

To lead in the development and delivery of outstanding neighbourhood, recreation, social, cultural, fire and fire medical response services and facilities.

Overview

As a frontline partner with citizens and communities, committed to creating a safe, healthy and vibrant city, the Community Services Department is united by a common focus: making a difference every day. From firefighters and lifeguards to social workers and dispatchers, the work that is carried out by Community Services comes with great responsibility, as it all contributes directly to the improvement of quality of life in Edmonton. As a result, this Department's work is intricately involved with the average life, health and wellness of Edmontonians.

Given this breadth of work, Community Services aligns well with Council's vision and the six long term outcomes setting direction for and shaping the future of this city. More specifically, our work is strongly focused on improving Edmonton's livability, and our key priorities in 2010 attest to this focus:

- Implementation of the Great Neighbourhoods Program
- Development of the Way We Live Plan
- Review and update of the Fire Rescue Master Plan
- Facility development



Major Program Areas

Community Facility Services

- Facility Operations
- Facility Development and Partnerships

Fire Rescue

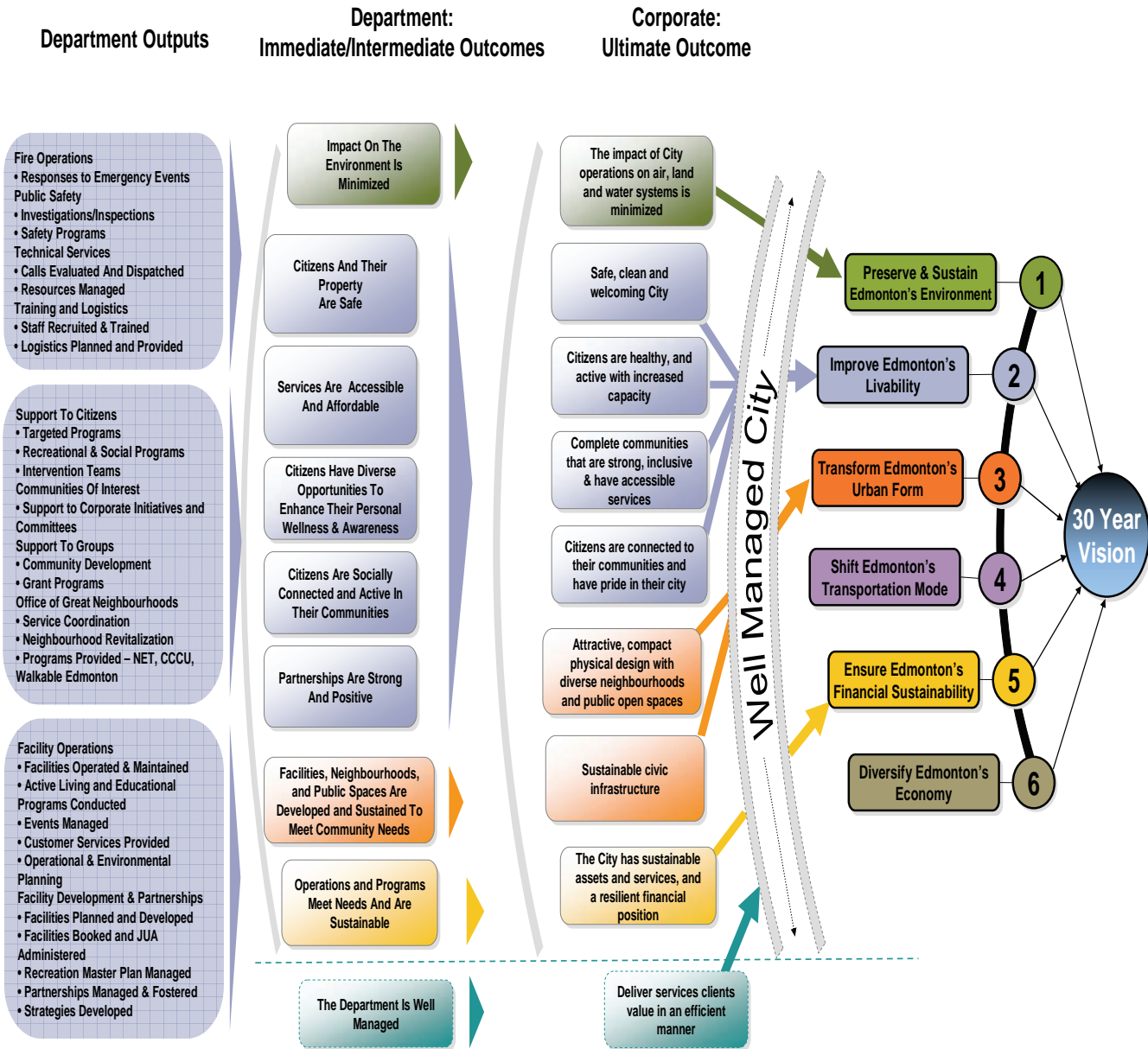
- Operations
- Training and Logistics
- Public Safety
- Technical Services

Neighbourhood and Community Development

- Support to Citizens
- Communities of Interest
- Support to Groups
- Great Neighbourhoods

Community Services Department

Strategic Road Map



Community Services Department

Summary

For 2010, the Department proposes a 7.7% year over year increase based on:

- a 7.1% year over year increase to maintain services (as detailed in the attached program overviews)
- a 0.6% year over year increase to support the following new initiatives:

| Outcome | Contributing Output | Initiative | 2010 Budget Increase |
|--|--|---|-----------------------|
| <u>SERVICE NEEDS FUNDED WITHIN 3% - IMPACT OF CAPITAL PROJECTS</u> | | | |
| Ensure citizens and their property are safe by improving the % of fires contained in the room of origin while also maintaining standards across the city | Ensuring equipment is available when needed and that it meets firefighters' needs | Operating Impacts of Approved Capital Projects – Fire Rescue Apparatus Maintenance & Repair | \$120 |
| Ensure facilities, neighbourhoods, and public spaces are developed and sustained to meet community needs through support for the operating costs of new capital development | Operating Impacts of capital assets, including Commonwealth Stadium Fieldhouse, Southwest Community Rec Centre, and St. Francis Xavier Sports Centre | CFS—Operating Impacts of Approved Capital Projects | \$959 25.2 FTE |
| <u>SERVICE PACKAGE BROUGHT FORWARD AS DIRECTED BY CITY COUNCIL / COMMITTEE</u> | | | |
| Ensure facilities, neighbourhoods, and public spaces are developed and sustained to meet community needs through support for the development and operation of key community spaces | Conceptual development plans for a future Artifacts Centre | Art of Living—Artifacts Centre & Archive | \$220 |
| | "Keeping the Doors Open Grant" to the Art Gallery of Alberta | Art Gallery of Alberta | \$300 |
| Ensure citizens feel safe through support for a strong and sustained centre of excellence responsible for catalyzing an overarching and more integrated community approach to safety in our city | Supporting the implementation, coordination, evaluation and communication of the REACH Report recommendations | Community Safety Coordinating Council | \$200 |
| <u>SERVICE LEVEL REDUCTIONS TO MEET 3%</u> | | | |
| Maximize citizens' opportunities to enhance their personal wellness and awareness by supporting more available hours at City facilities and programs | Support for access to recreation facilities and programs | Scona Pool | \$291 |
| | | Service Levels at Recreation Facilities | \$709 |
| Maintain strong partnerships through further support to Community based preventive social service agencies and initiatives | Increased funding support for Community agencies | FCSS | \$2,000 |
| <u>TOTAL</u> | | | <u>\$4,799</u> |

Community Services Department

Accountability to City Council and Residents

| Outcome | Performance Measure | Target | Current (2008) Performance |
|--|--|---|--|
| Citizens and their property are safe | <ul style="list-style-type: none"> Citizens' perception of safety Percent of clients who feel safe in CMS programs and facilities Percent of fires contained in room of origin Percent of calls where Full First Alarm Response Time is under 8 mins | <ul style="list-style-type: none"> TBD 90% 75% 90% | <ul style="list-style-type: none"> To be added to corporate survey 94% 73% 84% |
| Services are accessible and affordable | <ul style="list-style-type: none"> Client/user overall satisfaction Leisure Access Program (LAP) attendance Percent of LAP cards used Recreation program fill rates | <ul style="list-style-type: none"> 90% Increase by 5% 80% 75% | <ul style="list-style-type: none"> 88% 247,969 visits 95% 77% |
| Citizens have diverse opportunities to enhance their personal wellness and awareness | <ul style="list-style-type: none"> Percent of clients with improved health and wellness Percent of clients with increased skill and knowledge | <ul style="list-style-type: none"> 85% 85% | <ul style="list-style-type: none"> 89% 77% |
| Citizens are socially connected and active in their communities | <ul style="list-style-type: none"> Percent of citizens who are members of community groups Number of volunteer hours coordinated | <ul style="list-style-type: none"> New measure Maintain | <ul style="list-style-type: none"> To be added to corporate survey 194,000 hrs (+0.2%) |
| Partnerships are strong and positive | <ul style="list-style-type: none"> Partner satisfaction Percent of community groups whose capacity to serve their members has been improved by their relationship with CMS | <ul style="list-style-type: none"> New measure 80% | <ul style="list-style-type: none"> Survey in 2009 Q4 82% |
| Facilities, neighbourhoods and public spaces are developed and sustained to meet community needs | <ul style="list-style-type: none"> Percentage of high needs neighbourhoods whose needs are being addressed as part of Great Neighbourhoods (32 highest needs neighbourhoods as identified by Neighbourhood Revitalization indicators) | <ul style="list-style-type: none"> 38% | <ul style="list-style-type: none"> 31% |
| Operations and programs meet needs and are sustainable | <ul style="list-style-type: none"> Recreation program cost recovery ratio | <ul style="list-style-type: none"> 55% | <ul style="list-style-type: none"> 55% |
| Impact on the environment is minimized | <ul style="list-style-type: none"> Percent of pool water reclaimed Percent of hazardous material recaptured when responding to HazMat Events Number of spills or releases | <ul style="list-style-type: none"> TBD 75% Reduce | <ul style="list-style-type: none"> 20% (2009) 71% 8 |
| The department is well managed | <ul style="list-style-type: none"> Employee turnover Employee engagement index Percent of staff in higher attendance management categories Budget variance | <ul style="list-style-type: none"> TBD 65% TBD +/- 3% | <ul style="list-style-type: none"> TBD 69% TBD +1.5% |

Community Services Department

Accomplishments and Highlights

| In 2009, Community Services Department accomplished the following highlights: | In 2010, Community Services Department will work toward achieving the following highlights: |
|--|---|
| Smooth transition of EMS to Alberta Health Services | Council approval of the updated Fire Rescue Master Plan and Quality Management Plan (QMP) |
| Fire insurance rating for commercial business upgraded to a class 2 rating | Fire Rescue granted accredited agency status |
| Review and update of the Recreation Facility Master Plan | Emergency Fire Dispatch accreditation obtained |
| Construction initiated on key facilities: <ul style="list-style-type: none">• St. Francis Xavier Sports Centre• North Central Community Recreation Centre• Queen E Pool | Opening and operation of the Southwest Recreation Centre and St. Francis Xavier Sports Centre |
| Opened for operation: <ul style="list-style-type: none">• Meadows Fire Station• Replacement fire station in Capilano• Muttart Conservatory (reopened)• Prince of Wales Armouries (reopened) | Hosting the 2010 Canadian Football League Grey Cup at Commonwealth Stadium |
| Completion of the Council-directed Multicultural Facility Plan and Art of Living Report | Implementation of the Art of Living, Edmonton's Cultural Plan |
| Development and implementation of the Action Framework for Space for Not-For-Profit organizations | Advancement of the Great Neighbourhoods Program |
| Established the Office of Great Neighbourhoods | The Way We Live plan adopted |
| Edmonton Taskforce on Community Safety production of the Reach Report | Community Safety Coordinating Council established |
| Neighbourhood Park Development Program developed and launched | |
| Realignment of organizational resources to better align with Council's vision and priorities | |

Issues and Challenges

Issues and Challenges

Balancing citizen and community needs with fiscal realities.

Economic pressures are resulting in increased demand for programs and services, particularly those offered at low cost or free to citizens.

Increasing diversity in the City requires specialized programming for Aboriginals, Immigrants and Refugees.

Catching up to the rapid growth of the City over the past several years. For instance, there are challenges in achieving targeted fire rescue travel and response times in the outlying areas of Edmonton. The delivery of programs and services in new communities has not kept pace with residential and business growth.

The transition of EMS to the province has added an increased level of complexity to the provision of co-response to life-threatening Emergency Medical Services events and emergency medical dispatch as services are now provided under contract to AHS.

Aging infrastructure, including recreation facilities and fire stations, which require upgrading to best meet the needs of citizens while minimizing impact on the community.

Community Services Department

Proposed 2010 Department Operating Budget—Summary & Operating Details

Operating Details

| | 2008 Actual | 2009 Budget | Revenue & Cost Impacts* | Service & Budget Review | Service Needs | 2010 Budget | % Change '09-'10 | 2011 Forecast |
|---|-------------------|-------------------|-------------------------------|-------------------------------|------------------|-------------------|------------------------|-------------------|
| Revenues | | | | | | | | |
| Fire Rescue Services | \$ 1,529 | \$ 1,519 | \$ 708 | \$ - | \$ - | \$ 2,227 | 46.6 | \$ 1,644 |
| Neighbourhood and Comm. Dev. | 18,298 | 18,217 | (218) | - | - | 17,999 | (1.3) | 17,999 |
| Community Facilities Services | 33,293 | 34,555 | 2,465 | 89 | 2,126 | 39,235 | 13.5 | 45,686 |
| Total Revenues & Transfers | 53,120 | 54,291 | 2,955 | 89 | 2,126 | 59,461 | 9.5 | 65,329 |
| Expenditures | | | | | | | | |
| Fire Rescue Services | 133,851 | 140,131 | 13,457 | - | 1,620 | 155,208 | 10.8 | 165,590 |
| Neighbourhood and Comm. Dev. | 50,276 | 52,122 | 1,156 | (2,120) | 2,055 | 53,213 | 2.1 | 52,296 |
| Community Facilities Services | 60,725 | 62,355 | 5,776 | (881) | 3,916 | 71,166 | 14.1 | 78,562 |
| Total Expenditures & Transfers | 244,852 | 254,608 | 20,389 | (3,001) | 7,591 | 279,587 | 9.8 | 296,448 |
| Net Operating Requirement | \$ 191,732 | \$ 200,317 | \$ 17,434 | \$ (3,090) | \$ 5,465 | \$ 220,126 | 9.9 | \$ 231,119 |
| Full-time Equivalents | 1,827.1 | 1,867.1 | 2.5 | (1.0) | 65.0 | 1,933.6 | | 2,009.1 |

| Notes | 2008 Actual | 2009 Budget | Revenue & Cost Impacts* | Service & Budget Review | Service Needs | 2010 Budget | % Change '09-'10 | 2011 Forecast |
|--|-------------------|-------------------|-------------------------------|-------------------------------|------------------|-------------------|------------------------|-------------------|
| Revenue & Transfers | | | | | | | | |
| User fees, Fines, Permits, etc. | \$ 34,739 | \$ 37,553 | \$ 3,003 | \$ 89 | \$ 2,126 | \$ 42,771 | 13.9 | \$ 48,632 |
| Grants | 16,783 | 16,680 | (218) | - | - | 16,462 | (1.3) | 16,464 |
| Transfer from Reserves | 1,597 | 58 | 170 | - | - | 228 | - | 233 |
| Total Revenue & Transfers | 53,120 | 54,291 | 2,955 | 89 | 2,126 | 59,461 | 9.5 | 65,329 |
| Expenditure & Transfers | | | | | | | | |
| Personnel | 163,033 | 179,409 | 15,829 | (728) | 3,660 | 198,170 | 10.5 | 213,551 |
| Materials, Goods & Supplies | 18,515 | 17,711 | 633 | - | 135 | 18,479 | 4.3 | 19,129 |
| Training & Professional Fees | 1,938 | 1,672 | 92 | - | - | 1,764 | 5.5 | 1,799 |
| External Services | 19,865 | 11,687 | 127 | (218) | 932 | 12,528 | 7.2 | 12,872 |
| Utilities | 9,049 | 8,824 | 325 | (55) | 739 | 9,833 | 11.4 | 11,076 |
| Fleet Services | 7,892 | 7,874 | 355 | - | 120 | 8,349 | 6.0 | 8,634 |
| Intra-municipal Services | 3,871 | 2,633 | 680 | - | 205 | 3,518 | 33.6 | 3,420 |
| Other Charges | 19,780 | 23,937 | 1,698 | (2,000) | 1,800 | 25,435 | 6.3 | 23,858 |
| Transfer to Reserves | 909 | 861 | 651 | - | - | 1,512 | 75.6 | 2,109 |
| Subtotal | 244,852 | 254,608 | 20,389 | (3,001) | 7,591 | 279,587 | 9.8 | 296,448 |
| Intra-municipal Recoveries | - | - | - | - | - | - | - | - |
| Total Expenditure & Transfers | 244,852 | 254,608 | 20,389 | (3,001) | 7,591 | 279,587 | 9.8 | 296,448 |
| Net Operating Requirement | \$ 191,732 | \$ 200,317 | \$ 17,434 | \$ (3,090) | \$ 5,465 | \$ 220,126 | 9.9 | \$ 231,119 |
| Full-time Equivalents | 1,827.1 | 1,867.1 | 2.5 | (1.0) | 65.0 | 1,933.6 | | 2,009.1 |

Community Facility Services

Creating Vibrant
Places.

