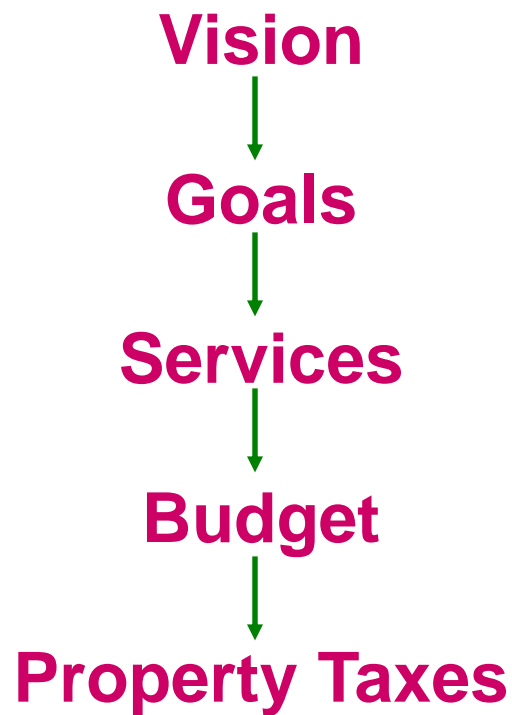




Your City. Your Services. Meeting Workbook



Tonight's agenda

We will aim to stay on time and on track so that you can get home soon after 9 p.m.

- 7:00 p.m. Welcome
- 7:10 p.m. Vision 2040 video
- 7:15 p.m. The City's roadmap
- 7:30 p.m. What's important? You decide.
- 7:55 p.m. Break
- 8:05 p.m. Your cost pressures and taxes. What's fair?
- 8:25 p.m. City services used every day
- 8:35 p.m. What's important, what's your level of satisfaction with services and what can we do better?
- 9:00 p.m. Program ends. Please complete surveys and any general comments you have written on the Post-It notes.

Vision 2040

Our vision is a creative description of Edmonton's future that guides our decisions, helps us set direction and encourages us to align our priorities as we work to make Edmonton the city we want it to become in 2040.

Take a river boat from one shore of the world's largest urban park to the other, from the university to the legislature. From the water, look up and consider the skyline, the bustling core and the towers and urban villages to the east and west. The people on the sidewalks and trails, from First Nations to new Canadians, linked by a common purpose — to learn, to prosper, to celebrate.

Take the LRT in any direction from here and you'll be in the heart of somewhere special. Welcome to Edmonton, the capital of Alberta, a northern city of art and ideas, research and energy.

Edmonton is an energy city. Energy drawn from the ground and from above; from the sun and wind. But the true power of Edmonton is the democratic spark in its people. · Edmonton is a city of design — urban design, architectural design, and environmental design. Walk its safe, leafy neighbourhoods, ride its efficient and accessible transportation system. The city has grown up; now we're building smarter.

Edmonton links the continent with the north and with Asia. This cooperative regional economy is powerful and diverse, oriented toward the future. Visit the universities and colleges, the humming research parks, the downtown office towers: Edmonton is a destination for advanced technologies, health care, and green energy.

Edmonton is a recreation city, an arts city. It is a city that embraces all seasons. Run, ride or ski on its trails and fields, cheer in its arenas and stadiums. Enjoy the museums, galleries, clubs, and theatres. Read its novels, watch its films. Spend an hour or a week in the glorious North Saskatchewan River Valley, the world's largest preserved park.

Edmonton is a city of many cultures, educational opportunities, and all political and social orientations; yet its citizens are inspired by a shared vision and the certainty that this city on a river is one of the most special places on Earth.

CITY OF EDMONTON

STRATEGIC ROADMAP

THE WAY **AHEAD**



10-YEAR GOAL

CORPORATE OUTCOMES



- 1.1 Partnerships with citizens, communities and organizations are leveraged to improve Edmonton's environmental health
- 1.2 The impact of City operations on air, land, and water systems is minimized
- 1.3 Edmonton strives to be a leader in environmental advocacy, stewardship, preservation, and conservation



- 2.1 Citizens are connected to their diverse communities and have pride in their city
- 2.2 Citizens use city infrastructure and participate in services and programs that provide enjoyment and personal health benefits
- 2.3 Complete collaborative communities that are accessible, strong, and inclusive with access to a full range of services
- 2.4 Safe and clean city



- 3.1 Attractive and compact physical design with diverse neighbourhoods, amenities and public open spaces
- 3.2 Edmonton has sustainable infrastructure that fosters and supports civic and community needs



