements from client areas for building maintenance and custodial services including the \$1,000 Transit alignment to actual cost, which is an offset to the External Services cost.

Full-time Equivalents - Changes

Increase in FTEs reflects the increase in the maintenance and custodial services for new facilities due to the operating impacts of capital and support for Capital Partner Projects and Corporate Environmental Initiatives.



Branch — Facility and Landscape Infrastructure

Approved 2016-2018 Budget – Program Summary

Program Name - Building Design and Construction

Results to be Achieved

Buildings Design and Construction will deliver a projected \$1.3 billion of capital work approved through the 2015-2018 Capital Budget. The program will target on-time and on-budget project delivery, pursuing LEED Silver designation (where applicable), increasing waste diversion, and reducing energy use. Thus this work will contribute to a well-designed, attractive Edmonton.

Cost Drivers

Number of Capital Projects – City of Edmonton and Partner groups

Size of Capital Projects – City of Edmonton and Partner groups

Policy and/or Legislation

Policy C532 - Sustainable Building Policy - Leadership in Energy and Environmental Design (LEED) Silver

Policy C458C - Percent for Art to Provide and Encourage Art in Public Areas

Resources

	2013	2014	Adjusted	2016	2017	2018
(\$000)	Actual	Actual	2015 Budget	Budget	Budget	Budget
Revenue & Transfers	-	-	-	-	-	-
Expenditure & Transfers	7,464	7,675	8,645	8,959	9,435	9,552
Subtotal	7,464	7,675	8,645	8,959	9,435	9,552
Intra-municipal Recoveries	(7,571)	(6,844)	(7,835)	(7,871)	(8,294)	(8,391)
Net Operating Requirement	(\$107)	\$831	\$810	\$1,088	\$1,141	\$1,161
Full - Time Equivalents	53.0	53.0	53.0	55.0	55.0	55.0

2015 Services

In 2015, this program delivered client projects on-time and on-budget, pursuing LEED Silver designation (where applicable), increased waste diversion and reduced energy use, thus protecting the interests of the City and the public. Utilizing in-house architectural and engineering expertise, Building Design and Construction managed project delivery of approximately \$354 million related to new buildings, facilities, and attractions, as well as rehabilitation of existing infrastructure. Major projects included: Castle Downs, John Fry, and Victoria Park Pavilions; Heritage Valley Fire Station; Mill Woods Library, Seniors and Multicultural Centre; Valley Zoo Nature's Wild Backyard Phase I; and the demolition of the former SPCA building. The program also developed conceptual and feasibility studies, managed pilot projects related to new facility technologies as well as undertook studies and assessments required to support the ongoing operations, maintenance and rehabilitation of existing City facilities.

Changes in Services for 2016 - 2018

Core services for 2016-2018 will remain consistent with previous years. The program will continue to manage the planning, design and construction of new buildings and facilities, and the rehabilitation of existing infrastructure. Projects for 2016-2018 will include: Calder, Capilano and Milner Libraries; Lewis Estates and Rosedale Fire Stations; Co-located Emergency Operations Centre; Valley Zoo Nature's Wild Backyard Phase II; and completion of Rogers Place downtown arena.

Branch — Facility and Landscape Infrastructure

Approved 2016-2018 Budget – Program Summary

Program Name - Facility Maintenance Services

Results to be Achieved

Facility Maintenance Services will provide maintenance, operational and custodial services for over 900 City facilities worth over \$6 billion with the goal of maximizing their lifespan while minimizing costs and disruptions to public services. The section also provides maintenance services at just under 700 other miscellaneous facilities such as park spray decks, splash pads and river valley foot bridges. The program seeks to improve the average asset condition as measured by the Facility Condition Index to 0.95, maintain maintenance funding as a percentage of replacement value of buildings in the target of 2%, and impact citizen's perception of facility cleanliness in a positive way. Through sound stewardship practices, the program contributes to the Corporate outcomes "The City of Edmonton has a resilient financial position" and "The City of Edmonton has sustainable and accessible infrastructure."

Cost Drivers

Number of City of Edmonton assets
Number of City of Edmonton programs

Policy and/or Legislation

Policy A1403A Maintenance of City Owned Facilities
Policy C532 Sustainable Building Policy - Leadership in Energy and Environmental Design (LEED) Silver
Alberta Fire Code
National Fire Protection Association Standards for Fire Doors and Other Opening Protectives

Resources

	2013	2014	Adjusted	2016	2017	2018
(\$000)	Actual	Actual	2015 Budget	Budget	Budget	Budget
Revenue & Transfers	\$583	\$541	\$503	\$503	\$503	\$503
Expenditure & Transfers	74,228	82,006	89,354	97,161	101,508	107,287
Subtotal	73,645	81,465	88,851	96,658	101,005	106,784
Intra-municipal Recoveries	(28,862)	(31,615)	(31,680)	(34,792)	(36,215)	(37,276)
Net Operating Requirement	\$44,783	\$49,850	\$57,171	\$61,866	\$64,790	\$69,508
Full - Time Equivalents	371.2	385.7	419.2	439.5	454.6	478.2

2015 Services

In 2015, Facility Maintenance Services provided facility maintenance services by completing over 55,000 facility maintenance service work orders valued at over \$46.4 million. The program also delivered approximately \$19.3 million in custodial services for City facilities. A major accomplishment is the development of the Online Maintenance Work Request Submission form.

The Corporate Centre for Project Management continued to steward the City's project management processes and address outstanding audit recommendations by working with capital construction areas to implement the Project Management Reference Guide, develop the Project Management Information System, advance the Project Management Training Strategy and work with business areas to undertake Project Management maturity assessments.

Changes in Services for 2016 - 2018

Core services for 2016-2018 will remain consistent with previous years. Service changes include supporting operations and maintenance of new buildings that are completed in the 2016-2018 operating budget cycle; developing the Facility Renewal Strategy; increasing fire door and fire damper inspections; and undertaking functional re-design renovations of the Westwood Integrated Services Centre.

With respect to the Corporate Centre for Project Management, the program will implement the Project Management Information System, develop Project Management Reference Guide version 2.0 and conduct Project Management Maturity Assessments for other capital construction business areas in the corporation.

Branch — Facility and Landscape Infrastructure

Approved 2016-2018 Budget – Program Summary

Program Name - Landscape Design and Construction

Results to be Achieved

Landscape Design and Construction provides project management, planning, design, survey, and construction services to build and renew parks, playgrounds, sports fields, and other landscapes to meet the immediate and long-term livability needs of Edmontonians. The program mitigates project risks by adhering to project management best practices, legislative requirements and City policies, as well as ensures client and stakeholder needs are met. Through these efforts, the program works to contribute to a well-designed, attractive Edmonton and targets on-time and on-budget project delivery.

Cost Drivers

Number of Capital Projects – City of Edmonton and Partner groups
Size of Capital Projects – City of Edmonton and Partner groups

Policy and/or Legislation

Policy C512 - Environmental Policy
Policy C513 - Public Involvement Policy
Policy C458C - Percent for Art to Provide and Encourage Art in Public Areas

Resources

	2013	2014	Adjusted	2016	2017	2018
(\$000)	Actual	Actual	2015 Budget	Budget	Budget	Budget
Revenue & Transfers	-	-	-	-	-	-
Expenditure & Transfers	9,214	9,105	10,935	10,932	11,290	11,359
Subtotal	9,214	9,105	10,935	10,932	11,290	11,359
Intra-municipal Recoveries	(5,545)	(4,231)	(7,824)	(6,785)	(6,992)	(7,057)
Net Operating Requirement	\$3,669	\$4,874	\$3,111	\$4,147	\$4,298	\$4,302
Full - Time Equivalents	85.5	83.5	83.5	81.5	81.5	81.5

2015 Services

The program managed the planning, design and construction of over 200 public landscape projects with an annual combined value of approximately \$30 million. Projects ranged in scale and complexity comprising of district and neighbourhood parks: Ivor Dent, Alex Decoteau, Quarters, Dermott and Queen Elizabeth as well as various school park sites; community funded installations including neighborhood playgrounds and other joint community funded amenities; conservation of miscellaneous playspace equipment, sports fields, parks, and utility projects; as well as roadway and drainage landscape projects. The program has also implemented organizational changes to provide more efficient and effective services.

Changes in Services for 2016 - 2018

Core functions for 2016-2018 will remain consistent with previous years. Utilizing available resources, the program will continue to manage the planning, design and construction of parks and public green spaces, as well as support the concept and detail design of partner landscape projects. Projects for 2016-2018 include: base level development for five parks adjacent to P3 schools (Windermere, Ambleside, McConachie, Suder Greens, and MacTaggart); delivery of the Neighbourhood Park Development Program comprising of various playgrounds and spray parks; and numerous park and river valley conservation projects.

Branch — Facility and Landscape Infrastructure

Approved 2016-2018 Budget – Program Summary

Program Name - Park and Facility Development

Results to be Achieved

Park and Facility Development provides capital planning and capital budget services to the Community Services Department and partners for a wide range of park and facility needs. The program includes the development and rehabilitation of recreation facilities, parks and a variety of partner projects. The program also completes park and facility master plans and tracks and assesses infrastructure in parks. Through these efforts, the Program works to contribute to a well-designed, attractive Edmonton and targets on-time and on-budget project delivery.