We develop,
manage, animate
and preserve
community
facilities.

Overview

Community Facility Services' key responsibilities include:

- **Managing municipal recreation facilities**, including 11 community leisure centres, 5 Outdoor Pools, 19 municipal arenas, two senior citizens recreation centres, the City Arts Centre, Valley Zoo, Fort Edmonton Park, Muttart Conservatory, John Janzen Nature Centre, John Walter Museum, Heritage Amphitheatre, Artifacts Centre, Commonwealth Stadium, Joe Clarke Athletic Grounds, Kinsmen Sports Centre, three golf courses, eight cemeteries, City Archives and Prince of Wales Armouries.
- **Providing programs, services and major events** for all citizens, managing the Leisure Access Program for low income Edmontonians, and providing facility booking support for arenas, picnic sites, sportsfields, tennis courts and gyms.
- **Collaborating** with community partners, service organizations and minor sport groups to deliver programs and operate community facilities such as the Edmonton Soccer Centres, Whitemud Equine Centre, Argyll Velodrome, YMCA, Kinsmen Twin Arenas, and the GO Community Centre.
- **Developing plans** for new recreation facilities and the upgrading and rehabilitation of existing facilities.
- **Implementing long range plans and strategies** for community facilities, including the Recreation Facility Master Plan, Medium Term Recreation Facility and Sports Field Plan, Golf and Cemeteries Master Plans, 10-Year Arena Capital Development Strategy, Valley Zoo Master Plan and Fort Edmonton Park Development Plan.

Major Services & Activities

Facility Operations

Programs and Events

- City Archives/Educational Experiences
- Swim lessons, visual arts and other skill development programming
- Active Living, Fitness, and Wellness Experiences
- Day camps and other programs for children
- Events and Leisure Experiences

Customer Relations

- Customer Services
- Client and Vendor Services
- Sales and Sponsorship

Facility Operations

- Facility Operational Planning, including Maintenance
- Environmental Management
- Emergency Preparedness

Facility Development and Partnerships

Community Facility Development

- Facility Development / Redevelopment
- Plan Development
- Capital Programs

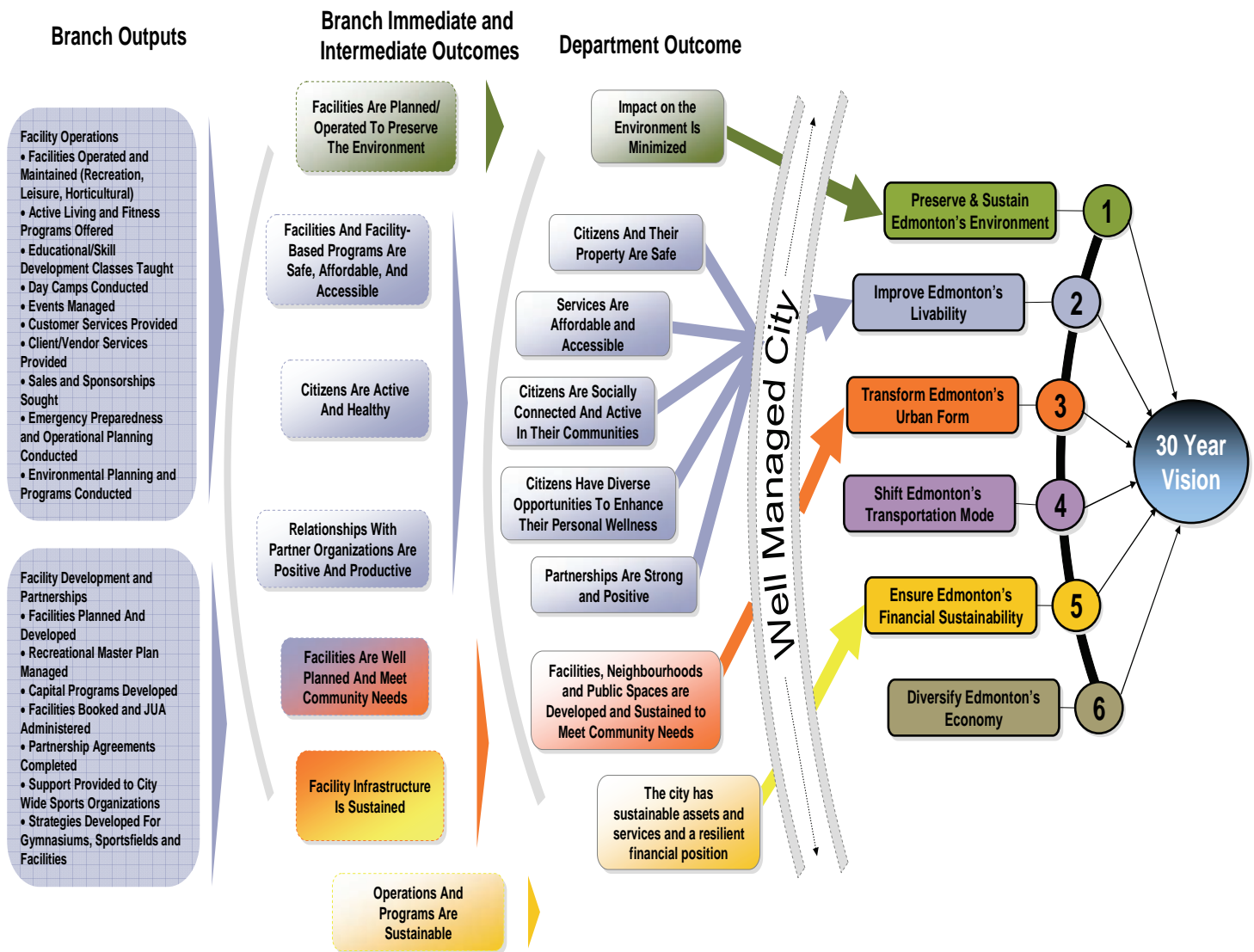
Partnership Development

- City-wide Sport Support
- Facility Booking Unit
- Joint Use Agreement: Facilities
- Partnership Agreements
- Gymnasium Strategy / Sports-field Strategy



Community Facility Services

Strategic Road Map



Community Facility Services

Accountability to City Council and Residents

| Outcome | Performance Measure | Target | 2008 Performance |
|---|---|----------------|-------------------|
| Facilities and facility-based programs are safe, affordable, and accessible | Leisure Access Program (LAP) attendance | Increase by 5% | 247,969 |
| | Percent of LAP cards used | 80% | 95% |
| | Client/user overall satisfaction | 90% | 88% |
| | % of clients who feel safe in Community Services programs and facilities | 90% | 94% |
| Citizens are active and healthy | % of clients with improved health and wellness | 85% | 89% |
| | % of clients with increased skills and knowledge | 85% | 77% |
| | # of volunteer hours coordinated | Maintain | 105,470 |
| Relationships with partner organizations are positive and productive | Partner satisfaction | New Measure | Survey in Q4 2009 |
| Facilities are well planned and meet community needs | Citizen satisfaction (municipal survey) | 80% | 73% |
| | Citizen needs are met | New Measure | Survey in Q4 2009 |
| | Attendance trends | Maintain | 5.2M |
| Facility infrastructure is sustained | Percent of facilities rated good or better in AMPW Infrastructure Condition measure | Improve | 33% |
| Operations and programs are sustainable | Recreation program cost recovery ratio | 55% | 56% |
| Facilities planned and operated to preserve the environment | Number of Spills/Releases | Reduce | 8 |
| | % of Pool Water Reclaimed | TBD | 20% (2009) |

Community Facility Services

Accomplishments and Highlights

In 2009, Community Facility Services accomplished the following highlights:

Established the Fort Edmonton Management Company to oversee Fort Edmonton Park operations. The City will continue to own the buildings, artifacts and land associated with the attraction.

Commonwealth Stadium successfully hosted the fourth largest concert experienced in the City of Edmonton. On August 26, 2009, 54,572 people rocked to the music of AC/DC. On July 9, 2009, Commonwealth Stadium played host to Edmonton's largest country music concert. Commonwealth Country attracted 30,305 to see Kenny Chesney and Taylor Swift perform.

Following the violent thunderstorm that hit Edmonton on July 18, staff at Golf Courses, Cemeteries and Muttart Conservatory went above and beyond to ensure impact on citizens and operations were minimized.

Completed the 5 year Review of the Council-approved Recreation Facility Master Plan.

Developed a partnership involvement strategy for the development of community recreation facilities including an amended Partnership Policy.

Implemented the golf tee-time reservation system to the City of Edmonton web-site, enabling the public to reserve a tee-time on-line.

Created barrier free pathways in the Tropical Pyramid at the Muttart Conservatory. This most visited pyramid is now fully accessible for all Edmontonian's to enjoy.

The Wollemi Pine, a tree that predates the Jurassic period, is now on permanent display at the Muttart Conservatory. The Muttart is only the sixth Conservatory to get a Wollemi pine.

Established operating plans for new community facilities including Southwest Community Recreation Centre, St. Francis Xavier Sports Centre, North Central Community Recreation Centre.

Made significant progress in developing capital investments including: Southwest Community Recreation Centre, St. Francis Xavier Sports Centre, North Central Community Recreation Centre at Commonwealth Stadium, Muttart Conservatory, the Prince of Wales Armouries Heritage Centre, and the Artificial Turf at Jasper Place Bowl.

In 2010, Community Facility Services will work toward achieving the following highlights:

Commonwealth Stadium will host the 2010 Canadian Football League Grey Cup.

Commonwealth Stadium will be the scene of two more blockbuster concerts in June and July of 2010 respectively.

Progress with the development of major capital projects identified in the Recreation Facility Master Plan including Clareview, Meadows and Lewis Estates Recreation Centres.

Develop strategies in business development through the new tier pricing model.

Implement the partnership involvement strategy to enhance community facility development of public recreation and leisure experiences.

Evaluate web and technology systems for improvements, e.g., web-based information and options for monthly payments towards a yearly membership

Open and operate the three new community facilities: Southwest Community Recreation Centre, St. Francis Xavier Sports Centre, and North Central Community Recreation Centre.

Continue to implement the long term safety and security recommendations and the Enviso program.

Community Facility Services

Issues and Challenges

| Issues and Challenges |
|---|
| Budget / Financial Management—ensuring a well managed balance between cost recovery and tax levy support. |
| Grow the Business—increasing attendance and revenue, lowering costs, and increasing efficiency. |
| Capital Projects—managing plans and designing new community recreation centres and revitalizing those in need of upgrading. |
| Partnerships—continuing to seek new and creative approaches to partnership projects. |
| Safety and the Environment—continuing implementation of longer term safety and security recommendations and the Enviro program. |

Community Facility Services

Proposed 2010 Operating Budget - Community Facility Services (\$000)

| | 2008 Actual | 2009 Budget | Revenue & Cost Impacts* | Service & Budget Review | Service Needs | Total Change | 2010 Budget | % Change '09-'10 | 2011 Forecast |
|---|------------------|------------------|-------------------------------|-------------------------------|------------------|-----------------|------------------|------------------------|------------------|
| Revenues (1) | | | | | | | | | |
| User Fees | \$ 30,906 | \$ 34,397 | \$ 2,295 | \$ 89 | \$ 2,126 | \$ 4,510 | \$ 38,907 | 13.1 | \$ 45,351 |
| Grants | 790 | 100 | - | - | - | - | 100 | - | 102 |
| Transfer from Reserves | 1,597 | 58 | 170 | - | - | 170 | 228 | 293.1 | 233 |
| Total Revenues & Transfers | 33,293 | 34,555 | 2,465 | 89 | 2,126 | 4,680 | 39,235 | 13.5 | 45,686 |
| Expenditures | | | | | | | | | |
| Facility Operations | 55,100 | 56,410 | 4,924 | (881) | 3,916 | 7,959 | 64,369 | 14.1 | 71,018 |
| Facility Development | 4,716 | 5,084 | 201 | - | - | 201 | 5,285 | 4.0 | 5,436 |
| Transfer to Reserves | 909 | 861 | 651 | - | - | 651 | 1,512 | 75.6 | 2,109 |
| Total Expenditures & Transfers | 60,725 | 62,355 | 5,776 | (881) | 3,916 | 8,811 | 71,166 | 14.1 | 78,563 |
| Net Operating Requirement | \$ 27,432 | \$ 27,800 | \$ 3,311 | \$ (970) | \$ 1,790 | \$ 4,131 | \$ 31,931 | 14.9 | \$ 32,877 |
| Full-time Equivalents | 528.6 | 550.4 | 2.5 | - | 53.0 | 55.5 | 605.9 | | 627.4 |

Explanatory Notes

- (1) The increase in revenues include an average fee increase of 4% (\$1,378K) and a volume increase of 1% (\$344K). Budget has also been adjusted to reflect actual revenue from Outdoor Pools (\$273K), a one time increase for expected revenue from the 2010 Grey Cup (\$300K) and a transfer from reserves (\$170K) to fund the Green n Go program. Alternatives to service reductions (as part of Service & Budget Review) will generate an additional \$89K. It is expected that with the opening of Southwest Community Recreation Centre (\$1,784K), St Francis Xavier Sports Centre (\$209K) and Fred Broadstock Pool (\$133K), an additional \$2,126K in revenue will be generated.

Facility Development and Partnerships has no revenue component.

Detailed explanations of the proposed changes to the operating requirements of the two major activities is provided in the Major Services Section of this document.

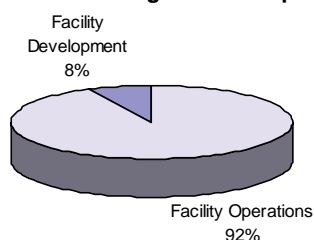
In general, aside from inflationary impacts to the operations and adjustments to reflect historical activity, the proposed changes reflect changes as a result of the Service & Budget Review and Operating Impacts of Capital.