- 4.1 Citizens use public transit and active modes of transportation
- 4.2 Goods and Services move efficiently through the city
- 4.3 The transportation system is integrated, safe and gives citizen choice to their mode of movement



- 5.1 The City has well managed and sustainable assets and services
- 5.2 The City has a resilient financial position
- 5.3 The City has balanced revenue streams that are sustainable



- 6.1 The Corporation supports a competitive business climate and delivers business friendly services
- 6.2 The City facilitates the development of established businesses and sectors
- 6.3 The City supports the development of high potential sectors
- 6.4 The City attracts talent and investment making it nationally and internationally competitive
- 6.5 The City is an effective participant in regional partnerships and collaboration



- The City of Edmonton delivers valued, quality, cost-effective services to its citizens
- Diverse, engaged and innovative employees involved in service delivery contribute to achieving the City's vision, goals and outcomes
- The City of Edmonton embraces its relationships with people and partners to deliver services to its citizens

Transformative Planning

Established by City Council in 2008, The Way Ahead—The City's Strategic Plan—has been used to guide decisions that move us towards the achievement of 10-year goals and the City Vision for Edmonton in 2040.

Never before has the City of Edmonton embarked on such a bold vision for transforming Edmonton into a community that reflects Edmontonians' long-term priorities, based on concrete, measurable goals.

Long-term goals based on Edmontonians' priorities

Based on extensive public input, this long-term plan is already focusing the City's efforts to deliver the greatest value for services and infrastructure that are most important to Edmontonians.

Directional plans that guide the City's work to achieve each of the goals are:

- The Way We Green,
- The Way We Live,
- The Way We Grow,
- The Way We Move,
- The Way We Finance and
- The Way We Prosper.

The Organizational Excellence T.E.A.M. (Transforming Edmonton and Me) is the framework for the operational environment - the way City employees work—that will deliver on the promise to citizens: the achievement of the goals and the Vision.

City operations are being aligned to the strategic plan through corporate outcomes set by Council in July 2010. These statements describe what the successful accomplishment of the 10-year goals would look like. In identifying the desired results of the City's actions, these outcomes define the approach to advancing the goals.

Transparent progress measurement

Measuring progress towards the goals is a vital next step in the City's strategic planning. Performance measures indicate how well the City is progressing towards the outcomes. Council has set measures for the six 10-year goals.

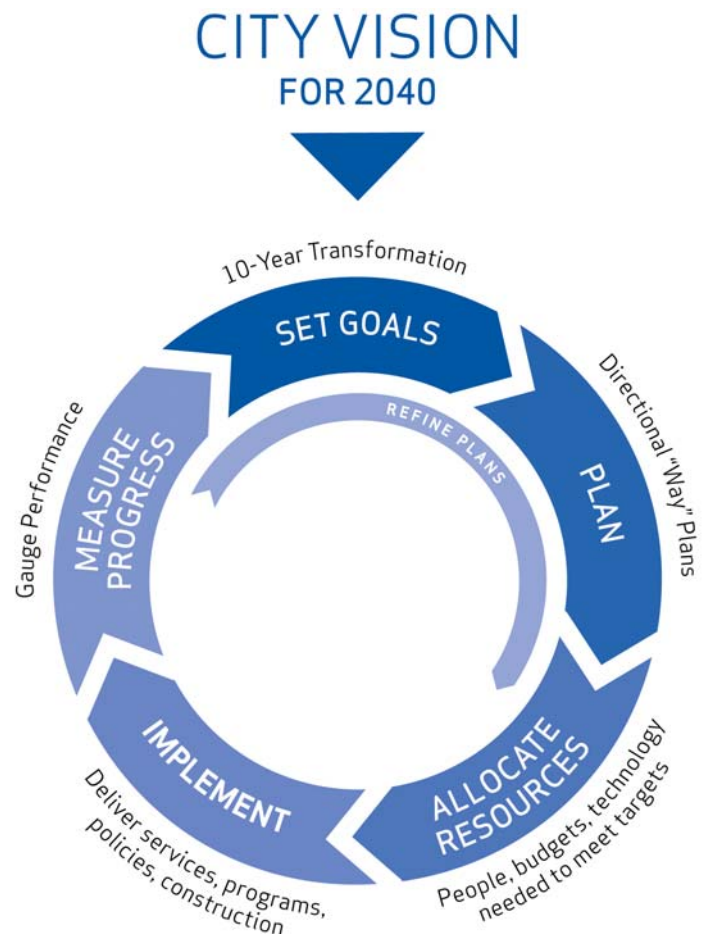
The type of measures selected to track progress further defines the City's method for operational focus. Performance measurement, with transparent reporting will be used to adjust planning and budgeting, to ensure we keep on track towards the Council goals.