Cost Drivers

Number of capital projects, initiatives and plans - City Council, City of Edmonton and community partners
The Way Ahead Implementation Plan

One time transfers from Capital (ex. percent for art)

Policy and/or Legislation

Policy C532 - Sustainable Building Policy - Leadership in Energy and Environmental Design (LEED) Silver

Policy C513 - Public Involvement Policy

Policy C458C - Percent for Art to Provide and Encourage Art in Public Areas

Resources

	2013	2014	Adjusted	2016	2017	2018
(\$000)	Actual	Actual	2015 Budget	Budget	Budget	Budget
Revenue & Transfers	\$15	-	-	-	-	-
Expenditure & Transfers	4,648	5,057	4,845	5,341	5,759	5,843
Subtotal	4,633	5,057	4,845	5,341	5,759	5,843
Intra-municipal Recoveries	-	(62)	(136)	-	-	-
Net Operating Requirement	\$4,633	\$4,995	\$4,709	\$5,341	\$5,759	\$5,843
Full - Time Equivalents	37.1	37.1	37.1	39.1	39.1	39.1

2015 Services

In 2015, the program undertook the development and rehabilitation of recreation facilities, park renewal, approval of partner projects on parkland and ongoing warranty / deficiency work. Projects included Castle Downs, John Fry and Victoria Park Pavilions; Mill Woods Library, Seniors and Multicultural Centre; the Coronation Community Recreation Centre, Valley Zoo Nature's Wild Backyard Phase I, Ivor Dent Sports Park and the implementation of recently approved Master Plans in Queen Elizabeth Park, Buena Vista / Laurier Parks, Dermott District Park and improvements to Paul Kane Park.

Changes in Services for 2016 - 2018

Core services for 2016-2018 will remain consistent with previous years. The program will continue to deliver Council approved plans for park and facility development by defining program needs in conjunction with community partners. Staff will continue to represent the interests of the Community Services Department during the design and building phases of capital construction projects to ensure the original program intent is maintained and final products meet the needs and expectations of park and facility users. Projects supported for 2016-2018 will include schematic design of Lewis Farms Recreation Centre, Kihciy Askiy Sacred Earth Phase 1, Valley Zoo Nature's Wild Backyard Phase II and the Borden Park Natural Swim Experience.

Branch — Facility and Landscape Infrastructure

Program - Facility Maintenance Services Title - Operating Impacts of Capital

Operating Impacts of Capital Funded Ongoing

Results to be Achieved

Custodial and maintenance services must be provided to new facilities to ensure the efficient operations of City programs and to provide the public with a positive and safe experience in the various City programs and services. Providing custodial and maintenance services on a regular basis ensures that facilities are properly maintained, so that they can continue to be used now and in the future, while minimizing the funding required to do so. These new facilities contain a variety of building components, which must be inspected and serviced in accordance with regulatory and warranty requirements. This work aligns with the Corporate Outcomes “Edmonton is attractive and compact” and “Edmonton is a safe city”, and may contribute to the Corporate Performance Measure “Edmontonians’ assessment: well-designed and attractive city” and to the Branch measure of percentage of Edmontonians who report facilities are clean and well maintained.

Description

This service package provides funding for maintenance and custodial services at new City of Edmonton facilities that will open in 2016-2018 including those for Waste Management Services, Edmonton Transit and Community Services. Facility and Landscape Infrastructure also provides maintenance and custodial services to the Edmonton Police Service and the Edmonton Public Library. New facilities include Pilot Sound, Rosedale and Winderemere Fire Stations, Northwest Police Campus, Westwood Transit Garage replacement, Valley Zoo - Nature's Wild Backyard, Calder and Capilano Libraries, as well as new bus shelters and spray parks. The request is based upon an industry standard of 2% of construction cost for the maintenance of typical public facilities (reduced for minor facilities as appropriate) and reflects the fact that some buildings will not be in service until part way through this three-year budget cycle. This service package includes 16.3 FTEs in 2016, plus 14.1 FTEs in 2017, and additional 21.6 FTEs in 2018.

Justification

If the package is not approved, planned maintenance in other facilities will need to be reduced to provide the budget required to ensure the functionality of facilities and that appropriate safety standards are maintained. This reduction will increase the risk of equipment breakdown resulting in unplanned emergency repairs or replacement work and could lead to greater funding requirements in the future to keep facilities operational. The 2% ratio of maintenance budget to construction replacement value of City facilities, which is a Branch performance measure based on industry standards, will also be impacted. This is further supported by the City Auditor's review of facility maintenance indicating that planned maintenance typically costs less than corrective maintenance.

Reducing service levels to other facilities will also result in increased life cycle costs, reduced availability of facilities for use by the public and City staff, and is most likely to decrease satisfaction with the levels of maintenance and cleanliness of public facilities.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$328	-	328	2.7	\$272	-	272	1.6
New Budget	\$3,953	-	3,953	16.3	\$567	-	567	11.4	\$1,979	-	1,979	20.0
Total	\$3,953	-	3,953	16.3	\$895	-	895	14.1	\$2,251	-	2,251	21.6

Branch — Facility and Landscape Infrastructure

Program - Building Design and Construction
Title - Support for Partner Capital Projects

New or Enhanced Service
Funded
Ongoing

Results to be Achieved

This service package will enable Facility and Landscape Infrastructure to support partner groups in building infrastructure on City-owned land as well as projects that are supported through funding by the City. This work will include feasibility studies, business case development and review, and other activities to support partner capital projects in the programming, design and construction phases. The funding will ensure that new facilities meet the partner's needs, budgets are developed using proper methodologies, and future maintenance needs are considered. This service package supports Corporate Outcomes "Edmonton is attractive and compact" and "the City of Edmonton has a resilient financial position". This work is expected to positively affect Corporate Performance Measures "Edmontonians' assessment: access to amenities and services that improve quality of life" and "Edmontonians' assessment: well-designed and attractive city".

Description

This service package will fund staff to provide ongoing guidance to City partners, such as Community Leagues, Sport and Arts Organizations as well as Multicultural and Seniors' Centres, through the planning, design and construction process for facilities, landscapes and parks. Due to increased available funding for partner projects in the City's Operating and Capital Budgets, the number of partner capital projects is anticipated to grow in 2016-2018. Four FTEs and a consulting budget beginning in 2016 will provide an appropriate level of support and communication for these projects. This support will assist in managing the risk of inadequately designed and built facilities on City-owned land thereby avoiding future costs to the Corporation. This work will also build and grow partnerships positioning the City as a valuable and active partner throughout the life of these projects to ensure benefits to both parties are maximized and risks are managed.

Justification

Facility and Landscape Infrastructure continues to support partner work in the delivery of capital infrastructure projects. The complexity and number of partner projects has increased, and the Branch lacks sufficient resources to provide support for capital partner projects resulting in a service gap. The lack of support to clients and their partner groups may lead to poorly defined, designed and constructed projects as well as ineffective partnerships. If this package is not funded, the Corporation will increase its financial risk of having to take over running and/or maintaining poorly designed and constructed facilities built on City land by partner groups. The major cost drivers of this work are the number and complexity of current and anticipated future capital construction projects undertaken by partners, for which guidance and support is and will be sought.

incremental (\$000)	2016				2017				2018		
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net
Annualization	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$500	-	500	4.0	\$0	-	0	-	-	-	-
Total	\$500	-	500	4.0	\$0	-	0	-	-	-	-



Introduction

Through the protection of life, property and the environment, Fire Rescue Services strives to improve the livability of all Edmontonians. The provision of internationally-recognized frontline fire rescue services, fire prevention programs and public education make the city a safer and healthier place. Fire Rescue plays a key role in supporting The Way We Live by providing services that contribute to Edmonton being a safe city.

Fire Rescue Services strives to meet or exceed National Fire Protection Association standards, as outlined in the Fire Rescue Master Plan, City Policy C523A. It also works toward continuous improvement by maintaining accredited agency status, as granted through the Commission on Fire Accreditation International.

In 2014, Fire Rescue Services responded to 42,180 total dispatched events, including 27,276 medical event responses, 9,999 rescue event responses, 3,225 fire suppression event responses and 1,680 hazardous material event responses. With City Council's support, Fire Rescue Services achieved full first alarm travel response in eight minutes or less 84% of the time from 2012 to 2014, despite significant population and commercial growth in the city. However, this level of service delivery is still below the target of 90%.

The work of the Branch is delivered by five program areas:

Fire Rescue Operations provides frontline firefighter response to a range of emergency events, including life threatening medical events, technical rescue events and fire events such as structure fires, non-structure fires, industrial fires, vehicle fires and wildland interface fires. A hazardous material unit crew responds to emergencies involving high hazard rail, industrial and commercial events and administers the appropriate chemical, biological, radiological, nuclear and explosives program. The Fire Rescue Operations service delivery model is designed to provide public safety coverage to Edmonton's communities 24 hours a day, 7 days a week, 365 days a year.

Planning and Office of Emergency Management creates, implements and maintains an all hazards emergency management program that includes mitigation, preparedness, response and recovery planning, training and exercises. The program area delivers Incident Command System, Emergency Operations Centre and Emergency Management courses according to accreditation and best practices; creates, evaluates and revises emergency plans, oil and gas plans and directives; business continuity planning capabilities through exercises and workshops in conjunction with external stakeholders. It also develops, coordinates and implements plans and procedures to support and disseminate information to the community before, during and after an incident.

Public Safety enforces and complies with provincial and federal legislation for the safety and security of people and property by providing oversight of the risk assessment model, conducting fire prevention and life safety inspections, delivering public education programs and completing fire investigations. This program also provides advocacy to other orders of government in improving safety, specifically regarding provincial and national fire and building codes, and works toward ensuring Edmonton is a safe city by protecting people and property from fires through fire protection engineering, plans reviews and collaborative input into area structure and future neighbourhood designs.

Technical Services evaluates incoming emergency calls for Fire Rescue response, dispatches resources, provides emergency response communications support during emergency events, provides public safety technology and delivers mapping services. This program area manages Fire Rescue's accreditation and environmental programs. It will also lead preparation work required for migration to the provincial first responder radio system.

Training and Logistics: Training manages the recruitment and training of new firefighters, as well as maintaining certifications, occupational skills and ongoing career development of firefighters to keep front-line staff current with ability and knowledge of an ever-changing fire industry. Logistics coordinates the management of Fire Rescue's capital assets, facilities, apparatus fleet and inventory, personal protective and safety equipment, and supply needs. This area also oversees the Health and Wellness, and Occupational Health and Safety programs for Fire Rescue members.



Branch — Fire Rescue Services



Previous investments made by City Council enabled Fire Rescue Services to maintain current service levels, despite significant population and commercial growth in the city. The Branch will continue to strive to meet the Council endorsed Service Level Targets outlined in the Fire Rescue Master Plan while addressing emerging issues. Over the next three years, the key challenges for the Branch will revolve population and demographics, industrial and commercial growth, emerging trends in firefighter training and managing internal growth.