Community Facility Services

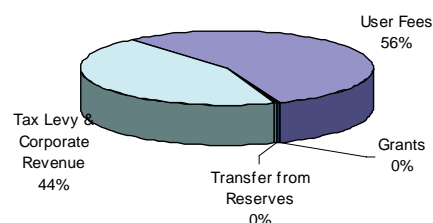
Budget Changes for 2010 (\$000)

| Revenue Changes | |
|---------------------------------|---|
| \$ 1,378 | Revenue Increase Due to Rate Increase (see Community Facility Services Appendix 1) |
| 344 | Revenue Increase Due to Increased Volume |
| 273 | Historical Adjustment - Outdoor Pools |
| 300 | One Time Revenue for Grey Cup |
| 170 | Reserve Transfer to Fund Green n Go Program |
| \$ 2,465 | Total Revenues |
| Cost Changes | |
| \$ 1,725 | Personnel cost increase due to settlements, increased benefits costs & merit increases |
| 611 | Inflation - Non-personnel Items at 2% |
| 157 | Annualization of 2009 Impacts of Capital |
| 273 | Historical Adjustment - Outdoor Pools |
| 1,395 | Historical Adjustments - Other |
| 348 | Other Major Cost Changes |
| 170 | Green n Go Program - Funded By Reserves |
| 206 | One Time Expenditures for Grey Cup |
| 160 | 2009 1-Time Reductions - Reduced Hours at Leisure Centres |
| 80 | 2009 1-Time Reductions - Scona Pool |
| 651 | Transfer to Reserve |
| 5,776 | Total Cost Changes |
| \$ 3,311 | Net Operating Requirement |
| Service & Budget Review | |
| \$ (970) | Reduced Service Levels at Community Facilities |
| \$ (970) | Net Operating Requirement |
| Service Needs | |
| \$ 959 | Operating Impacts of Capital - Southwest Community Recreation Centre, St. Francis Xavier Sports Centre, North Central Community Recreation Centre (Fieldhouse for Grey Cup) |
| 291 | Operation of Scona Pool |
| 220 | Art of Living |
| 320 | Increased Facility Hours for Lane Swimming |
| \$ 1,790 | Net Operating Requirement |
| Impact on Full-time Equivalents | |
| 2.5 | Annualization of 2009 Impacts of Capital |
| 53.0 | Operating Impacts of Capital (Southwest Community Recreation Centre 23.2, St. Francis Xavier Sports Centre 2.0) |
| 55.5 | Total Full-time Equivalent Changes |

Where the Budget will be spent



Funding by Source



Service Area Description

The following pages detail the main service areas of Community Facility Services:

- Facility Operations
- Facility Development and Partnerships

Each section consists of 7-10 pages featuring:

- The responsibility of each service area
- Its key issues and challenges
- A two-page spread detailing key services, inputs, outputs, and outcomes
- The operating budget for the service area
- Operating budget details of the service area
- A table highlighting new initiatives (if applicable)

Introduction to Facility Operations

Responsibility

Facility Operations delivers public recreation and leisure experiences to citizens of the City of Edmonton.

Responsibilities include:

- providing clean and safe facilities,
- ensuring access to knowledgeable and courteous service representatives,
- animating facilities by offering diverse programs and events, and
- ensuring access to facilities and facility based programs through the telephone, on-line and facility representative registrations.

Revenue collected through admissions, programs, and rentals contribute significantly to the cost recovery of the overall expense of the Community Facility Services Branch.

Current Facilities

Citizens offered safe, affordable, accessible and diverse opportunities to enhance their personal wellness through program delivery across 54 City-operated facilities including:

- Prince of Wales Armouries Heritage Centre
- City Archives
- City Arts Centre
- City Artifacts Centre
- Jasper Place Annex
- Heritage Amphitheatre
- Seniors Centres
 - Central Lions Senior Citizens Recreation Centre
 - Northgate Lions Senior Citizens Recreation Centre
- Community Leisure Centres – indoor aquatic, fitness and recreation centres
 - ACT Aquatic and Recreation Centre
 - Bonnie Doon Leisure Centre
 - Confederation Leisure Centre
 - Eastglen Leisure Centre
 - Grand Trunk Fitness and Leisure Centre
 - Hardisty Fitness and Leisure Centre
 - Jasper Place Fitness and Leisure Centre
 - Londonderry Fitness and Leisure Centre
 - Mill Woods Recreation Centre
 - O'Leary Fitness and Leisure Centre
 - Peter Hemingway Fitness and Leisure Centre
- Outdoor Swimming Pools
 - Borden Park, Fred Broadstock, Mill

- Creek, Oliver, (Queen Elizabeth—future)
- Municipal Arenas
 - Bill Hunter Arena
 - Callingwood Arena (Twin Pad)
 - Castledowns Arena (Twin Pad)
 - Clareview Arena (Twin Pad)
 - Confederation Arena
 - Coronation Arena
 - Crestwood Arena
 - Donnan Arena
 - George S. Hughes Arena
 - Glengarry Arena
 - Grand Trunk Arena
 - Kenilworth Arena
 - Londonderry Arena
 - Michael Cameron Arena
 - Mill Woods Arena (Twin Pad)
 - Oliver Arena
 - Russ Barnes Arena
 - Tipton Arena
 - Westwood Arena
- Commonwealth Stadium and Fitness Centre / Joe Clarke Athletic Grounds
- Fort Edmonton Park
- John Janzen Nature Centre
- John Walter Museum
- Kinsmen Sports Centre
- Muttart Conservatory
- Valley Zoo
- Municipal Cemeteries
 - Beechmount Cemetery
 - Clover Bar Cemetery
 - Edmonton Cemetery
 - Little Mountain Cemetery
 - Mount Pleasant Cemetery
 - Northern Lights Cemetery
 - South Haven Cemetery
 - Traditional Burial Grounds
- Municipal Golf Courses
 - Riverside Golf Course
 - Rundle Golf Course
 - Victoria Golf Course and Driving Range

Facilities planned to open in 2010:

- St. Francis Xavier Sports Centre
- Southwest Community Recreation Centre
- North Central Community Recreation Centre at Commonwealth Stadium (Fieldhouse for Grey Cup)

Community Facility Services

Service Area - Facility Operations

Facility Operations

Main Services

Facility Operations manage a wide variety of cultural attractions, sports and fitness facilities, golf courses, cemetery facilities in a fiscally and environmentally responsible manner:

- Lifeguarding and pool health/safety standards
- Environmental stewardship
- Safe, clean operation of facilities
- Facility care and maintenance
- Emergency plans
- Horticultural and animal care
- Preservation of cemeteries

Key Resource Requirements

2009 Service Area Net Operating Requirement: \$22,716K (FTEs 511.9)

Key personnel:

Cemetery workers, curators, facility foremen, growers, labourers, lifeguards, operators, zoo attendants, pool managers, pool servicepersons, ride operators, safety officers, zamboni drivers, and zoo keepers.

Materials and equipment required including:

- Facility operating and maintenance equipment
- Fitness equipment
- Ice plants/resurfacing equipment
- Cemetery and outdoor venue maintenance equipment
- Zoo/Animal care equipment

Contracted services for service delivery

Mandatory training for lifeguards, safety officers, operators, servicepersons, zoo attendant and keepers.

Service area expense: \$34,402K
Percent of Program Budget: 55.2%
FTEs: 294.9

Outputs

Manage 54 city owned facilities

Manage 6,000 plants and 350 live species to provide public education experiences

Attendance (2008)

- Recreation/Leisure centres 2,059,790
- Arenas 1,272,407
- Fort Edmonton Park/John Walter Museum 309,564
- Valley Zoo/John Janzen Nature Centre 282,499
- Kinsmen Sports Centre 662,865
- Municipal golf courses 202,111
- Admissions programs, rentals, and pass sales of over \$5.2 million
- Municipal cemeteries – interments 943

Conduct Programming and Events for educational experiences, skill development, active living and wellness, and leisure experiences:

- Swim lessons, visual arts, and other skill development programming
- Fitness and active living programs
- Day camps
- "Zoo school" and other programs for children
- Historical interpretation and education
- Animal species education
- City Archives
- Facility based special events
- Natural history interpretation and conservation education

Key personnel:

Archivists, event planners, fitness instructors, fitness monitors, interpreters, program specialists, and programmers.

Materials and equipment required to conduct programming and events, including:

- Equipment and space necessary to plan programming and events.
- Marketing material
- Program guides
- Educational material

Contracted services for communications material, marketing

Service area expense: \$11,649K
Percent of Program Budget: 18.7%
FTEs: 132.5

Customer Relations provided through customer services, client and vendor services, and sales and sponsorship:

- Cashiering and admissions to facilities
- Wedding/meeting/event rentals at facilities
- Children's parties
- Food services at facilities
- Merchandise sales at facilities
- Corporate fitness sales
- Advertising sales
- Sponsorship agreements
- Leisure access (low-income) and social donation program

Key personnel:

Booking agents, cashiers, CLASS supervisors, communications officers, and sales representatives.

Materials and equipment required to conduct customer relations, including Point of Sale equipment, customer relations materials, merchandise inventory and display equipment.

Volunteers

Service area expense: \$11,220K
Percent of Program Budget: 18.0%
FTEs: 84.5

- 41 major events organized
- 53,260 program spaces purchased
- Arena Hours booked 61,663

- Over 74,000 registrations processed
- 141,098 bookings completed
- 2,444,015 recreation pass scans and paid admissions
- 247,969 Leisure Access Program visits

Total Expenses=\$57,271K

Total Revenue=\$34,555K

Net Operating Requirement=\$22,716K

Community Facility Services

Service Area - Facility Operations

| Current Service Level | Capacity of Service | Benefits of Service |
|--|---|--|
| <ul style="list-style-type: none"> Facilities are maintained, managed and operated safely and professionally to provide 210,000 public operating hours each year Recycling programs recapture 3 million litres of pool water to water parkland trees | <ul style="list-style-type: none"> Operating hours at facilities are dependent on local demand and availability of staff. For 2009 operating hours were reduced by 5% to meet fiscal targets Facilities and programs are conducted to optimize use of resources. Volunteers are used where possible to provide additional quality and quantity of programming | <ul style="list-style-type: none"> Facilities and programs are safe, affordable, and accessible (Leisure Access Program users are 11% of all admissions; 94% of patrons feel safe in City facilities) Operations and programs are sustainable (Registered program fill rate is 77%; Cost recovery ratio is 55%; volunteer time makes up 8.5% of total hours worked) Facilities are operated to preserve the environment (plan pool maintenance to maximize the recapture of pool water) |
| <ul style="list-style-type: none"> 193,000 hours of drop-in activities and 50,000 hours of facility based sports, leisure and educational programming are provided annually to patrons, including fitness classes, swim lessons, dance classes, and many others | <ul style="list-style-type: none"> Programming is conducted to meet community demand. Resources are assigned as needed to optimize program fill rates Facilities and programs are conducted to optimize use of resources. Volunteers are used where possible to provide additional quality and quantity of programming | <ul style="list-style-type: none"> Citizens are active and healthy (89% of patrons increased their health and wellness; 77% of patrons increased their skills and knowledge) |
| <ul style="list-style-type: none"> 105,207 hours of volunteer time are donated to help provide quality experiences | <ul style="list-style-type: none"> Volunteers are used where possible to provide additional quality and quantity of programming. | |

Community Facility Services

Service Area - Facility Operations

Proposed 2010 Operating Budget - Facility Operations (\$000)

| Notes | 2008 Actual | 2009 Budget | Revenue & Cost Impacts* | Service & Budget Review | Service Needs | Total Change | 2010 Budget | % Change '09-'10 | 2011 Forecast |
|--|------------------|------------------|-------------------------------|-------------------------------|------------------|-----------------|------------------|------------------------|------------------|
| Revenue & Transfers (1) | | | | | | | | | |
| User Fees | \$ 30,906 | \$ 34,397 | \$ 2,295 | \$ 89 | \$ 2,126 | \$ 4,510 | \$ 38,907 | 13.1 | \$ 45,351 |
| Grants | 140 | 100 | - | - | - | - | 100 | - | 102 |
| Transfer from Reserves | 1,597 | 58 | 170 | - | - | 170 | 228 | 293.1 | 233 |
| Total Revenue & Transfers | 32,643 | 34,555 | 2,465 | 89 | 2,126 | 4,680 | 39,235 | 13.5 | 45,686 |
| | - | | | | | | | | |
| Expenditure & Transfers | | | | | | | | | |
| Personnel | 30,214 | 33,391 | 1,907 | (608) | 2,160 | 3,459 | 36,850 | 10.4 | 41,481 |
| Materials, Goods & Supplies | 4,418 | 5,291 | 342 | - | 135 | 477 | 5,768 | 9.0 | 6,123 |
| External Services | 6,090 | 5,520 | 375 | (218) | 882 | 1,039 | 6,559 | 18.8 | 6,828 |
| Fleet Services | 1,781 | 1,985 | (36) | - | - | (36) | 1,949 | (1.8) | 1,988 |
| Intra-municipal Services | 2,388 | 1,556 | 659 | - | - | 659 | 2,215 | 42.4 | 2,259 |
| Utilities | 8,237 | 8,059 | 309 | (55) | 739 | 993 | 9,052 | 12.3 | 10,280 |
| Other Charges | 1,972 | 608 | 1,368 | - | - | 1,368 | 1,976 | 225.0 | 2,058 |
| Transfer to Reserves | 909 | 861 | 651 | - | - | 651 | 1,512 | 75.6 | 2,109 |
| Subtotal | 56,009 | 57,271 | 5,575 | (881) | 3,916 | 8,610 | 65,881 | 15.0 | 73,127 |
| Intra-municipal Recoveries | - | - | - | - | - | - | - | - | - |
| Total Expenditure & Transfers (2) | 56,009 | 57,271 | 5,575 | (881) | 3,916 | 8,610 | 65,881 | 15.0 | 73,127 |
| | | | | | | | | | |
| Net Operating Requirement | \$ 23,366 | \$ 22,716 | \$ 3,110 | \$ (970) | \$ 1,790 | \$ 3,930 | \$ 26,646 | 17.3 | \$ 27,441 |
| | | | | | | | | | |
| Full-time Equivalents | 493.6 | 511.9 | 2.5 | - | 53.0 | 55.5 | 567.4 | | 588.9 |

Facility Operations

Explanatory Notes

(1) The increase in revenues include an average fee increase of 4% (\$1,378K) and a volume increase of 1% (\$344K). Budget has also been adjusted to reflect actual revenue from Outdoor Pools (\$273K), a one time increase for expected revenue from the 2010 Grey Cup (\$300K) and a transfer from reserves (\$170K) to fund the Green n Go program. Alternatives to service reductions (as part of Service & Budget Review) will generate an additional \$89K. It is expected that with the opening of Southwest Community Recreation Centre (\$1,784K), St Francis Xavier Sports Centre (\$209K) and Fred Broadstock Pool (\$133K), an additional \$2,126K in revenue will be generated.

(2) Total expenditure increases of \$5,575K on current services are made up of the following:

Inflationary impacts for personnel at 4.5% (\$1,582K) and non-personnel at 2% (\$553K) total \$2,135K. Historical adjustments of \$2,173K have been made to reflect previously approved capital projects (\$157K), actual expenditures at Outdoor Pools (\$273K), debenture payments for ME First program (\$1,321K in advance of expected utility savings), rate increase for DATS (\$348K) and other minor items (\$74K). Other major cost changes include expenditures for Green n Go program (\$170K), Grey Cup (\$206K) and add back of 2009 one time reductions for reduced hours at Leisure Centres (\$160K) and Scona Pool (\$80K). Reserve transfer (\$651K) reflects excess of revenue over expenditures for portfolio facilities.

Expenditure decreases (\$881K) from Service & Budget review includes reduced hours and services at city facilities. Increased expenditures for Service Needs are the result of previously approved Capital projects that will be opening in 2010 (Southwest Community Recreation Centre \$2,542K, St Francis Xavier Sports Centre \$395K and Fred Broadstock Pool reopening \$133K).