Plans drive resource allocation

Work will begin shortly to establish targets for each of the performance measures. T

he targets will clearly identify how far and how fast the City will proceed to deliver on each of the priorities. This will determine the level of resources and strategies needed for advancing towards the goals each year.

Combined, the goals, outcomes, performance measures and targets create a roadmap that will be used to integrate strategic planning with budgeting and support better evaluation and reporting. This roadmap will enhance organizational accountability and transparency and ensure resources are aligned with the goals, aspirations and needs of the community.



Where does the money go?

All families are different, but Statistics Canada provides averages showing where many Edmonton households spent their annual income in 2009:

Groceries	\$7,238	9.8%
Housing costs	\$13,901	18.9%
Utilities, TV, phone	\$14,348	19.5%
Municipal Property taxes*	\$1,381	1.9%
Income taxes	\$15,784	21.5%
Leisure activities	\$4,103	5.6%
Personal insurance and pension	\$4,348	5.9%
Clothing	\$2,982	4.1%
Transportation	\$9,871	13.4%
Total (average, rounded)	\$74,000	100%

**Note: Municipal property tax is actual for typical Edmonton home, not Stats Canada average.*

What are the cost pressures people face?

Does the 2009 Stats Canada breakdown look appropriate today? Are there other costs?

What is a fair amount for property taxes?

Impact on Typical Homeowner (\$330,000 Assessed Value)

	2011
	\$
Municipal Services	1,279
Police Service	273
Building Great Neighbourhoods	<u>88</u>
Total Property Tax Bill ¹	1,639
Land Drainage Utility ²	76
Sanitary Sewer Utility ³	332
Waste Utility Fee ⁴	<u>380</u>
Total Utility Bill	788
	\$
Total Municipal Services	2,427

Notes:

¹ Total Property Tax Bill is based on a home assessed at \$330,000 in 2010.

² The Proposed Land Drainage Utility Fee is based on an average residential lot size of 592 m².

³ The Proposed Sanitary Sewer Utility Fee is based upon an annual water consumption of 206 m³.

⁴ The Proposed Waste Utility Fee is based on the single family proposed residential charge rate of \$31.64 per month.

How are tax dollars shared between governments?

Review the responsibilities of the different orders of government (see next page). Look at the breakdown in taxes (income and property taxes) paid by Edmontonians.

Is the distribution what you expected? Does it look like the appropriate allocation of taxes?

Responsibilities of orders of government

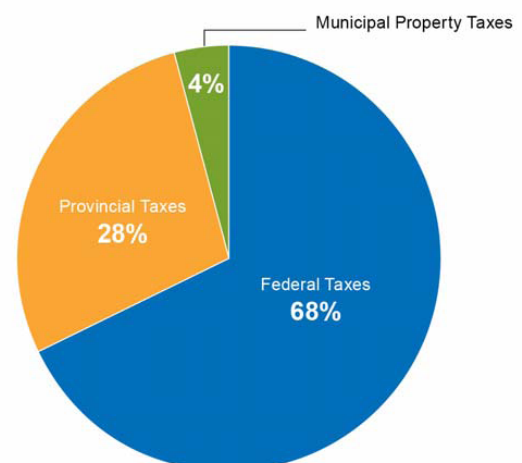
Service Area	Federal	Provincial	City of Edmonton
Emergency preparedness	✓	✓	✓
Arts and culture facilities/events	✓	✓	✓
Economic development	✓	✓	✓
Parks and recreation	✓	✓	✓
Pensions and income support	✓	✓	
Aboriginal peoples	✓	✓	✓
Immigration	✓	✓	
Public health	✓	✓	✓
Industry	✓	✓	✓
Environment	✓	✓	✓
Policing	✓	✓	✓
Transportation infrastructure	✓	✓	✓
Housing	✓	✓	✓
Border security	✓		
Emergency medical services		✓	
Electrical power services		✓	✓
Bylaw enforcement		✓	✓
Health care		✓	
Social assistance and social services		✓	✓
Administration of justice		✓	✓
Criminal law	✓		
Post-secondary education, training & research	✓	✓	
Primary and secondary education		✓	
Natural resources		✓	
Agriculture	✓	✓	
Municipal streets and roads			✓
Water and wastewater			✓
Waste and recycling services			✓
Fire protection			✓
Public transit			✓
Municipal planning			✓
Public libraries			✓
Business and building licensing			✓
Parking			✓
Money and banking	✓		
International and	✓		
inter-provincial/territorial trade	✓		
Airlines and railways	✓		
Telecommunications and broadcasting	✓		
Foreign affairs and international assistance	✓		
Defence and veterans affairs	✓		
Employment insurance	✓		
Fiscal equalization	✓		