Population and Demographics

- Edmonton's population is projected to increase by 8% from 2015 to 2019. The number of emergency events that Fire Rescue Services responds to will increase at a higher rate than population growth. The Branch will continue to increase its fire safety education and awareness programs for the growing at-risk demographics to prevent fire related emergencies
- Proposed annexation of areas surrounding the city will increase the area of response coverage and would change the amount of resources required to meet the Branch's Service Level Targets

Industrial and Commercial Growth

- As the city continues to experience commercial growth, the number of maximum and high risk building and occupant locations to be inspected is expected to continue to increase
- The petrochemical, processing and transportation industries in the city and its periphery have experienced significant growth and are expected to continue to grow. Developing inter-municipal emergency response plans to major incidents and adding a HazMat unit are essential to mitigate the risk posed by industries to people, property and the environment

Emerging Trends and Internal Growth

- Emerging trends in firefighter training combined with growth in frontline staffing complement and the number of fire stations impacts the Branch's ability to maintain necessary certifications outlined in the Fire Rescue Master Plan. The number of frontline firefighters to be trained will continue to increase with the opening of new fire stations



Impact of Previous Council Decisions

Fire Station capital projects approved during 2015-2018 Capital Budget cycle will require on-going funding to operate and maintain.

- City Council approved the Pilot Sound fire station capital project (12-60-0020) in December 2014. On-going funding is required to operationalize the Pilot Sound fire station
- City Council approved the Rosssdale fire station reactivation capital project (15-70-0002) in December 2014. On-going funding is required to operationalize the Rosssdale fire station
- City Council approved the Windermere fire station capital project (15-70-0004) in December 2014. On-going funding is required to operationalize the Windermere fire station and staff a rescue unit crew for city-wide coverage
- Annualization of 2014 Council Approved Lewis Farms Fire Station Service Package

Positive Change – Innovation & Continuous Improvement

Fire Rescue Services delivers an essential public service, helping make Edmonton a safer place to live, work and play. The Branch continues to improve the quality of services delivered to the community through review of operational practices and implementation of innovative processes and strategies while demonstrating fire rescue best practices.

Practical Training Facility Conversion

Conversion of the Fire Rescue practical training tower from a wood burning facility to liquid petroleum, allows for an increased number of opportunities for firefighters to train in live fire scenarios. Air, water and training equipment contamination is also reduced, while the health and safety of firefighters training in this type of situation and life cycle



of training equipment are improved. The setup and clean-up time has been drastically reduced, allowing for reallocation of labourers to support other functions at the Training Academy.

Repurposing of the Air Monitoring Unit

HazMat Area Ray Detectors have replaced the function of the former Air Monitoring Unit truck. The modern technology of these detectors provide a higher level of accuracy and are safer than what the former Air Monitoring Unit provided. As a funded reserve unit, the former Air Monitoring Unit has been repurposed into a technical rescue back up unit, allowing for fast and efficient response to Technical Rescue emergency events when the primary unit is unavailable. The Air Monitoring Unit no longer needs to be calibrated and personnel no longer require training on the Unit resulting in cost savings.

Trial of Sprinter Unit

A smaller sized Sprinter Unit being utilized for daily delivery of fire station supplies is expected to reduce fuel and preventative maintenance costs compared to the larger Air Salvage Unit.

Station Paper Reduction Initiative

Fire Rescue Services will continue to reduce paper usage in the fire stations by digitizing the reports / forms and eliminating the reports that aren't needed. A standardized process for posting information in Captain's offices in the stations is implemented to increase consistency and efficiency.

Vacancy Management Model

Fire Rescue Services will implement a revised Firefighter Personnel Vacancies Management Model. New recruit classes will begin when the number of vacancies meets the minimum class size. The delay in filling vacant Firefighter positions is expected to generate savings for the Branch. This initiative could result in an unfavourable personnel budget variance for the Branch if the expected number of retirees is not reached.

Fire Safety Fee

The new Fire Code, effective May 1, 2015, requires that Fire Rescue Services review and accept fire safety plans for construction and demolition sites. The Branch has been performing this function since 2009 without a fee. As the new Fire Code mandates review of fire safety plan by Fire Rescue Services in conjunction with the commercial building permit application, a fee is warranted.

Fire Training Water Dechlorination

Fire Rescue Services uses chlorinated water for some of its training programs. The initiatives taken in the past helped reduce the discharge of chlorinated water into the storm sewer system by 100,000 litres per training day. To further reduce chlorinated water discharge, Fire Rescue Services will introduce a dechlorination system and tank which will supply dechlorinated water for training. This initiative is expected to reduce chlorinated water consumption by 6,000,000 to 12,000,000 litres annually and ensure a high level of Enviro compliance. Other initiatives include using City approved ornamental ponds for water discharge.

Uniform and Clothing Inventory Control

Uniform and clothing distribution is issued on a monthly basis rather than annually, which has increased efficiency regarding inventory control. Staff are now responsible for picking up their own order instead of Logistics staff delivering to stations, which has allowed for Logistics to increase the level of service delivered to internal staff.

Equipment Inventory Control

An electronic form to report lost and/or damaged equipment was implemented during 2015. An increased level of accountability has been placed with Station Officers and this has resulted in improvements for the numbers of equipment that have been lost/damaged since implementation of the electronic reporting and tracking system.

Branch — Fire Rescue Services



Approved 2016 – 2018 Budget – Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	2,262	2,476	1,902	2,202	2,207	2,212
Grants	1,703	-	-	-	-	-
Total Revenue & Transfers	\$3,965	\$2,476	\$1,902	\$2,202	\$2,207	\$2,212
Expenditure & Transfers						
Fire Rescue Operations	123,737	136,109	145,817	152,504	157,801	163,162
Planning and Office of Emergency Management	909	1,215	1,262	1,336	1,348	1,357
Public Safety	18,216	19,370	20,701	21,325	21,424	21,523
Technical Services	8,013	8,880	9,904	10,037	10,265	10,424
Training and Logistics	22,146	23,024	20,567	22,359	23,655	24,974
Total Expenditure & Transfers	\$173,021	\$188,598	\$198,251	\$207,561	\$214,493	\$221,440
Net Operating Requirement	\$169,056	\$186,122	\$196,349	\$205,359	\$212,286	\$219,228
Full-time Equivalents	1,180.0	1,186.5	1,213.3	1,240.3	1,263.5	1,290.4



Branch — Fire Rescue Services



Approved 2016 – 2018 Budget – Branch Summary By Cost Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	2,262	2,476	1,902	2,202	2,207	2,212
Grants	1,703	-	-	-	-	-
Total Revenue & Transfers	\$3,965	\$2,476	\$1,902	\$2,202	\$2,207	\$2,212
Expenditure & Transfers						
Personnel	143,477	157,294	168,326	175,932	181,956	188,197
Materials, Goods, and Supplies	5,708	7,063	7,051	7,670	7,970	8,355
External Services	11,829	11,835	11,975	12,415	12,415	12,415
Fleet Services	9,893	10,325	9,021	9,473	10,037	10,324
Intra-municipal Charges	767	915	595	782	799	818
Utilities & Other Charges	1,376	1,181	1,292	1,298	1,325	1,340
Subtotal	173,050	188,613	198,260	207,570	214,502	221,449
Intra-municipal Recoveries	(29)	(15)	(9)	(9)	(9)	(9)
Total Expenditure & Transfers	\$173,021	\$188,598	\$198,251	\$207,561	\$214,493	\$221,440
Net Operating Requirement	\$169,056	\$186,122	\$196,349	\$205,359	\$212,286	\$219,228
Full-time Equivalents	1,180.0	1,186.5	1,213.3	1,240.3	1,263.5	1,290.4

Budget Changes for 2016 – 2018

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc.

In 2016, a new Fire Safety Fee of \$100 will be included in Fire Rescue Services Fees & Charges, a volume and rate increase of \$195 for New Business Licence Inspection Fees, and a Consumer Price Index percentage rate increase of \$5 for other fees are also included. No significant change in 2017-2018.



Budget Changes for 2016 – 2018 (cont'd) (\$000)

Expenditures & Transfers - Changes

Personnel

The movement toward job rate, changes in benefits, approved cost of living adjustments, and currency exchange adjustment for Uniforms & Clothing account for increases of \$5,039 in 2016; \$2,812 in 2017; and \$2,471 in 2018. The current Edmonton Fire Fighters Union Collective Agreement will expire on December 26, 2016.

Personnel costs related to growth, including Lewis Farms Fire Station Annualization and funded Operating Impacts of Capital Service Packages, are \$3,285 in 2016; \$3,212 in 2017; and \$3,770 in 2018.

In 2016, personnel costs will be reduced by \$718 from Innovation & Continuous Improvement savings associated with Vacancies Management Model.

Material, Goods & Supplies

In 2016, Safety Equipment, and Fire Fighting Equipment includes an adjustment for increased currency exchange rate of \$468.

Materials and equipment increase related to growth, including Lewis Farms Fire Station Annualization and funded Operating Impacts of Capital Service Packages, are \$109 in 2016; \$201 in 2017; and \$241 in 2018.

Inflation increases in Safety Equipment, Fire Fighting Equipment and Equipment Maintenance, offset by Corporate Innovations, are \$42 in 2016; \$99 in 2017; and \$144 in 2018.

External Services

In 2016, an increase of \$440 is required to maintain, inspect and repair fire hydrants, as per the Fire Hydrant Service Agreement (2012-2016) held between the City of Edmonton and Epcor Water Services Inc. No change in contract dollars for 2017-2018 as a new agreement has not been finalized.

Fleet Services

In 2016-2018, there is an increase of \$957 for future replacement of the fleet, an increase of \$309 for maintaining the fleet, and a increase of \$37 for fuel costs.

Intra-municipal Charges

In 2016-2018, increase is mainly due to Building Maintenance charges, Staff Support and Digital Print Centre.

Utilities & Other Charges

No significant change.

Intra-municipal Recoveries

No change.