Community Facility Services

Service Area - Facility Operations

Budget Changes for 2010 (\$000) - Facility Operations

| Revenue & Cost Impacts on 2009 Services | | |
|---|--|---|
| Revenue Changes | | |
| \$ 1,378 | | Revenue Increase Due to Rate Increase (see Community Facility Services Appendix 1) |
| 344 | | Revenue Increase Due to Increased Volume |
| 273 | | Historical Adjustment - Outdoor Pools |
| 300 | | One Time Revenue for Grey Cup |
| 170 | | Reserve Transfer to Fund Green n Go Program |
| \$ 2,465 | | Total Revenues |
| Cost Changes | | |
| \$ 1,582 | | Personnel cost increase due to settlements, increased benefits costs & merit increases |
| 553 | | Inflation - Non-personnel Items at 2% |
| 157 | | Annualization of 2009 Impacts of Capital |
| 273 | | Historical Adjustment - Outdoor Pools |
| 1,395 | | Historical Adjustments - Other |
| 348 | | Other Major Cost Changes |
| 170 | | Green n Go Program - Funded By Reserves |
| 206 | | One Time Expenditures for Grey Cup |
| 160 | | 2009 1-Time Reductions - Reduced Hours at Leisure Centres |
| 80 | | 2009 1-Time Reductions - Scona Pool |
| 651 | | Transfer to Reserve |
| 5,575 | | Total Cost Changes |
| \$ 3,110 | | Net Operating Requirement |
| Service & Budget Review | | |
| \$ (970) | | Reduced Service Levels at Community Facilities |
| \$ (970) | | Net Operating Requirement |
| Service Needs | | |
| \$ 959 | | Operating Impacts of Capital - Southwest Community Recreation Centre, St. Francis Xavier Sports Centre, North Central Community Recreation Centre (Fieldhouse for Grey Cup) |
| 291 | | Operation of Scona Pool |
| 220 | | Art of Living |
| 320 | | Increased Facility Hours for Lane Swimming |
| \$ 1,790 | | Net Operating Requirement |
| Impact on Full-time Equivalents | | |
| 2.5 | | Annualization of 2009 Impacts of Capital |
| 53.0 | | Operating Impacts of Capital (Southwest Community Recreation Centre 23.2, St. Francis Xavier Sports Centre 2.0) |
| 55.5 | | Total Full-time Equivalent Changes |

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Community Facility Services

Service Area - Facility Development and Partnerships

Introduction to Facility Development & Partnerships

Responsibility

Facility Development is responsible for:

- Planning and management of over \$600 million in community facility developments to meet the community needs of Edmontonians.
- Leading the development and implementation of long range plans, including the Recreation Facility Master Plan and more detailed facility specific strategies and master plans.

Partnership Development is responsible for:

- City-wide Sport Support, Joint Use Agreement: Facilities, Partnership Agreements, Gymnasium Strategy, and Sportsfield Strategy.
- Ongoing support/liaison to major city-wide sport organizations providing programs to citizens, partners that operate indoor and outdoor community facilities, and support services for other city-wide sport groups.

Current Services

Capital projects being developed – 95

Key projects include:

- Update to the Recreation Facility Master Plan
- Development of a Partnership Policy, Arena Strategy, and Aquatic Strategy
- Monitoring to ensure program needs are met throughout the design and construction process of Southwest Community Recreation Centre, North Central Community Recreation Centre, Clareview Community Recreation Centre, Meadows Community Recreation Centre, and St. Francis Sports Centre

Total partnerships—totaling over 100—including those with sports and recreation groups and school boards

Number of Partner Operated Facilities: 21

Castle Downs YMCA

Jamie Platz YMCA

William Lutsky YMCA

Don Wheaton Family YMCA

Scona Leisure Centre

Kinsmen Twin Arena

Edmonton Soccer Centre West

Edmonton Soccer Centre East

Edmonton Soccer Centre South

Edmonton Soccer Association Complex at Henry Singer Park

Argyll Velodrome

Whitemud Equine Centre

Snow Valley Ski Club

Edmonton Ski Club

Mill Woods Golf Course

Kinsmen Pitch and Putt

Telus World of Science

Edmonton BMX Track

Multi-Sport Tournament and Recreation Site

Edmonton Rowing Club

St. Francis Xavier Sports Centre

Attendance

Visits at Partner facilities – over 1,900,000

Community Facility Services

Service Area - Facility Development and Partnerships

Current Service Level The following table describes the main services, inputs, outputs and outcomes of this particular service area, and is intended to be read across both pages.

| Main Services | Key Resource Requirements 2009 Net Operating Requirement: \$5,084K (FTEs: 38.5) | Outputs |
|---|--|--|
| <p>Facility Development ensures sustainable facilities are maintained and developed to meet the needs of citizens by planning for all new and redeveloped municipal recreation/ community facilities, and by the creation of long range facility plans, needs analyses, and public consultations</p> <p>Facility Development responsibilities include:</p> <ul style="list-style-type: none"> Planning for all new and redeveloped municipal recreation facilities Long range facility plans Needs analyses Public consultation | <p>Key personnel:</p> <p>Facility developers, and project coordinators</p> <p>Materials and equipment required to develop facilities</p> <p>Contracted services in the areas of planning and developing of facilities</p> <div> Service Area budget: \$ 1,686K Percent of Program Budget: 2.7% FTEs: 17.5 </div> | <ul style="list-style-type: none"> Responsible for 54 capital projects and program plans developed, 25 facility plans reviewed, and 20 conceptual studies to preserve the \$534 million replacement value of community facilities (2006) Management of \$600 million of approved capital projects (2009-2011) |
| <p>Partnerships' responsibilities include:</p> <ul style="list-style-type: none"> Liaison with sport groups and recreation partners Allocation of arena time, sportsfields, aquatic bookings Joint-use bookings City support to recreation services delivered via partners | <p>Key personnel:</p> <p>Booking agents, and sport consultants</p> <p>Materials and equipment required to develop facilities and deliver services with partners</p> <p>Grant funding that is distributed to support partners in operating, programming and capital development</p> <div> Service Area budget: \$3,398K Percent of Program Budget: 5.4% FTEs: 21.0 </div> | <ul style="list-style-type: none"> Citizens are offered diverse opportunities to enhance their personal wellness through the support of over 900 sports organizations and with facilities managed in partnerships Partners are supported in their mission to deliver programs through the management of 129,000 booking transactions, including 50,000 hours of school booking in 299 school gyms, 1,700 picnic and gazebo site bookings, 51,000 sports fields bookings, and 49,000 City-operated indoor arena bookings Seniors are provided diverse opportunities as a result of \$1,220,000 in operating grants to seniors' centres Strong partnership with School Boards through the Joint Use Agreement to book hours at City facilities |

Community Facility Services

Service Area - Facility Development and Partnerships

Current Service Level

| Current Service Level | Capacity of Service | Benefits of Service |
|--|---|--|
| <ul style="list-style-type: none">Facilities are planned and sustained to offer citizens 54 City community facilities | <ul style="list-style-type: none">Community Facility Services searches for, actively encourages, and supports partnerships to enhance community facilities for the citizens of Edmonton | <ul style="list-style-type: none">Facilities and programs are safe, affordable, and accessible (Leisure Access Program users total 247,969 people, 94% of users feel safe in City facilities) |
| <ul style="list-style-type: none">Over 100 partner agreements are managed to provide space for not-for-profit organizations offering diverse opportunities in public recreation and leisureSport consultants provide ongoing support/liaison to major city-wide sport organizations delivering programs to citizens, partners that operate indoor and outdoor recreation facilities, and support services for other city-wide sport groups. The consultants are experts in the sport landscape and sport trends in EdmontonServices related to partnership development include the incubation phase, establishment of memoranda of understanding, review of business cases, the creation of partnership agreements, and policy requirements in the area of partner developmentMany groups and organizations develop and operate public recreation facilities in partnership with the City. Staff assist prospective partners in understanding and working through the partnership processDevelop and coordinate a new process to manage partner agreements across the BranchLead overall implementation of the forthcoming Partnership PolicyWorking with Joint Use partners and user groups, the Section implements key components of the new Joint Use Agreement: Facilities, including development and management of a gymnasium delivery systemMaintain ongoing relationships with partner organizations in the development and operations of recreation facilities | <ul style="list-style-type: none">Community Facility Services searches for, actively encourages, and supports partnerships to enhance community facilities for the citizens of Edmonton | <ul style="list-style-type: none">Citizens are active and healthy (88% of users increased their health and wellness; 73% of users increased their skills and knowledge)Operations and programs are sustainable (registered program fill rate is 77%; Cost recovery ratio is 55%; volunteer time totals 105,470 hours) |

Community Facility Services

Service Area - Facility Development and Partnerships

Proposed 2010 Operating Budget: Facility Development and Partnerships (\$000)

| Notes | 2008 Actual | 2009 Budget | Revenue & Cost Impacts* | Service & Budget Review | Service Needs | Total Change | 2010 Budget | % Change '09-'10 | 2011 Forecast |
|--|-----------------|-----------------|-------------------------------|-------------------------------|------------------|-----------------|-----------------|------------------------|------------------|
| Revenue & Transfers | | | | | | | | | |
| User Fees | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - | \$ - |
| Grants | 650 | - | - | - | - | - | - | - | - |
| Transfer from Reserves | - | - | - | - | - | - | - | - | - |
| Total Revenue & Transfers | 650 | - | - | - | - | - | - | - | - |
| Expenditure & Transfers | | | | | | | | | |
| Personnel | 2,372 | 2,758 | 143 | - | - | 143 | 2,901 | 5.2 | 3,004 |
| Materials, Goods & Supplies | 38 | 21 | 1 | - | - | 1 | 22 | 4.8 | 22 |
| External Services | 497 | 602 | 12 | - | - | 12 | 614 | 2.0 | 626 |
| Fleet Services | - | - | - | - | - | - | - | - | - |
| Intra-municipal Services | 37 | 19 | 1 | - | - | 1 | 20 | 5.3 | 20 |
| Utilities | 43 | 30 | 1 | - | - | 1 | 31 | 3.3 | 32 |
| Other Charges | 1,729 | 1,654 | 43 | - | - | 43 | 1,697 | 2.6 | 1,732 |
| Transfer to Reserves | - | - | - | - | - | - | - | - | - |
| Subtotal | 4,716 | 5,084 | 201 | - | - | 201 | 5,285 | 4.0 | 5,436 |
| Intra-municipal Recoveries | - | - | - | - | - | - | - | - | - |
| Total Expenditure & Transfers | 4,716 | 5,084 | 201 | - | - | 201 | 5,285 | 4.0 | 5,436 |
| Net Operating Requirement | \$ 4,066 | \$ 5,084 | \$ 201 | \$ - | \$ - | \$ 201 | \$ 5,285 | 4.0 | \$ 5,436 |
| Full-time Equivalents | 35.0 | 38.5 | - | - | - | - | 38.5 | | 38.5 |

Explanatory Notes

* Cost impacts include inflation on personnel and non-personnel costs.

Community Facility Services

Service Area - Facility Development and Partnerships

Facility Development and Partnerships

Budget Changes for 2010 (\$000) - Facility Development & Partnerships

Revenue & Cost Impacts on 2009 Services

Revenue Changes

| | |
|---|----------------|
| | |
| - | Total Revenues |
| | |

Cost Changes

| | |
|--------|--|
| \$ 143 | Personnel cost increase due to settlements, increased benefits costs & merit increases |
| 58 | Inflation - Non-personnel Items at 2% |
| | |
| 201 | Total Cost Changes |
| | |
| \$ 201 | Net Operating Requirement |
| | |

Service & Budget Review

| | |
|---|---------------------------|
| | |
| - | Net Operating Requirement |
| | |

Service Needs

| | |
|------|---------------------------|
| | |
| \$ - | Net Operating Requirement |
| | |

Impact on Full-time Equivalents

| | |
|-----|------------------------------------|
| 0.0 | |
| 0.0 | Total Full-time Equivalent Changes |
| | |

Community Facility Services

Capital Budget

Approved 2009-2011 Capital Budget (\$000)

The following is a summary of the Approved Capital Budgets. Included is a brief description of project progress to August 2009 for information purposes:

| Project # | Project Name | 2009 Budget | 2010 Budget | 2011 Budget | 3-Year Budget Total |
|-----------|---------------|----------------|----------------|----------------|---------------------------|
| | Total Capital | 111,555 | 145,641 | 150,860 | 408,056 |

Progress on Significant Capital Projects

Significant progress is being made on a number of major projects within the Community Facility Services Program, and a number of requests for MSI funding for a number of projects have been approved by the Province.

Redevelopment of the Muttart Conservatory was completed in 2009, and the facility has officially re-opened to the public.

Work is progressing on the St Francis Xavier Sports Centre, the redevelopment of Fred Broadstock pool, the redevelopment of Bill Hunter Arena and on the installation of an Artificial Playing Surface at Jasper Place bowl.

Ground breaking for the new Queen Elizabeth Pool (at the Kinsmen site) has been held and construction has begun.

Construction work has begun on the North Central Fieldhouse (in partnership with the Edmonton Eskimos) and design work is nearing completion on the associated North Central Community Recreation centre.

The Site Master Plan and program planning for the Clareview recreation centre has been initiated.

Approved funding for the South West Community Recreation Centre and Valley Zoo (Sea Mammal) projects are included in the Capital Construction program.

All major projects are currently still on track to be completed in accordance with the approved budget timelines.

Community Facility Services

Capital Budget

Debenture Status

The following chart summarizes those projects which are partially or fully funded by tax-supported debt, and for which Council has approved the associated Borrowing Bylaw.

| Project Name | Project # | Bylaw # | Bylaw Amount | Prior Yr's Expend | 2009 Budget | 2010 & 2011 Budget |
|--|------------|-------------|--------------|-------------------|-------------|--------------------|
| Seniors Centre | 05-21-5527 | 13941 | 9,364 | 9,294 | 70 | - |
| Fred Broadstock Pool Redevelopment | 07-21-4221 | 14749 | 4,010 | 711 | 1,532 | 1,767 |
| Me First Energy Management | 06-21-5655 | 14114/13824 | 4,750 | 969 | 250 | 3,531 |
| Me First Energy Management - Arenas | 07-21-5798 | 14389 | 1,665 | 10 | 655 | 1,000 |
| North Central Field House - Joe Clarke | 08-21-5811 | 15035 | 20,000 | 29 | 19,971 | |
| Multi-Purpose Recreation Centres (1) | 09-21-5826 | 15152 | 281,160 | - | 6,940 | 274,220 |
| Totals | | | 320,949 | 11,013 | 29,418 | 280,518 |

(1) Includes expenditures for 2012.

Operating Impact of Capital Projects

| Service Description | 2010 Budget | 2011 Forecast | 2-Year Total |
|--|-------------|---------------|--------------|
| Operating Impacts of Capital | 959 | 769 | 1,728 |
| | - | - | - |
| | - | - | - |
| Total Operating Impact of Capital | 959 | 769 | 1,728 |

Community Facility Services

Service Needs Funded Within 3% - Impact of Capital Projects

Funded

Operating Impacts of Approved Capital Projects

| Incremental (\$000) | 2010 | | | | 2011 | | | | 2012 | | | |
|--------------------------|--------------|--------------|------------|-------------|--------------|--------------|------------|-------------|--------------|--------------|------------|-------------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs |
| New Budget Annualization | 3,085 | 2,126 | 959 | 53.0 | 2,686 | 1,220 | 1,466 | 21.5 | 1,819 | 680 | 1,139 | 24.0 |
| | | | - | | 3,048 | 3,745 | (697) | | 966 | 1,298 | (332) | |
| Total | 3,085 | 2,126 | 959 | 53.0 | 5,734 | 4,965 | 769 | 21.5 | 2,785 | 1,978 | 807 | 24.0 |

Description

This service need reflects the impacts on expenditures and revenues for capital assets added into Community Facility Services(CFS) including:

- South West Community Rec Centre \$758K net in 2010 (Exp \$2,542, Rev \$1,784, FTE's 51.0) opening in fall 2010. (2011 Net \$(697), Exp \$3,048, Rev \$3,745)
- St. Francis Xavier Sports Centre \$186K net in 2010 (Exp \$395, Rev \$209, FTE's 2.0) and (\$50K) net in 2011 opening 2010.
- Post warranty maintenance/lifecycle replacement of safety and security equipment purchased through the Safety and Security Capital Composite \$15K
- Commonwealth Stadium Community Rec Centre reallocation of existing CFS budget to accommodate fieldhouse opening for Grey Cup in 2010 and to prepare for opening in 2011 (\$1,149K net 2011, Exp \$2,239, Rev \$1,090 FTE's 18.0; \$(332) net 2012 Exp \$966, Rev \$1,298)
- Additional Expenditures, Revenues and FTE's in 2011 and 2012 for Clareview (Opening 2012) and Meadows (Opening 2013)

Justification

These operating impacts of capital projects require funding to ensure programs and services are delivered to Edmontonians upon completion of the capital construction.