Source: Federation of Canadian Municipalities.

Notes:

- List provides a sampling of services and does not convey the scope or scale of services provided in each area.
- Services are provided through a mix of taxes and other revenue sources for each order of government.
- For items listed under the City, all services are directly provided to citizens, while items under the Provincial and Federal governments are a mix of services funded and delivered.

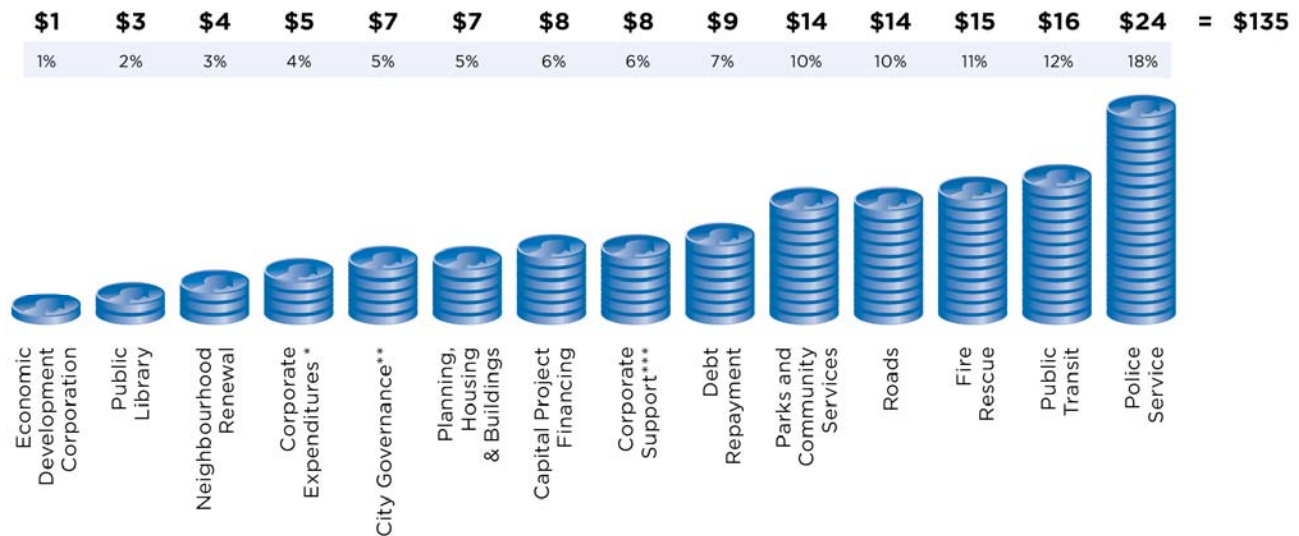
Federal, Provincial and Municipal Taxes



Source: Survey of Household Spending in 2008, Edmonton, Statistics Canada, December 2009

Distribution of typical Edmonton household's municipal property taxes, per month

2011



Notes:

This graph is based on net operating requirement, which is a combination of taxes and corporate revenues (excludes use fees)

* Corporate Expenditures includes Tax Appeals and Adjustments, Traffic Safety, Local Improvements, etc.

** City Governance includes Mayor and Councillor Offices, Offices of the City Manager, Deputy City Manager and Auditor, Finance & Treasury, and Assessment and Taxation

*** Corporate Support includes Corporate Services

Civic services: Your opinion

Please fill out the last sheet of this package and leave it with us before you go home tonight.

What would make you happier about each service area?

Thank you for providing us with your ideas, comments and input this evening! We will report back to Council and to citizens on the feedback generated through these meetings and the online survey tool.

We invite you to try the survey tool yourself, and please encourage your neighbours and friends to do the same. Go to **www.edmonton.ca** for the link to the Budget 2012 public input survey.