Full-time Equivalents - Changes

Increase in FTEs related to growth, including Lewis Farms Fire Station Annualization and Operating Impacts of Capital Service Packages, are 27.0 FTEs in 2016; 23.2 FTEs in 2017; and 26.9 FTEs in 2018.



Approved 2016 – 2018 Budget – Program Summary

Program Name - Fire Rescue Operations

Results to be Achieved

Fire Rescue Operations staff provide public safety coverage to the city 24 hours a day, 7 days a week, 365 days a year. Front-line firefighters respond to a range of emergency incidents including fire suppression, medical first response, vehicle extrication, specialty rescue, water rescue, hazardous materials and environmental impact events.

Cost Drivers

- Number of emergency incident response calls.
- Fire Rescue Master Plan service level targets based on the National Fire Protection Association 1710 industry standard, specifically full first alarm assignment and first unit on scene response times.

Policy and/or Legislation

The Fire Rescue Master Plan, City Policy C523A, outlines service level standards and targets.

Fire Rescue Master Plan Principle 1.1: Edmonton Fire Rescue Services shall have fire response service level targets that guide the effective and efficient allocation of resources.

Resources

	2013	2014	Adjusted	2016	2017	2018
(\$000)	Actual	Actual	2015 Budget	Budget	Budget	Budget
Revenue & Transfers	\$2,283	\$1,534	\$1,401	\$1,401	\$1,401	\$1,401
Expenditure & Transfers	123,757	136,109	145,817	152,504	157,801	163,162
Subtotal	121,474	134,575	144,416	151,103	156,400	161,761
Intra-municipal Recoveries	(20)		-	-	-	-
Net Operating Requirement	\$121,454	\$134,575	\$144,416	\$151,103	\$156,400	\$161,761
Full - Time Equivalents	1,023.0	1,029.5	1,051.3	1,076.3	1,097.2	1,121.4

2015 Services

- Operationalized the Heritage Valley Fire Station to serve the community and surrounding areas.
- Identified traffic corridors to expand the traffic light pre-emption system to improve city-wide full first alarm coverage.
- Eight minute or less travel response time for the deployment of a full first alarm assignment of a minimum of 16 firefighters on scene at a fire suppression incident: 84% of the time*. The target is 90%.
- Seven minute or less response time for arrival of first pumper company at fire rescue incidents: 81.3% of the time*. The target is 90%.

*January 1 - June 30, 2015 Services

Changes in Services for 2016 - 2018

- Pilot Sound Fire Station is projected to open in early 2017. 25 FTEs will begin training in September 2016 in order to staff the Pilot Sound Fire Station pumper unit.
- Rosedale Fire Station is projected to be reactivated in early 2017. 5 FTEs in 2017 in order to staff the Rosedale Fire Station rescue unit.
- Windermere Fire Station is projected to open in early 2019. 20 FTEs will begin training in September 2018 in order to staff the Windermere Fire Station pumper unit and 20 FTEs will begin training in March 2018 in order to staff the additional rescue unit to provide city-wide coverage.



Approved 2016 – 2018 Budget – Program Summary

Program Name - Planning and Office of Emergency Management

Results to be Achieved

Planning and Office of Emergency Management is responsible for ensuring the City of Edmonton is prepared for, can respond to, and recover from all hazards including natural disasters, technological incidents and human-caused incidents. This program also provides strategic support to City of Edmonton business areas, which deliver direct services to the citizens, through creation of business continuity plans and by conducting emergency preparedness training with City staff and stakeholders on a regular basis.

Cost Drivers

- Number of incidents and training protocols/sessions.
- Number of Emergency Operations Centre activations.
- Number of Emergency Support Response Team activations.

Policy and/or Legislation

The City of Edmonton's Municipal Emergency Plan, City Policy C508, provides an overall strategy for the management of major emergencies or disasters affecting Edmonton. City of Edmonton Bylaw 14737 provides for the direction and control of the City of Edmonton's emergency operations. The Alberta Emergency Management Act gives the local authority responsibility for the direction and control of the City's emergency response and for the preparation and approval of emergency plans and programs.

Resources

	2013	2014	Adjusted	2016	2017	2018
(\$000)	Actual	Actual	2015 Budget	Budget	Budget	Budget
Revenue & Transfers	\$3	-	-	-	-	-
Expenditure & Transfers	909	1,215	1,262	1,336	1,348	1,357
Subtotal	906	1,215	1,262	1,336	1,348	1,357
Intra-municipal Recoveries	-	-	-	-	-	-
Net Operating Requirement	\$906	\$1,215	\$1,262	\$1,336	\$1,348	\$1,357
Full - Time Equivalents	8.0	8.0	8.0	8.0	8.0	8.0

2015 Services

- Number of COE employees participating in emergency preparedness training and exercises: 150*.
- Number of citizens at emergency preparedness events: 18,147*.
- Number of public events participated to raise awareness of personal emergency preparedness: 12*.
- Number of Emergency Operations Centre activations: 30*.
- Number of Emergency Support Response Team activations: 8*.
- Number of people assisted by Emergency Support Response Team: 298*.
- Hosted annual Get Ready in the Park event to raise awareness of emergency preparedness.

*January 1 - June 30, 2015 Services

Changes in Services for 2016 - 2018

Demand for existing services such as emergency planning is expected to increase and it will be delivered using existing resources.



Approved 2016 – 2018 Budget – Program Summary

Program Name - Public Safety

Results to be Achieved

Public Safety enforces and complies with provincial and federal legislation for the safety and security of people and property by conducting fire prevention and life safety inspections, delivering public education programs and completing fire investigations. Other functions include reviewing construction site safety, business licenses, building and area structure plans, and fire safety complaints response.

Cost Drivers

- Number of Quality Management Plan fire inspections to be completed.
- Number of fire prevention programs and public education programs delivered.
- Number of fire investigations required.

Policy and/or Legislation

Fire Rescue Master Plan Principle 3.1: Fire Rescue Services shall have a City Council approved and Alberta Safety Codes Council endorsed Quality Management Plan (QMP). The QMP establishes service delivery standards, responsibilities and the minimum performance criteria to be provided by the Municipality under the Safety Codes Act. Fire prevention inspection frequencies are based on a risk assessment instrument using the variables of probability and consequence.

Resources

	2013	2014	Adjusted	2016	2017	2018
(\$000)	Actual	Actual	2015 Budget	Budget	Budget	Budget
Revenue & Transfers	\$526	\$699	\$400	\$700	\$705	\$710
Expenditure & Transfers	18,222	19,381	20,707	21,331	21,430	21,529
Subtotal	17,696	18,682	20,307	20,631	20,725	20,819
Intra-municipal Recoveries	(6)	(11)	(6)	(6)	(6)	(6)
Net Operating Requirement	\$17,690	\$18,671	\$20,301	\$20,625	\$20,719	\$20,813
Full - Time Equivalents	61.0	60.0	64.0	64.0	64.0	64.0

2015 Services

- Quality Management Plan inspections completed, maximum risk occupancy (level 4): 2,346*.
- Quality Management Plan inspections completed, high risk occupancy (level 3): 3,711*.
- Number of investigated fires: 391*.
- Number of file searches/false alarms/miscellaneous jobs: 6,112*.
- Number of business license inspections and development plan reviews were 661* and 231* respectively.
- Fire hydrant service agreement cost for 2015 services is \$11,300,000.
- Plan to host Fire Summit VI, with the objective to identify the best practices in public safety risk management.

*January 1 - June 30, 2015 Services

Changes in Services for 2016 - 2018

Demand for existing services such as fire safety plan review and public education is expected to continue to increase and these services will be delivered with existing resources.



Approved 2016 – 2018 Budget – Program Summary

Program Name - Technical Services

Results to be Achieved

This program is responsible for evaluating incoming emergency calls for Fire Rescue response, dispatching resources, providing emergency response communications support during emergency events, providing public safety technology and delivering mapping services. Technical Services also manages Fire Rescue's accreditation and environmental programs.

Cost Drivers

- Number of emergency incident response call events managed.
- Service level targets as identified in the Fire Rescue Master Plan and based on the National Fire Protection Association 1710 industry standard, specifically call evaluation and dispatch times.

Policy and/or Legislation

The Fire Rescue Master Plan, City Policy C523A, outlines service level standards and targets.

Fire Rescue Master Plan Principle 1.1: Edmonton Fire Rescue Services shall have fire response service level targets that guide the effective and efficient allocation of resources.

Resources (\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers	\$1	-	-	-	-	-
Expenditure & Transfers	8,013	8,881	9,904	10,037	10,265	10,424
Subtotal	8,012	8,881	9,904	10,037	10,265	10,424
Intra-municipal Recoveries		(1)	-	-	-	-
Net Operating Requirement	\$8,012	\$8,880	\$9,904	\$10,037	\$10,265	\$10,424
Full - Time Equivalents	53.0	53.0	54.0	55.0	56.0	56.0

2015 Services

- 90 second or less call evaluation and dispatch time for fire rescue events: 93.5% of the time*. The target is 90%.
- Will manage in excess of 45,000 emergency calls for Fire Rescue response.
- Maintenance of branch environmental management systems in accordance to the ISO 14001 standard.
- Management of annual compliance reporting process to maintain Commission on Fire Accreditation International (CFAI) international accreditation through Center for Public Safety Excellence and management of public safety technology assets including over 600 radios and 130 mobile data terminals.
- Plan for the migration to the provincial first responder radio system.

*January 1 - June 30, 2015 Services

Changes in Services for 2016 - 2018

Continued growth experienced by Fire Rescue Services requires funding to manage and maintain equipment inventory and the added complexity of migrating all Fire Rescue radio equipment to the new provincial first responder radio system as well as supporting the records management system.



Approved 2016 – 2018 Budget – Program Summary

Program Name - Training and Logistics

Results to be Achieved

Training is responsible for the recruitment and training of new firefighters, as well as maintaining certifications, occupational skills and ongoing career development. Logistics coordinates the management of Fire Rescue's capital assets, facilities, apparatus fleet and inventory, personal protective and safety equipment, and supply needs.