Impacts of not funding include under-utilization of new, renovated or expanded facilities; lost revenue due to a lack of ability to book and utilize space; inability to meet programming demands in new, renovated or expanded facilities (ie. program registrations); inability to properly monitor the facility entrances, safety concerns; and a reduction in the quality/frequency of customer service.

Links to Strategic Goals & Departmental Outcomes

Ten-year strategic goal: Improve Edmonton's Livability:

- Services Are Affordable and Accessible
- Citizens Are Socially Connected And Active In Their Communities.
- Citizens Have Diverse Opportunities To Enhance Their Personal Wellness

Ten-year strategic goal: Transform Edmonton's Urban Form

- Facilities, Neighbourhoods and Public Spaces are Developed and Sustained to Meet Community Needs

Community Facility Services

Service Level Reductions to Meet 3%

Funded

Scona Pool

| Incremental (\$000) | 2010 | | | | 2011 | | | | 2012 | | | |
|--------------------------|------|-----|-----|------|-------|-----|-------|------|------|-----|-----|------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs |
| New Budget Annualization | 291 | | 291 | | (291) | | (291) | | | | - | |
| | | | - | | | | - | | | | - | |
| Total | 291 | - | 291 | - | (291) | - | (291) | - | - | - | - | - |

Description

Due to expiry of the previous operating contract, effective April 1, 2009, the City of Edmonton assumed operation of Scona Swimming Pool. As of August 01, 2009, another third party has entered into a contract with the City of Edmonton to continue Scona Pool service until December 31, 2009. Under the operating contract, the City pays utilities plus a management fee and the contractor retains the revenues. In order to enter into a new contract to operate Scona Pool for the entire 2010 year, \$291K net is required. Without this funding, Scona Pool will not be operated in 2010.

Justification

The current budget allocation provides for funding of Scona Pool until December 31, 2009. In order for the City of Edmonton to continue Scona Pool service under an operating contract for 2010 and beyond, \$291K net is required on an on going basis.

Without the sufficient funding Scona Pool will be unable to continue operations past December 31, 2010; closing costs may be incurred; and there may be some ongoing utility expenses.

Links to Strategic Goals & Departmental Outcomes

Ten-year strategic goal: Improve Edmonton's Livability:

- Services Are Affordable and Accessible
- Citizens Are Socially Connected And Active In Their Communities.
- Citizens Have Diverse Opportunities To Enhance Their Personal Wellness

Ten-year strategic goal: Transform Edmonton's Urban Form

- Facilities, Neighbourhoods and Public Spaces are Developed and Sustained to Meet Community Needs

Community Facility Services

Service Level Reductions to Meet 3%

Funded

Supporting Service Levels at Community Facilities

| incremental (\$000) | 2010 | | | | 2011 | | | | 2012 | | | |
|-----------------------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs |
| New Budget Annualization | 320 | - | 320 | - | - | - | - | - | - | - | - | - |
| Total | 320 | - | 320 | - | - | - | - | - | - | - | - | - |

Description

This service need includes funding requests to restore service levels of facility hours for lane swimming at leisure centres.

They include:

Facility Hours (\$320K)

Justification

Community Facility Services Branch has identified service items at facilities where restoration of service levels to citizens is recommended.

Service levels were reviewed by the Branch in early 2009, and efficiencies were identified and implemented. The services identified above restore and ultimately impact service levels experienced by citizens through increased service hours.

Links to Strategic Goals & Departmental Outcomes

Ten-year strategic goal: Improve Edmonton's Livability:

- Services Are Affordable and Accessible
- Citizens Are Socially Connected And Active In Their Communities.
- Citizens Have Diverse Opportunities To Enhance Their Personal Wellness

Ten-year strategic goal: Transform Edmonton's Urban Form

- Facilities, Neighbourhoods and Public Spaces are Developed and Sustained to Meet Community Needs

Community Facility Services

Service Package brought forward as directed by City Council/Committee

Funded

Art of Living-Artifacts Centre & Archive

| incremental (\$000) | 2010 | | | | 2011 | | | | 2012 | | | |
|-----------------------------|------------|----------|------------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs |
| New Budget Annualization | 220 | | 220 - | | (220) | | (220) - | | | | - - | |
| Total | 220 | - | 220 | - | (220) | - | (220) | - | - | - | - | - |

Description

The project will include covering the costs for initial concept development specifically for completion of the functional program and fit costs for a new facility to store artifacts and archives. The functional program will further determine space requirements for artifacts and archives to store what exists in the collection and ensure capacity for growth for 25 years.

Justification

On April 30, 2008, a volunteer committee of the Edmonton Arts Council presented the Art of Living Plan to City Council identifying a 10 year time frame for implementation of the identified 28 recommendations. Heritage Recommendation Number 4 recognizes the Artifact Centre as a major asset to the City. Actions include relocating the collection to another facility that is more suitable for the artifacts collection and providing additional staff to manage the collection. The facility that houses the artifacts collection does not have proper environmental controls for light, humidity, temperature, pests and pollutants.

Heritage Recommendation Number 5 supports the City Archives role in archiving private and community records. One of the recommended actions is that the City work with the City Archivist to address the future storage, including the option for off-site storage. The archives will run out of space in the existing environmentally controlled areas within 5 years. On May 27, 2009 City Council passed the following motion "That in conjunction with the next supplementary capital budget adjustment, funding for the Bicycle Transportation Strategy, Sidewalk Strategy, Art of Living Strategy, and Valley Zoo be considered in order to meet the time lines as per their Master Plans. Funding source: future cost reductions"

Links to Strategic Goals & Departmental Outcomes

Ten-year strategic goal: Improve Edmonton's Livability:

- Services Are Affordable and Accessible
- Citizens Are Socially Connected And Active In Their Communities.
- Citizens Have Diverse Opportunities To Enhance Their Personal Wellness

Ten-year strategic goal: Transform Edmonton's Urban Form

- Facilities, Neighbourhoods and Public Spaces are Developed and Sustained to Meet Community Needs

Brought forward as directed by City Council/Committee

Appendix 1

Recreation User Fees – 2010 Recommendations

Recreation User Fees – 2010 Recommendations

In this section of the 2010 Community Facility Services Program Overview, the proposed 2010 Fee Schedule, along with supporting information, is presented for Council Approval.

City Policy C167A

The following fees require approval by City Council:

- Admissions to City-owned recreation and community facilities;
- Arena and Athletic Field rental rates.

The Adult/Adult Group rate is the base rate for determining other rate classes as follows:

- Child Rate is 50% of Adult Rate;
- Youth Rate is 75% of Adult Rate;
- Senior Rate is 75% of Adult Rate;
- Family Rate is equivalent of 2 Adult Rates plus 2 Child Rates;
- Minor Group Rate is 50% of the Adult Group rate;
- Admission is not charged for infants accompanied by a parent/guardian or Attendant Caregivers accompanying a person with a disability.

Fees are to be reviewed annually. Considerations factored into the pricing recommendations:

- Strategic directions, including City Council's 2040 Vision of continuing to develop Edmonton as a recreation city;
- Costs: recognize financial realities and the need to offset the cost of services;
- Market-based: have been compared to other providers, and industry trends;
- Social benefits: support quality of life through provision of affordable recreation, fitness and leisure opportunities;
- Revenue Generation: considering the effects of volume, demand and price elasticity;
- Supportable and Sustainable: considering user feedback and pricing research such as Optimal Price Point surveys.

2010 Fee Recommendations

The 2010 proposed fees:

- Are consistent with the general guidelines, established age based subsidy discounts, and fee analysis considerations identified in the User Fee Policy;
- Align with City Council's 2040 Vision of continuing to develop Edmonton as a recreation city;
- Support quality of life through provision of affordable recreation, fitness and leisure opportunities;
- Support the principles of active living, urban wellness and safety, and maintained parks through the Urban Parks Management Plan; and
- Support funding direction set out in the Recreation Facility Master Plan which states that facility fees and charges are required to reduce the tax burden of providing recreation/community facility services.

Accessibility for Low-Income Citizens

- Accessibility for low-income Edmontonians continues to be provided through the Leisure Access Program.
- Groups serving low-income segments also benefit from similar targeted approaches.

New Leisure Centre Admission/Membership Pass Model

The 2010 proposed Fee Schedule includes an updated approach to the pass and admission offerings at City leisure and fitness facilities. The changes are the result of a review of the Tier approach (Tier 1, 2, and 3).

The main changes in the new model are:

- Pass features have been re-bundled based on the different facilities and amenities they offer and the different range of services people want to access.
- Proposed monthly/annual price reductions benefiting the majority of pass holders.
- The proposed program has taken in consideration current customers' usage as well as their purchasing preferences.
- Increase in single admission fees to motivate users to purchase monthly/annual passes and build our loyalty base.

Public Consultation

To identify the level of community support for proposed rate changes included in the 2010 fee schedule, the following feedback was solicited through market research:

- Feedback from 700 city residents was received through the Optimum Pricing Survey;
- Feedback from 720 customers was received through the User Outcome Survey; and
- Feedback from advisory groups was received through the Arena Advisory Committee, the Sport Field Users Committee, and the Golf Advisory Committee.

Benchmarking

Price comparisons with similar size venues from local providers and other municipalities indicate that City of Edmonton sport and recreation fees are within acceptable price ranges.

Key comparisons are shown in graphs on following pages. Note that the City of Edmonton rates are proposed 2010 figures while the rates for other providers are the latest available, 2009 rates in almost all cases. These organizations have yet to determine what their increases for 2010 will be.

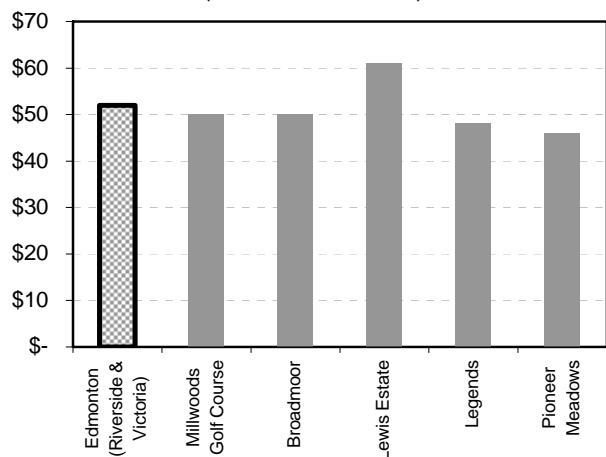
Financial Implications

The recommended fee increases are projected to generate an additional \$1,278,000 in revenues from rate changes only, and are included in the 2010 recommended operating budget.

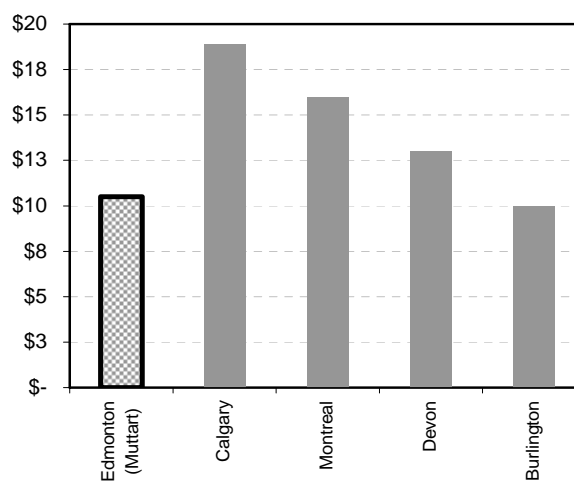
Community Facility Services

2010 Fee Information - Benchmarks

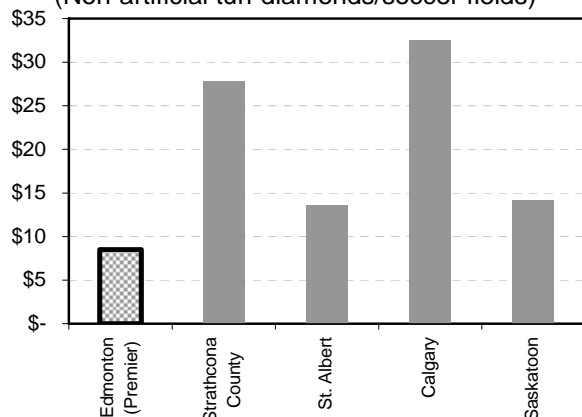
Golf Courses Gen Adm.
(18 hole Weekend)



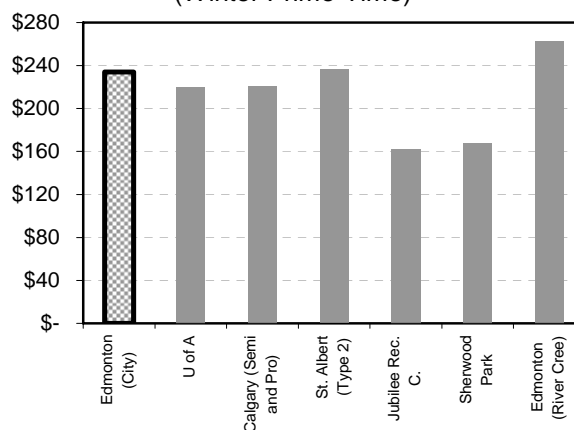
Indoor Botanical Gardens Gen Adm.



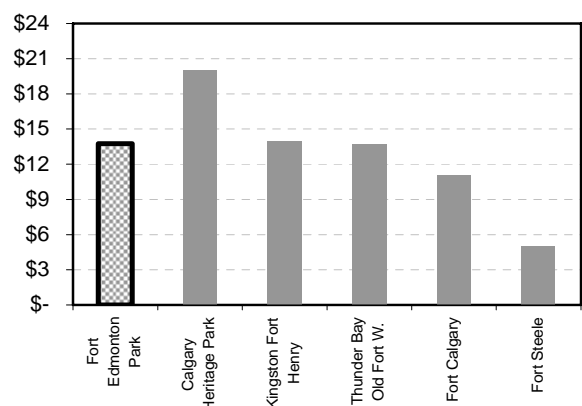
Athletic Field Hourly Rentals
(Non-artificial turf diamonds/soccer fields)



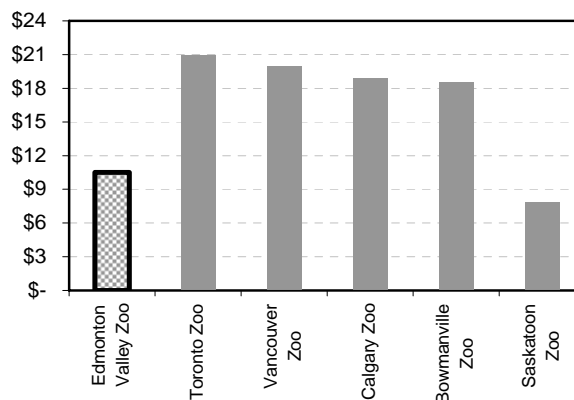
Arena Hourly Rentals
(Winter Prime-Time)



Historical Parks Gen Adm.
(Summer)



Zoos Gen Adm.
(Summer)