Finally, we hope you will consider participating in further online feedback in 2012. If this would interest you, please leave your e-mail address, with our staff as you leave. The information will be kept in confidence and used for this purpose only.

Please circle a number expressing your opinion:

- | | |
|--------------------------------------|--------------------------------------|
| 1: Critically important | 1: Very satisfied |
| 2: Somewhat important | 2: Somewhat satisfied |
| 3: Neither important nor unimportant | 3: Neither satisfied nor unsatisfied |
| 4: Somewhat unimportant | 4: Somewhat dissatisfied |
| 5: Unimportant | 5: Very dissatisfied |
| 6: Don't know | 6: Don't know |

		Importance to me	Level of satisfaction
Service area	Program examples	Rating 1 - 5	Rating 1 - 5
Public Transit	Buses, LRT, DATS, LRT expansion, security, transit stations/centres	1 2 3 4 5 6	1 2 3 4 5 6
Roads	Pothole repair, snow clearing, design & construction, transportation planning, traffic safety, traffic operations, signals & street lighting	1 2 3 4 5 6	1 2 3 4 5 6
Police Services	Community policing, crime prevention, victim support, traffic & vehicles, special crime units and initiatives	1 2 3 4 5 6	1 2 3 4 5 6
Fire Rescue	Fire suppression, medical response, hazardous material response, public safety and investigations, fire prevention & education, environmental emergency response, training and dispatch	1 2 3 4 5 6	1 2 3 4 5 6
Infrastructure	Neighbourhood Renewal Program – streets/sidewalks/streetlights in mature neighbourhoods; community enhancements from Great Neighbourhoods; major project development – bridge renewal and replacement, LRT construction, recreation complex construction; debt financing	1 2 3 4 5 6	1 2 3 4 5 6
Community & Neighbourhood Services	Family & community support services; community facilities/ recreation centres, pools, arenas, golf courses; Attractions, Zoo, Muttart, recreation programs; graffiti management; grants; partnerships – homelessness, Telus Space & Science, REACH; Great Neighbourhoods; Animal care, bylaw complaints	1 2 3 4 5 6	1 2 3 4 5 6

**PLEASE COMPLETE
OTHER SIDE ALSO**

Please circle a number expressing your opinion:

- | | |
|--------------------------------------|--------------------------------------|
| 1: Critically important | 1: Very satisfied |
| 2: Somewhat important | 2: Somewhat satisfied |
| 3: Neither important nor unimportant | 3: Neither satisfied nor unsatisfied |
| 4: Somewhat unimportant | 4: Somewhat dissatisfied |
| 5: Unimportant | 5: Very dissatisfied |
| 6: Don't know | 6: Don't know |

		Importance to me	Level of satisfaction
Service area	Program examples	Rating 1 - 5	Rating 1 - 5
Waste Management Services - utility	Garbage collection, litter management, eco stations and recycling operations, composting, Waste Management Centre, biofuels partnership	1 2 3 4 5 6	1 2 3 4 5 6
Drainage Services – utility	Sanitary sewer systems, land drainage and stormwater management, tunneling, lot grading, design & construction, emergency repairs, environmental planning	1 2 3 4 5 6	1 2 3 4 5 6
Parks	Playgrounds, sports fields, turf maintenance, river valley trails, forestry, pest management, parks maintenance, horticulture, parks planning, natural areas acquisition and preservation	1 2 3 4 5 6	1 2 3 4 5 6
Planning, Housing and Buildings	Urban planning, housing services, Environment Office, buildings & landscape services, City properties, land management, zoning, building permits and licensing, development administration, safety codes, assessment and site servicing	1 2 3 4 5 6	1 2 3 4 5 6
City Governance	City Council, City Auditor, City Manager's Office, Financial Strategies, City Clerk's Office	1 2 3 4 5 6	1 2 3 4 5 6
Public Library	Digital and physical collections, 17 community locations, inter-library loans, reference services and public computers	1 2 3 4 5 6	1 2 3 4 5 6
Corporate Support	Customer info services, 311 and City website, Information Technology, Human Resources, Legal Branch, Peace Officers, Fleet Services	1 2 3 4 5 6	1 2 3 4 5 6
Edmonton Economic	EEDC, Edmonton Tourism, Shaw Conference Centre, Edmonton Film Commission, Edmonton Research Park, workforce/labour strategy, TEC Edmonton partnership	1 2 3 4 5 6	1 2 3 4 5 6
		PLEASE COMPLETE OTHER SIDE ALSO	