Cost Drivers

- Number of training programs to be delivered and number of firefighters requiring training.
- Number of fire stations, facilities, apparatus fleet and inventory, personal protective equipment, safety equipment and supplies to be logistically managed.
- Ongoing Health and Wellness programs.

Policy and/or Legislation

- Fire Rescue Master Plan Principle 1.4: Edmonton Fire Rescue Services shall have fire apparatus preventive maintenance and life cycle programs to guide the effective and efficient management of resources.
- Fire Rescue Master Plan Principle 2.1: Edmonton Fire Rescue Services shall implement inclusive recruitment practices that reach out to the entire community and utilize hiring standards that attract and select the best and most qualified candidates.
- Fire Rescue Master Plan Principle 2.2: Edmonton Fire Rescue Services shall ensure personnel possess required core competencies, maintained and upgraded through ongoing training, education and certification.

Resources	2013	2014	Adjusted	2016	2017	2018
(\$000)	Actual	Actual	2015 Budget	Budget	Budget	Budget
Revenue & Transfers	\$1,152	\$243	\$101	\$101	\$101	\$101
Expenditure & Transfers	22,149	23,027	20,570	22,362	23,658	24,977
Subtotal	20,997	22,784	20,469	22,261	23,557	24,876
Intra-municipal Recoveries	(3)	(3)	(3)	(3)	(3)	(3)
Net Operating Requirement	\$20,994	\$22,781	\$20,466	\$22,258	\$23,554	\$24,873
Full - Time Equivalents	35.0	36.0	36.0	37.0	38.3	41.0

2015 Services

- Over 60 training programs delivered, including: recruit and promotional classes, apparatus operations, driver training and core competency courses.
- Over 90,000 hours of practical, classroom and e-Learning training received by firefighters.
- Managed, in partnership with Fleet Services, over 100 Fire Rescue apparatus units.
- Managed, in partnership with Facility Landscape and Infrastructure, facility needs for 28 fire stations and project oversight for the design and construction of three new fire stations.
- Managed the personal protective equipment, safety equipment and supply needs of over 1,000 firefighters.
- Fleet Services cost for 2015 services is \$9,020,817.

Changes in Services for 2016 - 2018

With City Council's support, the number of front line firefighters and fire stations has increased in the last few years. Ongoing funding is required to staff the areas that provide training and logistical support for front line firefighters and coordinate construction and renovation projects, repair and maintenance of existing facilities.

Branch — Fire Rescue Services



Program - Fire Rescue Operations Title - Operating Impacts of Capital - Pilot Sound Fire Station

Operating Impacts of Capital Funded Ongoing

Results to be Achieved

This service package improves the livability of Edmontonians by contributing to the Corporate Outcome: "Edmonton is a safe city" through protecting property, people and the environment and minimizing the impact of fires. It also contributes to the Corporate Outcome: "Edmonton is an environmentally sustainable and resilient city" by minimizing impacts of hazardous material breaches on air, land and water systems through quick and effective suppression of fire events.

The service package contributes to the Corporate Measure: "Edmontonians' assessment: Safe city" and helps improve full first alarm response times and fires contained in room of origin.

With the Pilot Sound fire station operational, Fire Rescue's capacity for first unit fire and medical event response to this community and surrounding area will move toward the Council endorsed response time Service Level Targets and current units will be kept within their primary area of response coverage.

Description

This service package funds the ongoing operating impacts of the Pilot Sound fire station capital project approved by City Council in December 2014.

- 25.0 FTEs to staff a pumper unit crew, effective September 2016
- 1.0 FTE to staff a Facilities and Projects Technician position, effective January 2016
- 1.0 FTE to staff a Records Management System Administrator position, effective January 2016

Justification

Previous investments made by City Council have enabled Fire Rescue Services to maintain key performance measures such as full first alarm response times and fires contained in room of origin, despite significant population and commercial growth in the city. The Fire Rescue Master Plan outlines fire response service level targets (Principle 1.1) and the strategic station based deployment model (Principle 1.3).

Operationalizing the Pilot Sound fire station will improve Fire Rescue's first unit fire and medical event response to communities in the northeast of the city that have experienced rapid development and growth. As of June 30, 2015, the year-to-date four minute travel time response to the area is at 28%, well below the Council endorsed Service Level Target of a city wide four minute travel time, 90% of the time. Furthermore, the new fire station will incrementally improve response across the whole of the city as units from existing stations are more available for their primary area of response coverage.

With City Council's support, there has been an increase in the number of fire stations and supporting technology over the past few years; however, personnel that support front-line Operations have not kept pace with this growth. Fire Rescue Services needs additional resources to support the coordination of its construction and renovation projects, repair and maintenance of existing facilities and records management system technology.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$1,959	-	1,959	16.7	-	-	-	-
New Budget	\$1,452	-	1,452	10.3	\$443	-	443	-	\$59	-	59	-
Total	\$1,452	-	1,452	10.3	\$2,402	-	2,402	16.7	\$59	-	59	-

Branch — Fire Rescue Services



Program - Fire Rescue Operations
Title - Operating Impacts of Capital - Rossdale
Fire Station

Operating Impacts of Capital
Funded
Ongoing

Results to be Achieved

This service package improves the livability of Edmontonians by contributing to the Corporate Outcome: "Edmonton is a safe city" through protecting property, people and the environment and minimizing the impact of fires. It also contributes to the Corporate Outcome: "Edmonton is an environmentally sustainable and resilient city" by minimizing impacts of hazardous material breaches on air, land and water systems through quick and effective suppression of fire events.

The service package contributes to the Corporate Measure: "Edmontonians' assessment: Safe city" and helps improve full first alarm response times and fires contained in the room of origin. Reactivating the Rossdale fire station will improve river rescue response times and will provide backup rescue coverage to the downtown core.

Description

This service package funds the ongoing operating impacts of the Rossdale fire station reactivation capital project approved by City Council in December 2014.

- 25.0 FTEs to staff a rescue unit crew, effective March 2017

Given the current economic outlook, Fire Rescue Services will staff 20 of the 25 FTEs for the reactivated Rossdale Fire Station (#21) rescue crew from its existing resources through a redeployment of staffing. The service level impacts that may result due to this budget reduction strategy include a decline in full first alarm response time and fires contained to the room of origin in outlying areas of the city, as well as the potential for increased overtime expenditures.

Justification

Previous investments made by City Council have enabled Fire Rescue Services to maintain key performance measures such as full first alarm response times and fires contained in the room of origin, despite significant population and commercial growth in the city. The Fire Rescue Master Plan outlines fire response service level targets (Principle 1.1) and the strategic station based deployment model (Principle 1.3).

The time required to travel from the Millcreek station (#6) to the Rossdale station leads to a significant delay in launching the rescue boat. Reactivating the Rossdale fire station will allow Fire Rescue Services to deploy a full time river rescue crew to respond immediately to river rescue events thereby improving the river response times. The rescue crew at the station will also provide effective back up rescue response to the rapidly developing downtown area, especially when the rescue crew at Boyle Street station (#1) is already assigned to an event.

If funding for the staffing of renovated Rossdale fire station is not provided, opening of this facility will be negated. Major cost driver for this service package is the increase in personnel costs to reactivate the Rossdale fire station.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	\$111	-	111	0.8
New Budget	-	-	-	-	\$723	-	723	4.2	\$34	-	34	-
Total	-	-	-	-	\$723	-	723	4.2	\$145	-	145	0.8

Branch — Fire Rescue Services



Program - Fire Rescue Operations Title - Operating Impacts of Capital - Windermere Fire Station

Operating Impacts of Capital Funded Ongoing

Results to be Achieved

This service package improves the livability of Edmontonians by contributing to the Corporate Outcome: "Edmonton is a safe city" through protecting property, people and the environment and minimizing the impact of fires. It also contributes to the Corporate Outcome: "Edmonton is an environmentally sustainable and resilient city" by minimizing the impacts of hazardous material breaches on air, land and water systems through quick and effective suppression of fire events.

The service package contributes to the Corporate Measure: "Edmontonians' assessment: Safe city" and helps improve full first alarm response times and fires contained in the room of origin. With the Windermere fire station operational, Fire Rescue's capacity for first unit fire and medical event response to this community and surrounding area will move toward Council endorsed response time Service Level Targets and current units will be kept within their primary area of response coverage. In addition, the rescue unit crew will support city-wide coverage as a responder to full first alarm fire events.

Description

This service package funds the ongoing operating impacts of the Windermere fire station capital project approved by City Council in December 2014.

- 20.0 FTEs to staff a pumper unit crew, effective September 2018
- 20.0 FTEs to staff a rescue unit crew, effective March 2018
- 4.0 FTEs to staff additional Training and Logistics Officer positions, effective September 2017
- 1.0 FTE to staff an additional Radio Technician position, effective January 2017

Justification

Previous investments made by City Council have enabled Fire Rescue Services to maintain key performance measures such as full first alarm response times and fires contained in the room of origin, despite significant population and commercial growth in the city. The Fire Rescue Master Plan outlines fire response service level targets (Principle 1.1) and the strategic station based deployment model (Principle 1.3).

Operationalizing the Windermere fire station will improve Fire Rescue's first unit fire and medical event response to communities in the southwest of the city. As at June 30, 2015, the year to date first unit travel time response to the area is at 15%, well below the Council endorsed Service Level Target of a four minute travel time, 90% of the time. An additional rescue unit crew is integral to maintain full first alarm response times on a city wide coverage area basis, which has been a challenge due to population and physical growth of the city.

There has been a significant increase in the number of front line firefighters and facilities in the past few years; however, growth in areas that support front line fire suppression has not kept up. With the proposed opening of the Windermere fire station, Fire Rescue Services support areas will reach the point where additional resources are required to provide training and logistical support.