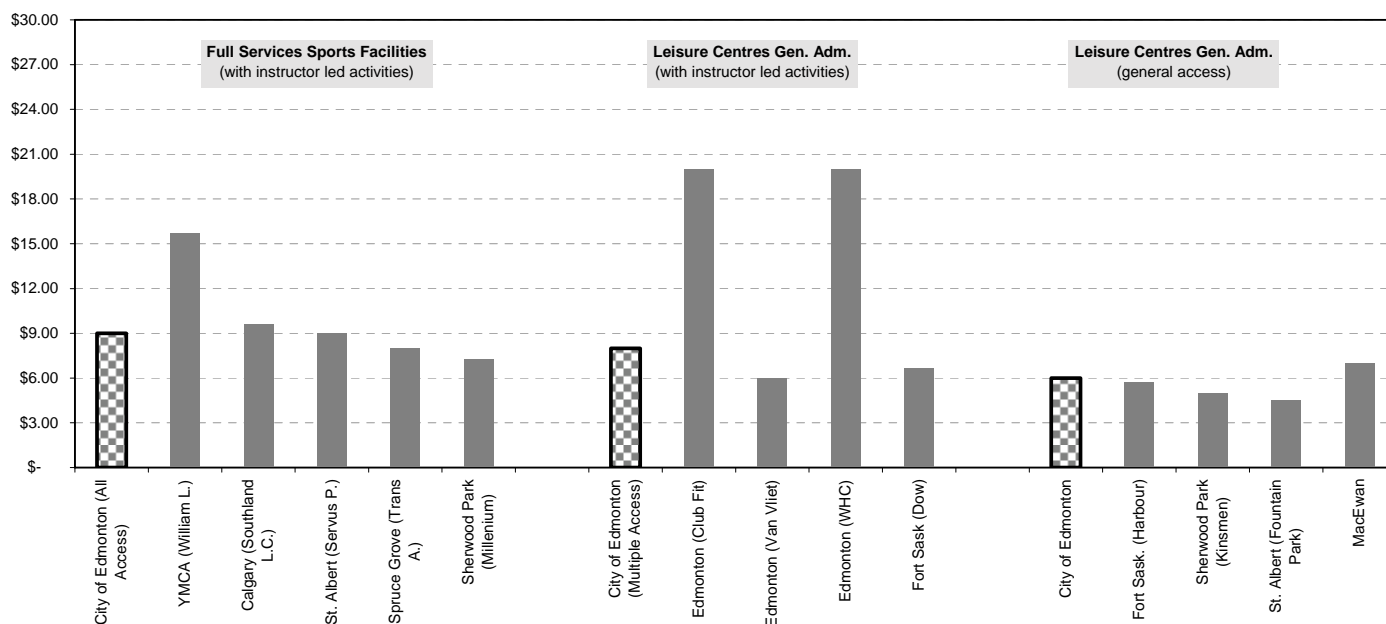


Community Facility Services

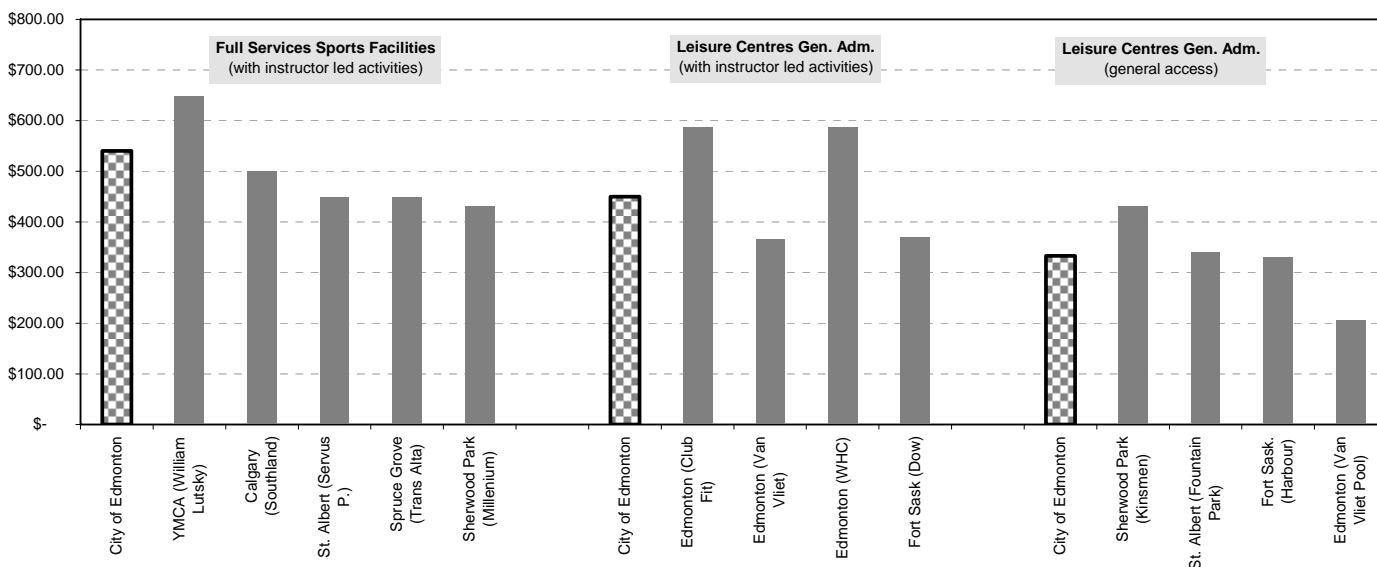
2010 Fee Information - Benchmarks

Fee Comparison with Local Providers and Other Municipalities

Sports Facilities - Single Admissions Benchmarking



Sports Facilities - Annual Pass Benchmarking



Notes:

Prices includes GST.

2010 fees for City of Edmonton

2009 fees for other facilities *

* Where possible, comparable facilities were used for benchmarking.

* These charts compare latest available benchmark information (2009) with the proposed 2010 prices for City of Edmonton facilities.

* It is expected that they will consider macro-economic indicators in determining their own price increases for next year.

Community Facility Services

2010 Fee Schedule

| <i>Fees Include GST</i> | 2009 Approved Fee | 2010 Proposed Fee | Price Increase from 2009 | % change |
|---|----------------------|----------------------|-----------------------------|----------|
| Arenas | | | | |
| <i>Winter Ice Rental Rates</i> | | | | |
| General/Adult | | | | |
| Good Time | \$ 220.00 | \$ 234.00 | \$ 14.00 | 6.4% |
| Fair Time | \$ 176.00 | \$ 187.00 | \$ 11.00 | 6.3% |
| Marginal Time | \$ 132.00 | \$ 140.50 | \$ 8.50 | 6.4% |
| Card Access | \$ 110.00 | \$ 117.00 | \$ 7.00 | 6.4% |
| Minor | | | | |
| Good Time | \$ 110.00 | \$ 117.00 | \$ 7.00 | 6.4% |
| Fair Time | \$ 88.00 | \$ 93.50 | \$ 5.50 | 6.3% |
| Marginal Time | \$ 66.00 | \$ 70.50 | \$ 4.50 | 6.8% |
| Card Access | \$ 55.00 | \$ 58.50 | \$ 3.50 | 6.4% |
| <i>Summer Ice Rental Rates</i> | | | | |
| With Ice- Staffed | | | | |
| High Priority | \$ 178.00 | \$ 190.00 | \$ 12.00 | 6.7% |
| Low Priority | \$ 141.00 | \$ 150.00 | \$ 9.00 | 6.4% |
| Without Ice - Staffed | | | | |
| Adult | \$ 107.50 | \$ 114.00 | \$ 6.50 | 6.0% |
| Minor | \$ 89.00 | \$ 95.00 | \$ 6.00 | 6.7% |
| Without Ice - Not Staffed | | | | |
| Adult | \$ 47.50 | \$ 51.00 | \$ 3.50 | 7.4% |
| Minor | \$ 31.25 | \$ 33.00 | \$ 1.75 | 5.6% |
| Athletic Fields | | | | |
| <i>"Staffed" Diamonds, Rectangular Fields, Tracks (most amenities/best fields)</i> | | | | |
| General | | | | |
| Adult | \$ 34.00 | \$ 36.00 | \$ 2.00 | 5.9% |
| Minor | \$ 17.00 | \$ 18.00 | \$ 1.00 | 5.9% |
| Weekend Tournament | | | | |
| Adult | \$ 31.50 | \$ 33.50 | \$ 2.00 | 6.3% |
| Minor | \$ 15.75 | \$ 16.75 | \$ 1.00 | 6.3% |
| <i>"Premier" Diamonds, Rectangular Fields, Tracks (shale diamonds/irrigated fields)</i> | | | | |
| General | | | | |
| Adult | \$ 8.00 | \$ 8.50 | \$ 0.50 | 6.3% |
| Minor | \$ 4.00 | \$ 4.25 | \$ 0.25 | 6.3% |
| Weekend Tournament | | | | |
| Adult | \$ 6.50 | \$ 7.00 | \$ 0.50 | 7.7% |
| Minor | \$ 3.25 | \$ 3.50 | \$ 0.25 | 7.7% |
| <i>"Standard" Diamonds, Rectangular Fields (grass diamonds/non-irrigated smaller fields)</i> | | | | |
| General | | | | |
| Adult | \$ 4.25 | \$ 4.50 | \$ 0.25 | 5.9% |
| Minor | N/C | N/C | \$ - | 0.0% |
| Weekend Tournament | | | | |
| Adult | \$ 3.25 | \$ 3.50 | \$ 0.25 | 7.7% |
| Minor | N/C | N/C | \$ - | 0.0% |
| <i>Clarke Stadium</i> | | | | |
| Artificial Turf | | | | |
| Field - Adult | \$ 117.00 | \$ 120.00 | \$ 3.00 | 2.6% |
| Field - Minor | \$ 58.50 | \$ 60.00 | \$ 1.50 | 2.6% |

Community Facility Services

2010 Fee Schedule

| <i>Fees include GST</i> | 2009 Approved Fee | 2010 Proposed Fee | Price Increase from 2009 | % Change |
|---|----------------------|----------------------|---|----------|
| Aquatic & Fitness Facilities (New Membership Model) | | | | |
| <i>"All Facilities Full Access Pass" - All Facilities (includes drop-in instructor-led programs and South-West Rec Centre)</i> | | | | |
| Adult | | | No 2009 fees available due to the proposal of the New Membership Model to be approved for 2010. | |
| Single Admission | (new fee) | \$ 9.00 | | |
| Multi Admission - 10 or more | (new fee) | \$ 8.10 | | |
| Monthly Pass | (new fee) | \$ 60.00 | | |
| Annual Pass | (new fee) | \$ 540.00 | | |
| Youth/Senior | | | | |
| Single Admission | (new fee) | \$ 6.75 | | |
| Multi Admission - 10 or more | (new fee) | \$ 6.10 | | |
| Monthly Pass | (new fee) | \$ 45.00 | | |
| Annual Pass | (new fee) | \$ 405.00 | | |
| Child | | | | |
| Single Admission | (new fee) | \$ 4.50 | | |
| Multi Admission - 10 or more | (new fee) | \$ 4.00 | | |
| Monthly Pass | (new fee) | \$ 30.00 | | |
| Annual Pass | (new fee) | \$ 270.00 | | |
| Family | | | | |
| Family Single Admission | (new fee) | \$ 27.00 | | |
| Family Multi Admission - 10 or more | (new fee) | \$ 24.30 | | |
| Family Monthly Pass | (new fee) | \$ 180.00 | | |
| Family Annual Pass | (new fee) | \$ 1,620.00 | | |
| <i>"Multiple Facilities Full Access Pass" - All Facilities except SWRC (includes drop-in instructor-led programs elsewhere)</i> | | | | |
| Adult | | | No 2009 fees available due to the proposal of the New Membership Model to be approved for 2010. | |
| Single Admission | (new fee) | \$ 8.00 | | |
| Multi Admission - 10 or more | (new fee) | \$ 7.20 | | |
| Monthly Pass | (new fee) | \$ 52.50 | | |
| Annual Pass | (new fee) | \$ 472.50 | | |
| Youth/Senior | | | | |
| Single Admission | (new fee) | \$ 6.00 | | |
| Multi Admission - 10 or more | (new fee) | \$ 5.40 | | |
| Monthly Pass | (new fee) | \$ 39.50 | | |
| Annual Pass | (new fee) | \$ 354.50 | | |
| Child | | | | |
| Single Admission | (new fee) | \$ 4.00 | | |
| Multi Admission - 10 or more | (new fee) | \$ 3.60 | | |
| Monthly Pass | (new fee) | \$ 26.25 | | |
| Annual Pass | (new fee) | \$ 236.50 | | |
| Family | | | | |
| Single Admission | (new fee) | \$ 24.00 | | |
| Multi Admission - 10 or more | (new fee) | \$ 21.60 | | |
| Monthly Pass | (new fee) | \$ 157.50 | | |
| Annual Pass | (new fee) | \$ 1,417.50 | | |

Community Facility Services

2010 Fee Schedule

| Fees Include GST | 2009 Approved Fee | 2010 Proposed Fee | Price Increase from 2009 | % change |
|--|----------------------|----------------------|-----------------------------|----------|
| "Zone Access Pass" - Access to 5 facilities (includes self-directed activities but not instructor-led programs) | | | | |
| Adult | | | | |
| Single Admission | (new fee) | \$ 6.00 | | |
| Multi Admission - 10 or more | (new fee) | \$ 5.40 | | |
| Monthly Pass | (new fee) | \$ 37.00 | | |
| Annual Pass | (new fee) | \$ 333.00 | | |
| Youth/Senior | | | | |
| Single Admission | (new fee) | \$ 4.50 | | |
| Multi Admission - 10 or more | (new fee) | \$ 4.00 | | |
| Monthly Pass | (new fee) | \$ 27.75 | | |
| Annual Pass | (new fee) | \$ 250.00 | | |
| Child | | | | |
| Single Admission | (new fee) | \$ 3.00 | | |
| Multi Admission - 10 or more | (new fee) | \$ 2.70 | | |
| Monthly Pass | (new fee) | \$ 18.50 | | |
| Annual Pass | (new fee) | \$ 166.50 | | |
| Family | | | | |
| Single Admission | (new fee) | \$ 18.00 | | |
| Multi Admission - 10 or more | (new fee) | \$ 16.20 | | |
| Monthly Pass | (new fee) | \$ 111.00 | | |
| Annual Pass | (new fee) | \$ 999.00 | | |

No 2009 fees available due to the proposal of the New Membership Model to be approved for 2010.