If funding for the staffing of new Windermere fire station is not provided, opening of this facility will be negated. Major cost driver for this service package is the increase in personnel costs to operationalize the Windermere fire station and the rescue unit crew.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	\$415	-	415	2.7
New Budget	-	-	-	-	\$321	-	321	2.3	\$3,418	-	3,418	23.4
Total	-	-	-	-	\$321	-	321	2.3	\$3,832	-	3,832	26.1

Branch — Neighbourhoods

Introduction

The Neighbourhoods Branch plays a key role in improving the livability of Edmontonians by working with citizens directly in the neighbourhoods where they live, work and play. The Branch builds great neighbourhoods by promoting a culture of civic engagement and by enhancing community capacity. The work of the Neighbourhoods Branch is guided by 3 pillars: Stewardship of Neighbourhoods, Parks, Urban Forests, and Natural Areas, Neighbourhood Health and Wellness, and Social Inclusion.

The Neighbourhoods Branch oversees the management of the urban forest and ensures open spaces are functional and attractive by maintaining parks, protecting and planting trees, coordinating beautification initiatives, and upholding environmental regulations and standards on parkland in a transparent manner.

The Branch supports caring, inclusive and affordable communities where services are accessible to all citizens, where neighbourhood parks and open spaces are functional and attractive, and where citizens feel welcome and safe in their community, all of which make Edmonton a Livable City.

Community safety is enhanced through improved social outcomes and by advancing the social agenda, addressing the recommendations of the ELEVATE report, family violence prevention and intervention teams, Urban Isolation and Mental Health strategies, Neighbourhood Empowerment Teams, community building and Council initiatives such as Gender Based Violence Prevention, and REACH Edmonton Council for Safe Communities.

The work of the Branch is delivered by three program areas:

Family and Community Supports works collaboratively with key community partners to develop and deliver preventive social services that build individual, family and community capacity. Family and Community Supports aims to build caring, inclusive and safe communities where people are connected to the resources they need to thrive and realize their potential. This is accomplished through Assessment and Short Term Counselling, Community Building Social Work, Family Violence Prevention and Intervention, community safety initiatives (e.g. Neighbourhood Empowerment Teams) and project and policy development.

Neighbourhoods and Parks ensure parks, sports fields and play spaces are functional, safe, clean and animated. Beautification, park maintenance and open spaces keep the city attractive and active, improving Edmonton's image and reputation. Community Building staff are assigned to every residential neighbourhood and work to develop partnerships that strengthen the social fabric of our city by connecting neighbours, coordinating the provision of community based recreation, assisting with parkland change initiatives, and supporting community leagues and other community organizations to meet neighbourhood needs and aspirations. Staff also supports recreation opportunities at the neighbourhood level through community-run programs and provides core programs such as the popular Green Shack program.



Neighbourhoods, Strategy and Support is responsible for managing the City's Neighbourhood Revitalization Program, Edmonton Federation of Community Leagues Liaison, Walk Edmonton, and ELEVATE, as well as managing and developing strategies to enhance the Urban Forest, City-wide Beautification and Greening Initiatives, and Branch Environmental and Training Programs. It is also responsible for developing branch level strategies and plans related to emerging issues, and building capacity to develop 'next practices' as well as best practices.

Branch — Neighbourhoods

Growth of the city takes up much of the Branch's resources and as a result, over the next three years, emerging issues centred around population and demographics as well as climate change will impact the social and operational services provided by the Branch.

Population and Demographics

- Edmonton has experienced the fastest employment growth of all major Canadian cities and is considered the fifth most popular place for new immigrants to settle. The proportion of the population that is over the age of 75 will grow by 50% in the next 30 years and will account for 10% of the population. An increase in the aging population will result in increased demand on services or the introduction of new services all together.
- 40% of key leadership positions within non-profit organizations are occupied by individuals who are over the age of 55. 60% have indicated that they intend to leave their organizations in the next five years. This will lead to a reduced collective capacity for many of the not-for-profit organizations providing partner supported services with the Branch. The Branch will be challenged to fill this knowledge gap over a series of years.
- Edmonton's population is expected to reach 1.5 million people by 2040. Its population will become older, more diverse, and more comprised of unattached individuals. A quarter of the population in Edmonton was not born in Canada and over 40% of Alberta's population growth is anticipated to come from immigration. Those citizens facing additional barriers (such as newcomers, urban aboriginal citizens, individuals with special needs, young families, lone parents and many more) will continue to increase in population size leading to increased complexity of social issues. Moving forward, the Branch will be challenged to create strategies and opportunities to meet emerging needs associated with an increasingly diverse population.

Climate Change

- Climate change and the city's ecological footprint will change how we protect and manage parks and protect City assets. Additionally extreme weather fluctuations impact pest populations, snow accumulation, water levels, fire hazards and weed growth leading to resourcing complexities to ensure safety, health and care of communities and open spaces.

Potential Service Impacts

- Changes to national and provincial economic markets may lead to greater financial struggles for individuals and families, which contribute to an increased demand for the social support services provided by the Branch.

Impact of Previous Council Decisions

- The 2016 to 2018 Council approved capital profiles will require on-going funding to facilitate operating and maintenance. Funding will allow for the required cycles of mowing and trimming in parks and roadways inventories, horticulture, forestry, sportsfields, playgrounds, parking and other park assets.
- The 2016 to 2018 assets transferred from developers, other civic departments and community projects require on-going funding to operate, maintain and program. In addition, this funding will provide for the required cycles of mowing and trimming in parks and roadways inventories. Resources are required to manage, maintain and program the increase in the amount of turf, horticulture, snow clearing, ice rink maintenance, sportsfields, playgrounds and water features, park furniture, fixtures, trail and tree assets.

Branch — Neighbourhoods

Positive Change—Innovation & Continuous Improvement

Neighborhoods continues to review operational practices in order to serve the citizens of Edmonton in the safest, and most economical way possible. Several opportunities for saving and innovative business practices have been identified. The positive change initiatives that the branch is undertaking are identified in the following categories:

Parks Servicing and Maintenance

Efficiencies in park maintenance and servicing were identified and will be achieved through the day to day alternative approaches to caretaking/servicing duties, better internal coordination between functional teams and other Departments (spring sweeping coordination with Transportation) and through review and adjustments to resource and service work plans at various sites to reflect operational effectiveness.

Efficiencies in Printed Materials

Elimination of various printed materials, and the introduction of digital format in advertising decrease the need for printed material in the Branch. Similarly, adoption of more environmentally friendly practices, along with increasing use of technology and reliance on digital technology (mobile technology) is expected to increase reliance and adoption of digital publications/print materials.

Maintenance Operating Adjustment

The maturation of maintenance programs throughout various sites has resulted in operational efficiencies that can be achieved while maintaining its overall integrity. Funds remain for parkade and parks servicing.

Naturalization and Turf Inventory Adjustment

The Neighbourhoods Branch examined and identified means of reducing the impacts of continued urban growth on the turf program by looking at reducing the inventory of turf the Branch needs to maintain. Increasing naturalization and tree planting opportunities, including through the Root for Trees initiative, and converting appropriate turf, open spaces to community gardens were identified as improvement opportunities. In addition, more sites will be examined for opportunities to replace grass in areas that are difficult to maintain (i.e. intersections) with other options.

Alternative and Integrated City-Wide Horticulture Approaches

Opportunities for reallocation have been identified through alternative greening, horticulture and beautification. This includes alternatives such as replacement of annual flowers with perennials; expanding the use of flower pots; increasing usage of indigenous plant species; and strategic placement of flowers.

Play space Inspections and Minor Servicing

Changes to inspection cycles provide opportunity to reallocate funding to enhance local services, and repairs such as minor skate parks repairs, fencing and potholes. The proposed maintenance cycle level/frequency is based on a balance between maintenance needs, assessed risk, national reputation and budget interests. There are minimal risks associated with this approach.

Volunteer Programing

Community services depends on the work of volunteers throughout the city to augment the great work of front line staff. Volunteers aid the department in enhancements to our standard operations that would not otherwise occur. Staff working in concert with volunteers allow for additional projects and services to be delivered to the citizens of Edmonton. This includes volunteer work being done with Leaders in Training, Root for Trees and Front Yards in Bloom. With more than 4400 volunteer contributing over 32,000 hours, these program increase connectivity to community while increasing customer and citizen satisfaction.

Branch — Neighbourhoods

Approved 2016-2018 Budget – Branch Summary

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	1,911	2,159	1,396	1,424	1,455	1,487
Grants	1,698	1,534	1,490	1,490	1,490	1,490
Transfer from Reserves	390	782	200	200	200	200
Total Revenue & Transfers	\$3,999	\$4,475	\$3,086	\$3,114	\$3,145	\$3,177
Expenditure & Transfers						
Family and Community Support	4,748	4,939	6,238	6,521	6,698	6,902
Neighbourhoods & Parks	43,859	47,622	52,182	56,739	60,427	64,266
Neighbourhoods, Strategy & Support	6,691	7,353	7,291	7,734	8,191	8,790
Total Expenditure & Transfers	\$55,298	\$59,914	\$65,711	\$70,994	\$75,316	\$79,958
Net Operating Requirement	\$51,299	\$55,439	\$62,625	\$67,880	\$72,171	\$76,781
Full-time Equivalents	590.6	617.5	645.2	668.7	683.6	696.3



Branch — Neighbourhoods

Approved 2016-2018 Budget – Branch Summary by Cost Category

(\$000)	2013 Actual	2014 Actual	Adjusted 2015 Budget	2016 Budget	2017 Budget	2018 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	1,911	2,159	1,396	1,424	1,455	1,487
Grants	1,698	1,534	1,490	1,490	1,490	1,490
Transfer from Reserves	390	782	200	200	200	200
Total Revenue & Transfers	\$3,999	\$4,475	\$3,086	\$3,114	\$3,145	\$3,177
Expenditure & Transfers						
Personnel	36,593	39,420	46,105	49,508	51,899	54,447
Materials, Goods, and Supplies	6,026	7,204	6,951	7,399	8,388	9,477
External Services	4,542	4,074	2,950	2,872	2,916	2,960
Fleet Services	6,998	7,857	7,240	8,397	9,264	10,199
Intra-municipal Charges	67,102	71,801	892	1,384	1,405	1,431
Utilities & Other Charges	2,706	3,204	3,657	3,818	3,883	3,939
Transfer to Reserves	1,425	1,074	200	200	200	200
Subtotal	125,392	134,634	67,995	73,578	77,955	82,653
Intra-municipal Recoveries	(4,540)	(5,241)	(2,284)	(2,584)	(2,639)	(2,695)
Total Expenditure & Transfers	\$55,298	\$59,914	\$65,711	\$70,994	\$75,316	\$79,958
Net Operating Requirement	\$51,299	\$55,439	\$62,625	\$67,880	\$72,171	\$76,781
Full-time Equivalents	590.6	617.5	645.2	668.7	683.6	696.3



Branch — Neighbourhoods

Budget Changes for 2016-2018

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc.

Increase to user fees for general inflation \$28 in 2016, \$31 in 2017 and \$32 in 2018.

Grants

No change

Transfer from Reserves

No change

Expenditures & Transfers - Changes

Personnel

Personnel is increasing due to operating costs for new capital construction and contributed parkland assets \$1,164 in 2016, \$1,269 in 2017 and \$1,264 in 2018. Increased Turf Maintenance \$629 in 2016, and reduced \$86 in 2018.

Also increasing is approved cost of living adjustment, movement towards job rate and benefit changes \$1,610 in 2016, \$1,106 in 2017 and \$1,369 in 2018.

Materials & Equipment

Materials and equipment is increasing for operating costs for new capital construction, contributed parkland assets and increased Turf Maintenance \$360 in 2016, \$900 in 2017 and \$588 in 2018 as well as small general inflation increases. In 2016 there is increases for aligning access for licencing and capital lease requirements for information technology \$81. Offsetting these increases in 2016 are reductions of \$110 for efficiencies in Parks Servicing & Maintenance as part of Innovation and Continuous Improvement.

External Services

No significant increases.

Fleet Services

Over 2016 - 2018 there is an increase of \$3,346 for maintaining the fleet, fuel costs and future replacement of the Fleet.

Intra-municipal Services

Intra-municipal services is increasing for tree, plant and shrub material charges and increases for inflation and volume \$492 in 2016, \$21 in 2017 and \$26 in 2018.

Utilities & Other Charges

Utilities are increasing as per inflation \$80 in 2016, \$65 in 2017 and \$56 in 2018. Increase of \$81 in 2016 to align budget to actual for use of Waste Management bin services.

Intra-Municipal Recoveries

Increase is due to higher volumes of tree removals, tree replacements, pruning and grounds maintenance \$300 in 2016, \$55 in 2017 and \$55 in 2018.

Transfer to Reserves

No Change

Full-time Equivalents - Changes

Increase in FTEs are the result of operating impacts of capital 5.6 in 2016, 9.9 in 2017 and 9.5 in 2018. Contributed parkland assets increases are 8.0 in 2016, 5.0 in 2016 and 5.2 in 2018. Increased Turf is 10.0 in 2016 with -2.0 in 2018

Branch — Neighbourhoods

Approved 2016-2018 Budget – Program Summary

Program Name - Family and Community Support

Results to be Achieved

Program staff collaborate with key community partners to develop and deliver preventive social services that build individual, family and community capacity. The program builds caring, inclusive, and safe communities, contributing to citizens feeling safe. Key to the program are the 3 pillars of the Neighbourhoods branch; 1. Stewardship of neighbourhoods, parks, urban forests and natural areas 2. Neighbourhood health and wellness and 3. Social inclusion.

Cost Drivers

Growth in the number of people and neighbourhoods served
Number and complexity of social issues

Policy and/or Legislation

Policy C417A Family and Community Support Services Program
Policy C529 Immigration and Settlement
Policy C538 Diversity and Inclusion
Policy C435 The Identification and Acquisition of Land for Social Housing
Policy C438 Social Housing Capital and Operating Subsidy Agreements
Policy C437 The Lease or Sale of City-Owned Land for Social Housing Development
Policy C504 Volunteerism
Bylaw 14157 Community Investment Grant Bylaw
Bylaw 11926 Community Services Advisory Board
Bylaw 16765 Task Force for the Elimination of Poverty in Edmonton

Resources

	2013	2014	Adjusted	2016	2017	2018
(\$000)	Actual	Actual	2015 Budget	Budget	Budget	Budget
Revenue & Transfers	\$1,698	\$1,525	\$1,490	\$1,490	\$1,490	\$1,490
Expenditure & Transfers	4,748	4,939	6,238	6,521	6,698	6,902
Net Operating Requirement	\$3,050	\$3,414	\$4,748	\$5,031	\$5,208	\$5,412
Full - Time Equivalents	54.0	51.3	54.6	54.3	54.3	54.3

2015 Services

The program took a leadership role in Urban Isolation/Mental Health and Gender Based Violence and Sexual Assault Prevention, as well, the Body Rub Task Force, Suicide Prevention, Domestic Violence in the Workplace, Edmonton Community Plan to Prevent Sex Trafficking of Women and Girls and Empower U - Financial Literacy and Asset Building. Neighbourhood Empowerment Teams (NET) turned research into action through the use of advanced analytics to increase community safety. The Domestic Violence Intervention Team (DVIT), in partnership with EPS, responded to over 1200 individuals involved in high risk domestic violence situations. The program added one new DVIT social worker and one new NET social worker to ensure equal resourcing to the new Northwest Division of EPS. The Assessment and Short Term Counselling (ASTC) program provided services to over 6,000 citizens. The Senior's Protection Partnership Team raised awareness of elder abuse through presentations to over 1000 individuals and engaged key partners to develop strategies to address financial abuse. Community Building Social Workers partnered with over 100 networks and mobilized more than 3,300 community contacts to improve services to vulnerable populations. They also worked in partnership with Capital Region Housing Corporation and local residents to animate 12 community centres in low income areas to respond to community issues and interests.

Changes in Services for 2016 - 2018

The program will build on existing partnerships both internally and externally to promote inclusion, reduce poverty and enhance quality of life. Examples of this include the work on Youth Transit Access, Financial empowerment centres, and addressing youth homelessness. It will move forward on integrating the use of advanced analytics to increase community safety, and will continue to advance the outcomes of the Mental Health/Urban Isolation Council Initiative and the Gender Based Violence and Sexual Assault Prevention Initiative.

Branch — Neighbourhoods

Approved 2016-2018 Budget – Program Summary

Program Name - Neighbourhoods & Parks

Results to be Achieved

This program ensures functional, safe, clean public spaces and parks in the city, strengthens community by increasing inclusion, through capacity building and community recreation programs, and works to maintain high citizen satisfaction with parks and green spaces, community recreation and response to social inclusion and well being issues in neighbourhoods. Key to the program are the 3 pillars of the Neighbourhoods branch; 1. Stewardship of neighbourhoods, parks, urban forests and natural areas 2. Neighbourhood health and wellness and 3. Social inclusion.

Cost Drivers

Number of parks, Park usage

Number of the programs offered, Tree canopy

Number of annuals and perennials, Neighbourhoods served

Population growth including number of schools, community leagues, community groups, and changing demographics

Policy and/or Legislation

Policy C110 City/Community League Relations, Policy C513 Public Involvement

Policy C502A Community League Grants, Policy C456A Corporate Tree Management

Policy C538 Diversity and Inclusion, Policy C501 Integrated Pest Management

Policy C505 Edmonton's Environmental Management System

Policy C512 Environmental Policy, Policy C109 Joint use of Parks and Schools

Bylaw 2202 Parkland

Resources

	2013	2014	Adjusted	2016	2017	2018
(\$000)	Actual	Actual	2015 Budget	Budget	Budget	Budget
Revenue & Transfers	\$1,750	\$1,810	\$1,011	\$1,032	\$1,054	\$1,077
Expenditure & Transfers	45,872	50,885	53,231	57,960	61,673	65,539
Subtotal	44,122	49,075	52,220	56,928	60,619	64,462
Intra-municipal Recoveries	(2,013)	(3,263)	(1,049)	(1,221)	(1,246)	(1,273)
Net Operating Requirement	\$42,109	\$45,812	\$51,171	\$55,707	\$59,373	\$63,189

Full - Time Equivalents	494.1	518.7	533.5	555.8	570.7	583.4
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2015 Services

The program maintained 6,353 ha of municipal parkland; 935 parks; 4,189 ha of turf; 1,777,622 m² of flower and shrub beds; 1,629 sportsfields, pruned 43,716 landscape trees, planted over 28,394 tree and shrub seedlings including 2500 replacement trees, inspected and maintained 359 playgrounds throughout the city. The program partnered with community leagues to deliver 131 registered summer camps and 265 neighbourhood playground programs. Furthermore, this program partnered with REACH, business revitalization zones, community leagues and the Joint Use Agreement Steering Committee to liaise, navigate and aid in achieving the specific goals of each group. The program supported FIFA, ITU, Tour of Alberta and Crashed Ice through beautification and maintenance of clean safe and animated parkland. The program also managed plant health problems, serviced amenity buildings and washroom access including snow removal around parking lots and facilities, creation and maintenance of snowbank rinks and support for winter programs and activities. Transferred assets from the development industry and through revitalization of established areas increased maintenance of turf, horticulture, sportsfields, playgrounds, parking and trail assets.

Changes in Services for 2016 - 2018

Core services for 2016 will remain consistent with previous years. Maintenance of turf, horticulture, sportsfields, playgrounds, parking and trail assets will increase due to new capital projects and contributed assets that will require implementation and maintenance. Both the Recreation program model and Abundant Communities Initiative (ACI) will be extended.

Branch — Neighbourhoods

Approved 2016-2018 Budget – Program Summary

Program Name - Neighbourhoods, Strategy & Support

Results to be Achieved

This program improves the livability of Edmonton's neighbourhoods by making physical and social infrastructure improvements, builds community capacity in Edmonton's high needs neighbourhoods, and coordinates the effective and efficient delivery of City services and improves the sustainability of Edmonton's mature neighbourhoods through partnerships. This program also oversees the ISO 14001 certified Environmental Management System; establishes, implements and maintains the Urban Forest Management Plan; and coordinates beautification initiatives and upholds environmental regulations. In addition, the program engages leaders throughout the Branch to nurture, formalize and cultivate programs and services until they can be transferred to other sections to deliver. Key to the program are the 3 pillars of the Neighbourhoods branch; 1. Stewardship of neighbourhoods, parks, urban forests and natural areas 2. Neighbourhood health and wellness and 3. Social inclusion.