Community Facility Services

2010 Fee Schedule

| <i>Fees Include GST</i> | 2009 Approved Fee | 2010 Proposed Fee | Price Increase from 2009 | % change |
|--|----------------------|----------------------|-----------------------------|----------|
| Fort Edmonton Park | | | | |
| Adult | | | | |
| Single Admission | \$ 13.50 | \$ 13.75 | \$ 0.25 | 1.9% |
| Annual Pass | \$ 28.50 | \$ 31.25 | \$ 2.75 | 9.6% |
| Youth/Senior | | | | |
| Single Admission | \$ 10.25 | \$ 10.50 | \$ 0.25 | 2.4% |
| Annual Pass | \$ 21.50 | \$ 23.50 | \$ 2.00 | 9.3% |
| Child | | | | |
| Single Admission | \$ 6.75 | \$ 7.00 | \$ 0.25 | 3.7% |
| Annual Pass | \$ 14.25 | \$ 15.75 | \$ 1.50 | 10.5% |
| Family | | | | |
| Single Admission | \$ 40.50 | \$ 41.50 | \$ 1.00 | 2.5% |
| Annual Pass | \$ 85.50 | \$ 94.00 | \$ 8.50 | 9.9% |
| John Janzen Nature Centre | | | | |
| Adult | | | | |
| Single Admissions | \$ 2.00 | \$ 2.00 | \$ - | 0.0% |
| Annual Passes | \$ 5.50 | \$ 6.00 | \$ 0.50 | 9.1% |
| Youth/Senior | | | | |
| Single Admissions | \$ 1.65 | \$ 1.65 | \$ - | 0.0% |
| Annual Passes | \$ 4.60 | \$ 4.90 | \$ 0.30 | 6.5% |
| Child | | | | |
| Single Admissions | \$ 1.35 | \$ 1.35 | \$ - | 0.0% |
| Annual Passes | \$ 3.75 | \$ 4.00 | \$ 0.25 | 6.7% |
| Family | | | | |
| Single Admissions | \$ 6.00 | \$ 6.75 | \$ 0.75 | 12.5% |
| Annual Passes | \$ 15.00 | \$ 16.50 | \$ 1.50 | 10.0% |
| Multi-Attraction Pass (Zoo, JJNC, Muttart, FEP) | | | | |
| Multi Attraction - Adult | \$ 75.50 | \$ 81.00 | \$ 5.50 | 7.3% |
| Multi Attraction - Youth/Senior | \$ 56.50 | \$ 61.00 | \$ 4.50 | 8.0% |
| Multi Attraction - Child | \$ 37.75 | \$ 40.50 | \$ 2.75 | 7.3% |
| Multi Attraction - Family | \$ 226.50 | \$ 243.00 | \$ 16.50 | 7.3% |
| Muttart Conservatory | | | | |
| Adult | | | | |
| Single Admission | \$ 9.75 | \$ 10.50 | \$ 0.75 | 7.7% |
| Marigold - Adult | \$ 33.00 | \$ 36.00 | \$ 3.00 | 9.1% |
| Youth/Senior | | | | |
| Single Admission | \$ 7.25 | \$ 8.00 | \$ 0.75 | 10.3% |
| Marigold - Youth/Senior | \$ 24.75 | \$ 27.00 | \$ 2.25 | 9.1% |
| Child | | | | |
| Single Admission | \$ 5.00 | \$ 5.25 | \$ 0.25 | 5.0% |
| Marigold - Child | \$ 16.50 | \$ 18.00 | \$ 1.50 | 9.1% |
| Family | | | | |
| Single Admission | \$ 29.25 | \$ 31.50 | \$ 2.25 | 7.7% |
| Marigold - Family | \$ 99.00 | \$ 108.00 | \$ 9.00 | 9.1% |

Community Facility Services

2010 Fee Schedule

| <i>Fees Include GST</i> | 2009 Approved Fee | 2010 Proposed Fee | Price Increase from 2009 | % change |
|--|----------------------|----------------------|-----------------------------|----------|
| Riverside and Victoria Golf Courses | | | | |
| Weekend | | | | |
| 18-Hole | \$ 50.00 | \$ 52.00 | \$ 2.00 | 4.0% |
| 9-Hole | \$ 29.00 | \$ 30.50 | \$ 1.50 | 5.2% |
| *Adult multi-passes (10 or more 18-hole rounds) receive discounts in 5% increments | | | | |
| *Youth/Senior multi-passes (10 or more 18-hole rounds) receive 25% off adult multi-pass rate | | | | |
| Weekday | | | | |
| 18-Hole | \$ 40.00 | \$ 42.00 | \$ 2.00 | 5.0% |
| 9-Hole | \$ 26.00 | \$ 27.00 | \$ 1.00 | 3.8% |
| *Adult multi-passes (10 or more 18-hole rounds) receive discounts in 5% increments | | | | |
| *Youth/Senior multi-passes (10 or more 18-hole rounds) receive 25% off adult multi-pass rate | | | | |
| Rundle Golf Course | | | | |
| Weekend | | | | |
| 18-Hole | \$ 30.00 | \$ 32.50 | \$ 2.50 | 8.3% |
| 9-Hole | \$ 20.00 | \$ 22.00 | \$ 2.00 | 10.0% |
| *Adult multi-passes (10 or more 18-hole rounds) receive discounts in 5% increments | | | | |
| *Youth/Senior multi-passes (10 or more 18-hole rounds) receive 25% off adult multi-pass rate | | | | |
| Weekday | | | | |
| 18-Hole | \$ 23.50 | \$ 25.00 | \$ 1.50 | 6.4% |
| 9-Hole | \$ 17.50 | \$ 18.00 | \$ 0.50 | 2.9% |
| *Adult multi-passes (10 or more 18-hole rounds) receive discounts in 5% increments | | | | |
| *Youth/Senior multi-passes (10 or more 18-hole rounds) receive 25% off adult multi-pass rate | | | | |
| Valley Zoo | | | | |
| Adult | | | | |
| Summer Admission | \$ 9.75 | \$ 10.50 | \$ 0.75 | 7.7% |
| Winter Admission | \$ 7.25 | \$ 8.00 | \$ 0.75 | 10.3% |
| Annual Pass | \$ 33.50 | \$ 34.50 | \$ 1.00 | 3.0% |
| Youth/Senior | | | | |
| Summer Admission | \$ 7.25 | \$ 8.00 | \$ 0.75 | 10.3% |
| Winter Admission | \$ 5.50 | \$ 6.00 | \$ 0.50 | 9.1% |
| Annual Pass | \$ 25.25 | \$ 26.00 | \$ 0.75 | 3.0% |
| Child | | | | |
| Summer Admission | \$ 5.00 | \$ 5.25 | \$ 0.25 | 5.0% |
| Winter Admission | \$ 3.75 | \$ 4.00 | \$ 0.25 | 6.7% |
| Annual Pass | \$ 16.75 | \$ 17.25 | \$ 0.50 | 3.0% |
| Family | | | | |
| Summer Admission | \$ 29.25 | \$ 31.50 | \$ 2.25 | 7.7% |
| Winter Admission | \$ 21.75 | \$ 24.00 | \$ 2.25 | 10.3% |
| Annual Pass | \$ 99.50 | \$ 104.50 | \$ 5.00 | 5.0% |



We serve
Edmontonians to
protect life, property
and the environment by
providing excellence in
services and public
safety.

Overview

Fire Rescue Services serves to protect the lives, properties and environment of citizens within our community. The services provided by Fire Rescue Services are essential in responding to fire suppression, citizen rescue, life threatening emergency medical, and environmental impact events, which are supplemented by fire investigation, fire prevention and public education programs.

Our key responsibilities include:

- Working toward achieving targeted goals of City Council endorsed response times to fire suppression, fire rescue and life threatening emergency medical incidents.
- Public Safety programs, including:
 - Fire Prevention inspections
 - Pre-Fire Planning
 - Public Education
 - Fire Investigations
- Maintaining the Fire Rescue Environmental Management System.
- Emergency Response Communications service.

Major Services & Activities

Fire Rescue Operations

- Fire Suppression Response
- Citizen Rescue Response
- Medical Event Response
- Hazardous Materials Response
- Specialty Operations
- Management of Deployment Model

Public Safety

- Fire Prevention
- Public Education
- Fire Investigations
- Environmental Management
- Fire Accreditation
- Emergency Planning

Training and Logistics

- Training
- e-Learning
- Recruitment
- Joint Health and Wellness
- Logistical Planning
- Partnership Agreements

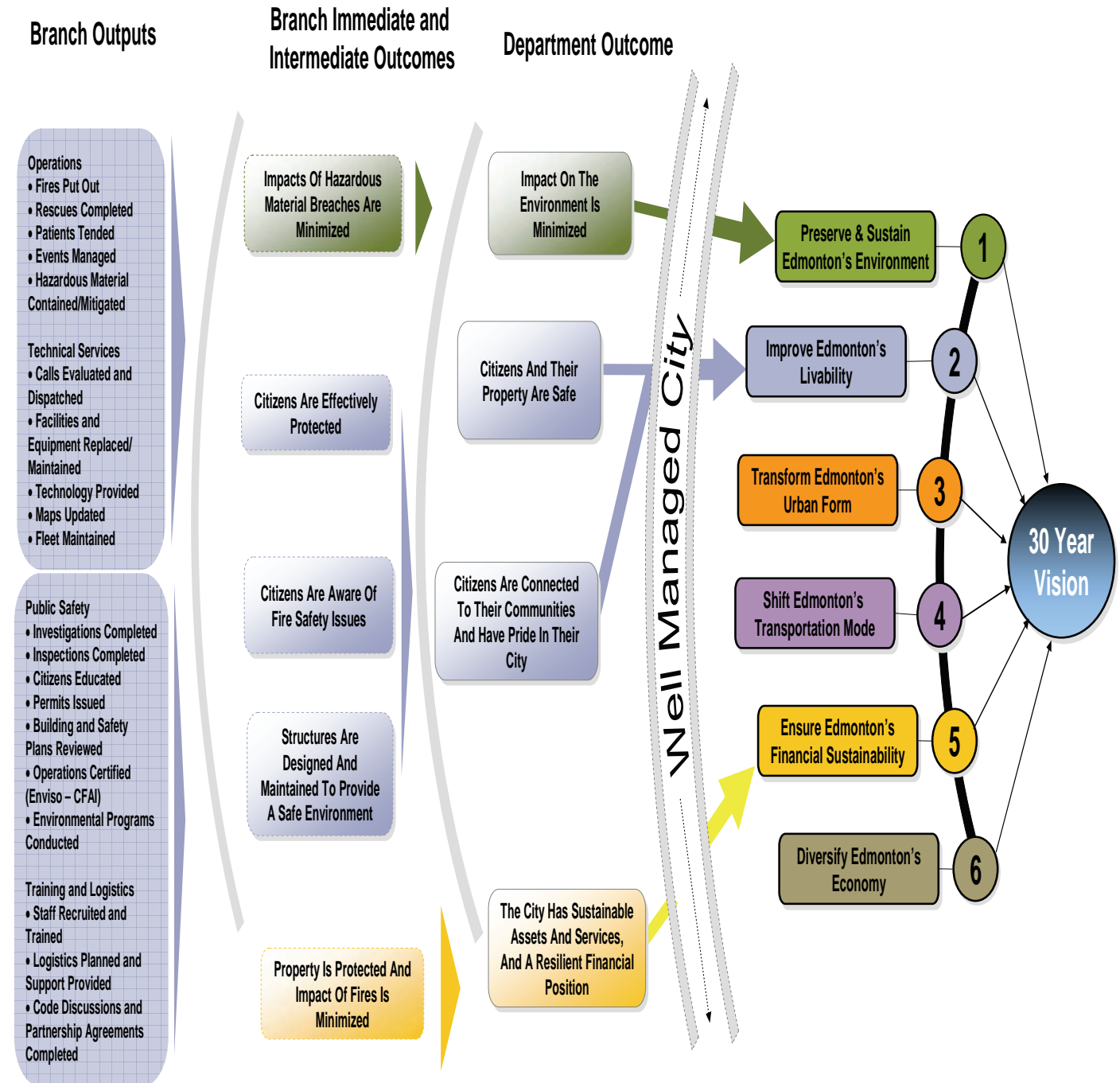
Technical Services

- Emergency Response Communications
- Public Safety Technology
- Fire Rescue Fleet & Equipment
- Fire Rescue Facilities & Protective Equipment





Strategic Road Map





Accountability to City Council and Residents

| Outcome | Performance Measure | Target | 2008 Performance |
|--|--|--|--|
| Citizens are effectively protected | <ul style="list-style-type: none"> • Percent of fire calls where Total Response Time for first arriving unit is under 7 minutes • Percent of calls where Full First Alarm Response Time is under 8 minutes • Number of civilian injuries/deaths • Compliance with Advanced Medical Priority Dispatch System dispatch protocols | <ul style="list-style-type: none"> • 90% • 90% • Minimize • 90% | <ul style="list-style-type: none"> • 66% • 84% • 80 / 7 • 98% |
| Property is protected and impact of fires is minimized | <ul style="list-style-type: none"> • Percent of Fires Contained in Room of Origin • Dollar losses due to fires • Maintain Insurance rating | <ul style="list-style-type: none"> • 75% • Minimize • 1-residential • 2-commercial | <ul style="list-style-type: none"> • 73% • \$55,191,942 • 1-residential • 3-commercial |
| Citizens are aware of fire safety issues | <ul style="list-style-type: none"> • Public Education Measure (in development) | <ul style="list-style-type: none"> • TBD | <ul style="list-style-type: none"> • TBD |
| Structures are designed and maintained to provide a safe environment | <ul style="list-style-type: none"> • Percent of Quality Management Program fire safety inspections completed • The ratio of re-inspections required for deficiencies compared to initial inspections | <ul style="list-style-type: none"> • 100% • New Measure | <ul style="list-style-type: none"> • 74% • To be measured in 2009 Q4 |
| Impacts of hazardous material breaches are minimized | <ul style="list-style-type: none"> • Maintain Envisio accreditation • Percent of hazardous material recaptured on scene in response to HazMat events | <ul style="list-style-type: none"> • Yes • 75% | <ul style="list-style-type: none"> • Yes • 71% (2009 YTD) |



Accomplishments and Highlights

In 2009, Fire Rescue Services accomplished the following highlights:

In May, the fire insurance rating for commercial business in Edmonton was upgraded to a class 2 rating from the former class 3 rating, resulting in a potential reduction to commercial fire insurance premiums of six to nine percent.

Fire Rescue Services contributed to new building codes being enacted in May, making Edmonton a more livable city through improved fire safety.

The City of Edmonton hosted the annual international Metropolitan Fire Chiefs Conference in June, showcasing our city to fire industry leaders from around the world.

The Emergency Response Communications Centre continued to provide, under the new model, contract service of emergency medical dispatch to Alberta Health Services.

Fire Rescue Services opened for operations a new fire station to service the Meadows area and surrounding community.

Fire Rescue Services opened for operations a replacement fire station to service the Capilano area and surrounding community.

In 2010, Fire Rescue Services will work toward achieving the following highlights:

Seeking accredited agency status through the Commission on Fire Accreditation International (CFAI).

Achieving Emergency Fire Dispatch accreditation through the National Academies of Emergency Dispatch (NAED).

Seeking approval from City Council of a revised Fire Rescue Master Plan.

Continuing to pursue good faith clause legislative changes in the *Municipal Government Act* to limit Fire Rescue Services liabilities.

Development of a revised Quality Management Plan for Fire Prevention, as legislated by the *Safety Codes Act*.

Integrating the Operational Services branch, as Technical Services, into the Fire Rescue Services branch.

Completing the program of I/Mobile installation into all Fire Rescue units.

Continuing to address 13 recommendations from the 2008 Fire Prevention audit.

Opening for operations a replacement fire station to service the Norwood area and surrounding community.



Issues and Challenges

Issues and Challenges

There are challenges in achieving targeted fire rescue travel and response times in the outlying areas of Edmonton. New fire station construction in these new communities has not kept pace with residential and commercial growth.

There is an evolving new relationship with Alberta Health Services (AHS) in providing co-response to life-threatening Emergency Medical Services (EMS) events.

The transition of EMS to the province has added an increased level of complexity to emergency medical dispatch as services are now provided under contract to AHS.

A high number of retirements are projected over the next three years. Along with the demands of training recruits, training is also required to support new officer needs for learning the skills and abilities to become command officers.

Several factors, including changing age demographics, higher population density levels, building construction changes and new community designs, are presenting a wider range of event response types and requiring different methods of fire attack strategies to be considered.

An increase of arson fire losses in 2009 is putting pressure on resources in Fire Investigations and Fire Operations.



Approved 2010 Operating Budget (\$000) - Fire Rescue Services

Fire Rescue Services - Program Summary

| | 2008 Actual | 2009 Budget | Revenue & Cost Impacts* | Service & Budget Review | Service Needs | 2010 Budget | % Change '09-'10 | 2011 Forecast |
|---|-------------------|-------------------|-------------------------------|-------------------------------|------------------|-------------------|------------------------|-------------------|
| Revenues | | | | | | | | |
| User fees, Fines, Permits, etc. | \$ 1,529 | \$ 1,519 | \$ 708 | \$ - | \$ - | \$ 2,227 | 46.6 | \$ 1,644 |
| Grants | - | - | - | - | - | - | - | - |
| Transfer from Reserves | - | - | - | - | - | - | - | - |
| Total Revenues & Transfers | 1,529 | 1,519 | 708 | - | - | 2,227 | 46.6 | 1,644 |
| Expenditures | | | | | | | | |
| Fire Rescue Operations | 105,530 | 111,458 | 10,881 | - | 1,500 | 123,839 | 11.1 | 134,065 |
| Training and Logistics | 6,146 | 5,668 | 406 | - | - | 6,074 | 7.2 | 6,215 |
| Public Safety | 6,172 | 7,209 | 593 | - | - | 7,802 | 8.2 | 7,989 |
| Technical Services | 16,003 | 15,796 | 1,577 | - | 120 | 17,493 | 10.7 | 17,361 |
| Total Expenditures & Transfers | 133,851 | 140,131 | 13,457 | - | 1,620 | 155,208 | 10.8 | 165,630 |
| Net Operating Requirement | \$ 132,322 | \$ 138,612 | \$ 12,749 | \$ - | \$ 1,620 | \$ 152,981 | 10.4 | \$ 163,986 |
| Full-time Equivalents | 1,039.2 | 1,048.5 | - | - | 12.0 | 1,060.5 | - | 1,114.5 |

* Cost Impacts includes: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes.