Cost Drivers

Number of hectares naturalized, Number of people and neighbourhoods served
 Number of projects
 Number of Police and Insurance claims involving corporate owned trees
 Tree health and watering requirements
 Number of new development and revitalization projects transferred to city responsibility

Policy and/or Legislation

BRZ Bylaws 12370, 11084, 14959, 14125
 Great Neighborhoods Bylaw 15156, Policy C573 Complete Streets
 Policy C462B Business Revitalization Zone Establishment and Operation
 Policy C433D Determination of Assessable Roadway Related Local Improvements
 Policy C110 City/Community League Relations, Policy C 501 Integrated Pest Management
 Policy C456A Corporate Tree Management, Policy C513 Public Involvement
 Bylaw 2202 Parkland

Resources

	2013	2014	Adjusted			
(\$000)	Actual	Actual	2015	2016	2017	2018
			Budget	Budget	Budget	Budget
Revenue & Transfers	\$551	\$1,140	\$585	\$592	\$601	\$610
Expenditure & Transfers	9,218	9,331	8,526	9,097	9,584	10,212
Subtotal	8,667	8,191	7,941	8,505	8,983	9,602
Intra-municipal Recoveries	(2,527)	(1,978)	(1,235)	(1,363)	(1,393)	(1,422)
Net Operating Requirement	\$6,140	\$6,213	\$6,706	\$7,142	\$7,590	\$8,180
Full - Time Equivalents	42.5	47.5	57.1	58.6	58.6	58.6

2015 Services

The program improved community capacity in several core neighborhoods, continued to build great neighborhoods through coordination of capital investment, and contributed to revitalization and naturalization efforts including ensuring the health and sustainability of our urban forest through optimization of assets and life cycle monitoring. Over 16,000 trees were planted with the naturalization program, and over \$417K was invested in 79 community-driven projects, leveraging over \$1.1 million. This program supported greening with initiatives like community gardens, Front Yards in Bloom (4053 nominations) and Winterscapes (54 nominations). The program aided the management and coordination of the 40 Off Leash Areas developed by the City of Edmonton, acted as a liaison with the Edmonton Community League Federation, continued the release of Walkable Edmonton information and materials, and completed the ELEVATE governance model.

Changes in Services for 2016 - 2018

Advancing the recommendations of the ELEVATE report will be key to the work of this program through 2018. Additional initiatives include implement the Way Finding Strategy, develop an implementation plan for the Dogs in Off Leash Strategy, renew the partnership model with EFCL and community leagues, and expand opportunities connected to community greening.

Branch — Neighbourhoods

Program - Neighbourhoods & Parks

Title - Operating Impacts of Capital

Operating Impacts of Capital

Funded

Ongoing

Results to be Achieved

This service package allows for the maintenance and operations of new and renewed park inventory, turf lifecycle maintenance, tree planting and naturalization, landscaping, facility snow removal, community development, and the operational costs of the Council approved Outdoor Aquatic Strategy. Maintenance is required for previously approved capital projects that are now coming on-line. The estimates of operating impacts of capital range between 1% to 2% of total capital cost. This initiative aligns with the Council Goal of "Improving Edmonton's Livability" and ensuring "Edmonton is a safe city" which can contribute to "Edmontonians' assessment: Safe city".

Description

Ongoing funding is required to operate and maintain the 2016 to 2018, Council approved, capital profiles with significant parks projects requiring ongoing maintenance of these new assets. In addition, this funding will also provide for the required cycles of mowing and trimming in parks and roadways inventories. For 2016, 5.1 FTEs are required to manage and maintain the increase in the amount of turf, horticulture, sportsfields, playgrounds, parking, and other park assets. These approved projects include:

Parks Conservation

Neighbourhood Park Renewal

NPDP - New & Renewal

Playspace Conservation

Sportfield Renewal

Tree Planting & Naturalization

Justification

Operating impacts of capital are based on historical cost analysis assigning operating costs based on service level, maintenance standard, design standards and historical trends. Adjustments are needed to help maintain service levels and avoid the erosion of existing park maintenance cycles as Edmonton moves through natural drought growing conditions and good growing conditions or heavy rainfall. This is a response to the approved capital projects that will ensure the operation of park space and community development/programming is delivered to Edmontonians upon completion of capital construction and to ensure assets and public safety are protected. Operations activities such as turf and sports field maintenance or residential boulevard tree maintenance directly impact Edmontonians' appreciation and satisfaction with parks. If this program is not funded, the City of Edmonton may not be able to avoid the erosion of existing park maintenance cycles that ensure park infrastructure is maintained to acceptable levels. Public expectations may not be met, as existing systems and processes may not be kept up to date to facilitate continued operation of the parks system in an efficient and effective manner.

Incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$496	-	496	5.1	\$1,355	-	1,355	9.9	\$938	-	938	9.5
Total	\$496	-	496	5.1	\$1,355	-	1,355	9.9	\$938	-	938	9.5

Branch — Neighbourhoods

Program - Neighbourhoods & Parks Title - Operating Impacts of Contributed Assets

Operating Impacts of Contributed Assets Funded Ongoing

Results to be Achieved

This service package allows for the maintenance and operations of previously approved developer projects and other civic department and community projects that are now entering our active inventory. This initiative contributes to the Council Goal of "Improving Edmonton's Livability" and ensuring "Edmonton is an attractive and safe city", which may have an impact on "Edmontonians' assessment: safe city".

Description

This service package identifies the ongoing funding required to operate, maintain and program the 2016 to 2018 assets transferred from developers, other civic department and community projects to the City with significant parks projects requiring ongoing maintenance of these new assets. In addition, this funding will also provide for the required cycles of mowing and trimming in parks and roadways inventories. Resources are required to manage, maintain and program the increase in the amount of turf, horticulture, snow clearing, ice rink maintenance, sportsfields, playgrounds and water features, park furniture, fixtures, trail and tree assets. This work will be accomplished with 8.0 FTEs in 2016, plus 5.0 FTEs in 2017, and additional 5.2 FTEs in 2018.

Justification

The impacts of assets contributed from developers are based on cost analysis that assigns operating costs based on service level, type of maintenance standard, design standards and historical trends. The contributed impact is estimated each year using a formula that approximates a 3% increase on the previous year's growth and takes into account actual inventories that received the Final Acceptance Certificate and entered into the inventory system. This is a response to the growth in parklands that will ensure the operation of park space and community development/programming is delivered to Edmontonians upon completion of contributed assets from developers and other partners and to ensure assets and public safety are protected. Operations activities such as turf, outdoor ice rinks and sports field maintenance or residential boulevard tree maintenance impact Edmontonians' appreciation of parks immediately. If this program is not funded, the City of Edmonton may not be able to avoid the erosion of existing park maintenance cycles that ensure park infrastructure is maintained to acceptable levels. Public expectations may not be met, as existing systems and processes may not be kept up to date to facilitate continued stewardship of the parks system in an efficient and effective manner.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$861	-	861	8.0	\$609	-	609	5.0	\$629	-	629	5.2
Total	\$861	-	861	8.0	\$609	-	609	5.0	\$629	-	629	5.2

Branch — Neighbourhoods

Program - Neighbourhoods & Parks Title - Increase Turf Maintenance

**Growth on Existing Services
Funded
Ongoing**

Results to be Achieved

This service package addresses the funding requirements to improved turf maintenance, plant health care, and addresses reductions in pesticide application. It will increase cutting cycles in targeted turf inventory categories during peak season, such as neighbourhood parks and arterial roadways. In addition, turf health will be improved through targeted investment in plant health-care practices. Additional funding can be put towards building weed resistance through increased turf mowing, trimming, watering, fertilizing, aerating, top-dressing, and over-seeding. This initiative will impact specific and targeted turf inventory, maintenance needs and plant health care. This initiative will align with other City priorities such as The Way We Green and supports the Corporate Outcome "the City of Edmonton's operations are environmentally sustainable".

Description

This service package is based on direction from City Council to improve turf maintenance and plant health-care practices during peak season. The options seek to increase peak season cutting cycles in targeted areas and provide some immediate improvement to the look of City turf inventory. Funding will support additional FTE's with options to add more and includes equipment and plant health-care practices to increase turf weed resistance. Option One - Composite Approach (\$2 million): targets neighbourhood parks, school fields, arterial roads, etc. with two additional cutting cycles during peak season and supports improved plant health care (8 FTEs). Option Two - Prescriptive Approach (\$2.2 million + \$1.4 million Capital): targets a majority of turf inventory with enhanced cutting cycles, trimming and turf health practices (12 FTEs). Additional cutting cycles and plant health-care improvements can be made with additional \$500,000 funding support (3 FTEs). On June 23, 2015, City Council approved a herbicide ban on City Lands, with some exceptions. The reduced use of herbicide requires an increase of service cycles not just to turf mowing, but also mechanical trimming, shrub bed maintenance, mechanical weed control and plant health care. Council approved to proceed with Option One.

Justification

On November 9, 2015, Community Services Committee directed Administration to prepare an unfunded service package for enhancing turf maintenance during peak season with a range of costs and benefits. To provide scalable options, this package provides incremental and workable options that describe service levels and costs using the "composite approach" and the "prescriptive approach", which provides site-specific plant health-care approaches to targeted portions of the City's parkland inventory. The elimination of herbicides will cause an increase in the number of weeds throughout public land inventory especially in neighbourhood parkland. In addition, concerns raised by citizens in 2015 regarding dandelions and the look of turf during May and June support the need to increase cutting cycles and improve turf health.

incremental	2016				2017				2018			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$970	-	970	10.0	\$515	-	515	-	\$515	-	515	(2.0)
Total	\$970	-	970	10.0	\$515	-	515	-	\$515	-	515	(2.0)