Explanatory Notes

The revenue and cost impacts include inflation (at CPI 2%) for revenues and expenditures.

Personnel and non-personnel cost changes account for 10.2% of the approved net operating requirement increase and include funding for 16 FTE's (South Edmonton Rescue Truck service package), a wage settlement salary increase (5.5%), step increases for new hires, change in pay scales and reclassifications, increases to benefits including Short Term Disability and Supplementary Pension Plan that historically have been under funded and LAPP increase.

Fleet Services costs for fuel, maintenance and replacement have increased by \$390K and the fire hydrant costs from EPCOR increased by \$200K.

Dispatch services revenues for Alberta Health Services increased by \$620K but are offset by increased costs in providing that service.

Fire Rescue Services

Budget Changes for 2010 (\$000)



Revenue & Cost Impacts on 2009 Services

Revenue Changes

| | |
|--|---|
| \$ - | Volume changes |
| 7 | Rate changes |
| 81 | Enoch Fire Protection Contract |
| 620 | Dispatch Services provided to Alberta Health Services |
| - | Transfers from Reserves |
| \$ 708 | Total Revenues |
| <i>Revenues are generated from services provided by Fire Rescue Services; File Searches, Accident & Investigation Reports, Enoch Fire Protection Contract (cost recovery) and Dispatch Services provided to Alberta Health Services (cost recovery).</i> | |

Cost Changes

| | |
|------------------|--|
| \$ 10,114 | Inflation - personnel |
| | Settlements (5.5%) - \$5,049 |
| | Step Increments - \$1,242 |
| | Benefits - \$3,218 |
| | Other Costs - \$605 |
| 583 | Inflation - non-personnel items at 2% |
| 712 | Local Authorities Pension Plan Increase |
| 800 | Historical Adjustments - Accrued Vacation Liability |
| 428 | Historical Adjustments - Short Term Disability Premiums Shortfall |
| 620 | Historical Adjustments - Dispatch Services provided to Alberta Health Services |
| 200 | Other Major Cost Changes - Fire Hydrant Contract Increase |
| 13,457 | Total Cost Changes |
| \$ 12,749 | Net Operating Requirement |

Service & Budget Review

| | |
|---|---------------------------|
| - | |
| - | Net Operating Requirement |

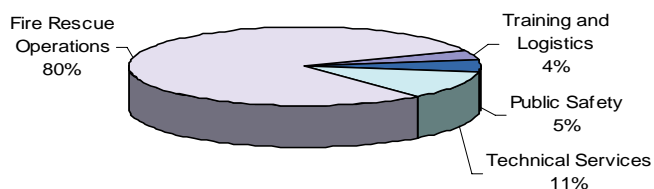
Service Needs

| | |
|-----------------|----------------------------------|
| \$ 1,500 | South Edmonton Rescue Truck |
| 120 | Impact of Capital |
| | Fire Apparatus Growth |
| \$ 1,620 | Net Operating Requirement |

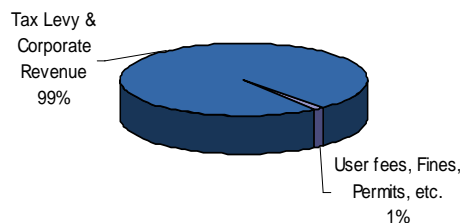
Impact on Full-time Equivalents

| | |
|-------------|---|
| 12.0 | South Edmonton Rescue Truck |
| 0.0 | |
| 12.0 | Total Full-time Equivalent Changes |

Where the Budget will be spent



Funding by Source





Service Area Description

The following pages detail the main service areas of Fire Rescue Services:

- Fire Rescue Operations
- Public Safety
- Training and Logistics
- Technical Services

Each section consists of 5-6 pages featuring:

- The responsibility of each service area
- Its key issues and challenges
- A two-page spread detailing key services, inputs, outputs, and outcomes
- The operating budget for the service area
- Operating budget details of the service area
- A table highlighting new initiatives (if applicable)



Service Area - Fire Rescue Operations

Introduction to Fire Rescue Operations

Responsibility

Fire Rescue Operations is responsible for working toward achieving targeted goals of City Council endorsed response times to fire suppression, fire rescue and life threatening emergency medical incidents.

Fire Rescue Operations is predominately staffed by front-line firefighters, who respond to a wide range of public emergencies including fire suppression, medical response, vehicle extrication, specialty rescue, water rescue, hazardous materials and environmental impact events, and provide public safety coverage to our community 24 hours a day, 7 days a week, 365 days a year.

Fire Rescue Services conforms to a dynamic station-based model of deployment for firefighters and fire vehicles. The Fire Rescue Operations section manages this model.

Fire Rescue Operations is also responsible for the development and implementation of standard operating procedures and guidelines related to operational functions.

Issues and Challenges

Our community is transforming into a major Canadian urban centre and along with this progress there are growth and demographic shifts that affect our service delivery to the citizens of Edmonton. Examples include, but are not limited to:

- Population growth in outlying communities
- Changing age demographics
- Higher population density levels
- Building construction changes
- New community designs

These factors present a wider range of event response types and require different methods of fire attack strategies.

It is challenging to achieve targeted travel and response times in the developing outlying areas within Edmonton. New fire station construction in these new communities has not kept pace with residential and commercial growth.


There is an evolving new relationship with Alberta Health Services in providing co-response to life-threatening Emergency Medical Services events.



Service Area - Fire Rescue Operations

Current Service Level

The following table describes the main services, inputs, outputs and outcomes of this particular service area, and is intended to be read across both pages.

| Main Services | Key Resource Requirements | Outputs |
|---|--|--|
|  | 2009 Net Operating Budget - \$110,214K (892 FTE's) | 35,028 fire suppression, citizen rescue, medical and dangerous goods events responded to in 2008. |
| | <p>Community-based fire stations that staff a minimum of 5 (in a single-rig station) to a maximum of 8 (in a double-rig station) firefighters, providing coverage to their community 24 hours a day, 7 days a week, 365 days a year.</p> <p>Trained and capable personnel to provide fire suppression, citizen rescue, life threatening emergency medical, and environmental impact event response service.</p> <p>25 strategically located fire stations and fleet of over 100 vehicles stocked with equipment required for a wide variety of responses to emergency events.</p> <div> Service Area Budget: \$110,214K Percent of Program Budget: 79.5% FTEs: 892.0 </div> | |
| <i>Emergency Response to Fire Suppression Events;</i> a minimum crew of 14 firefighters is targeted to be on scene of a fire within 8 minutes, 90% of the time. | Trained and capable personnel to provide fire suppression event response service. | 1,603 Structural Fire Events responded to in 2008. 2,452 Non-Structural Fire Events responded to in 2008. |
| <i>Emergency Response to Citizen Rescue Events.</i> Fire crews respond to alarm calls and specialty rescues. The technical rescue team responds to events such as tower, bridge and high-rise rescue, riverbank rescue, confined space rescue, trench collapse, tunnel and sewer entrapment. The river rescue boat team performs rescues on the North Saskatchewan River with a jet boat and water rescue to other City water areas other than the river. | Trained and capable personnel to provide citizen rescue event response service. | 8,062 Citizen Rescue Events responded to in 2008. |
| <i>Emergency Response to Medical Events;</i> a first responder capable crew is targeted to be on scene of a life threatening emergency medical incident within 7 minutes, 90% of the time. | Trained and capable personnel to provide life threatening emergency medical event response service. | 21,759 Medical Events responded to in 2008. |
| <i>Emergency Response to Environmental Impact Events.</i> The hazardous materials team responds to a wide range of incidents including antifreeze, oil, or biological agent spills, leaking gas cylinders, cargo tank truck rollovers, chemical spills and leaks at industrial sites, and radiological and explosion events. | Trained and capable personnel to provide environmental impact event response service. | 1,152 Dangerous Goods Events responded to in 2008. |



Current Service Level

| Current Service Level Objectives | Capacity of Service | Benefits of Service |
|--|---|--|
| <p><i>In providing emergency response to fire suppression, citizen rescue, life threatening emergency medical, and environmental impact events, Fire Rescue Services work towards the following City Council endorsed service level targets:</i></p> | <p><i>In providing emergency response to fire suppression, citizen rescue, life threatening emergency medical, and environmental impact events, Fire Rescue Services achieved the following service levels in 2008:</i></p> | <p>Improving Edmonton's livability by ensuring citizens and their property are safe and effectively protected.</p> <p>Ensuring Edmonton's financial stability by protecting property and minimizing the impact of fires.</p> <p>Preserving and sustaining Edmonton's environment by minimizing impacts of hazardous material breaches.</p> |
| <p>Fires contained in the room of origin, 75% of the time.</p> <p>Eight minute or less response time for the deployment of a full first alarm assignment, 90% of the time.</p> | <p>Fires contained in the room of origin 73.0% of the time.</p> <p>Eight minute or less response time for the deployment of a full first alarm assignment, 84.3% of the time.</p> | <p>Improving Edmonton's livability by ensuring citizens and their property are safe and effectively protected.</p> <p>Ensuring Edmonton's financial stability by protecting property and minimizing the impact of fires.</p> |
| <p>Seven minute or less total response time at fire rescue incidents, 90% of the time.</p> | <p>Seven minute or less total response time at fire rescue incidents, 66.1% of the time.</p> | <p>Improving Edmonton's livability by ensuring citizens and their property are safe and effectively protected.</p> |
| <p>Seven minute or less total response time at life threatening emergency medical incidents, 90% of the time.</p> | <p>Seven minute or less total response time at life threatening emergency medical incidents, 71.8% of the time.</p> | <p>Improving Edmonton's livability by ensuring citizens and their property are safe and effectively protected.</p> |
| <p>Hazardous material recovered on scene, 75% of the time.</p> | <p>Hazardous material recovered on scene, 71% of the time year to date in 2009.</p> | <p>Preserving and sustaining Edmonton's environment by minimizing impacts of hazardous material breaches.</p> |



Service Area - Fire Rescue Operations

New Initiatives / 2010 Service Needs

| 10 Year Strategic Goal Alignment | Initiatives | Immediate & Intermediate Outcomes | Ultimate Outcomes |
|----------------------------------|--|-------------------------------------|---------------------------------------|
| Improve Edmonton's Livability. | <p>Provide a Rescue Truck to service South Edmonton that will improve Fire Rescue's ability to respond to communities in this area of the City and along the south corridor of the Anthony Henday Freeway.</p> <p><u>Key considerations:</u></p> <p>1. Service level target impacts</p> <p>Fire Rescue Services work towards the City Council endorsed service level target of eight minute or less response time for the deployment of a full first alarm assignment, 90% of the time. This service level is:</p> <p>Currently 83%** on a city wide basis for structure fires.</p> <p>Currently 62%** in southeast* Edmonton for structure fires.</p> <p>Currently 48%** in south* Edmonton for structure fires.</p> <p>2. Response time impacts</p> <p>Full first alarm response, 90% of the time, with a minimum of 14 firefighters on scene of a fire:</p> <p>Currently 9 minutes, 24 seconds** on a city wide basis for structure fires.</p> <p>Currently 15 minutes, 1 second** in southeast* Edmonton for structure fires.</p> <p>Currently 15 minutes, 35 seconds** in south* Edmonton for structure fires.</p> <p>* southeast Edmonton defined as areas south of Whitemud Drive and east of Gateway Boulevard;</p> <p>* south Edmonton defined as areas south of 23rd Avenue.</p> <p>** 2009 year to date data as at end of August.</p> <p>3. Population growth in South Edmonton</p> <p>The Municipal Census results are measured geographically by Ward. The 2009 Census indicates that Wards 5 and 6, representing the south areas of the City, have experienced above city average population growth between 2005 and 2009. Ward 5 population grew 19.67% and Ward 6 population grew 10.89% over this time period, compared to total city population growth of 9.83%. In 2008, Ward 5 became the most populated ward in the City.</p> <p>Existing rescue trucks are strategically placed throughout the City to cover an eight minute response range in the most effective manner. The two rescue trucks that cover south Edmonton are currently deployed from the University fire station located on 76th Avenue at 112th Street and the Roper fire station located on 50th Street at Roper Road.</p> <p>These two rescue trucks are providing maximum coverage to an eight minute response range within the geographic radius of each fire station, but cannot cover new areas south of the City, such as Heritage Valley, Ellerslie and Windermere, in an eight minute response time.</p> | Citizens Are Effectively Protected. | Citizens And Their Property Are Safe. |

2010 Budget Impact

2010 New Budget — \$1,500,000, 12 FTE's

2011 Annualization — \$550,000, 4 FTE's



Approved 2010 Operating Budget (\$000) - Fire Rescue Operations

Fire Rescue Services - Fire Rescue Operations

| Notes | 2008 Actual | 2009 Budget | Revenue & Cost Impacts* | Service & Budget Review | Service Needs | 2010 Budget | % Change '09-'10 | 2011 Forecast |
|--|-------------------|-------------------|-------------------------------|-------------------------------|------------------|-------------------|------------------------|-------------------|
| Revenue & Transfers | | | | | | | | |
| User fees, Fines, Permits, etc. | \$ 1,239 | \$ 1,244 | \$ 81 | \$ - | \$ - | \$ 1,325 | 6.5 | \$ 1,357 |
| Grants | - | - | - | - | - | - | - | - |
| Transfer from Reserves | - | - | - | - | - | - | - | - |
| Total Revenue & Transfers | 1,239 | 1,244 | 81 | - | - | 1,325 | 6.5 | 1,357 |
| Expenditure & Transfers | | | | | | | | |
| Personnel | 94,922 | 101,537 | 10,595 | - | 1,500 | 113,632 | 11.9 | 123,602 |
| Materials, Goods & Supplies | 9,391 | 8,897 | 233 | - | - | 9,130 | 2.6 | 9,365 |
| Training & Professional Fees | 687 | 911 | 50 | - | - | 961 | 5.5 | 980 |
| Fleet Services | 46 | 78 | 2 | - | - | 80 | 2.6 | 81 |
| Intra-municipal Services | 484 | 35 | 1 | - | - | 36 | 2.9 | 37 |
| Transfer to Reserves | - | - | - | - | - | - | - | - |
| Subtotal | 105,530 | 111,458 | 10,881 | - | 1,500 | 123,839 | 11.1 | 134,065 |
| Intra-municipal Recoveries | - | - | - | - | - | - | - | - |
| Total Expenditure & Transfers | 105,530 | 111,458 | 10,881 | - | 1,500 | 123,839 | 11.1 | 134,065 |
| Net Operating Requirement | \$ 104,291 | \$ 110,214 | \$ 10,800 | \$ - | \$ 1,500 | \$ 122,514 | 11.2 | \$ 132,708 |
| Full-time Equivalents | 885.8 | 892.0 | - | - | 12.0 | 904.0 | - | 958.0 |

* Cost Impacts includes: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes.

Explanatory Notes

Revenues

Revenues are generated from services provided by Fire Rescue Services, for example; File Searches, Accident & Investigation Reports and Enoch Fire Protection Contract (cost recovery).

Inflation - Personnel

The increase in personnel costs includes settlements of \$4,244K (5.5%), step increments of \$1,242K, benefits of \$2,700K and other allowances of \$469K.

Inflation – Non-Personnel

The increase in non-personnel costs is based on cost assumptions provided by Financial Strategy & Budget Planning.

Other Major Cost Changes – Fire Hydrant Contract Increase

Fire Hydrant maintenance contract increase for 2010 \$200K and 2011 \$200K.

Service Needs

Funding the South Edmonton Rescue Truck service package increase for 2010 \$1,500K and 2011 \$550K.



Service Area - Fire Rescue Operations

Budget Changes for 2010 (\$000) - Fire Rescue Operations

Revenue & Cost Impacts on 2009 Services

Revenue Changes

| | |
|-------|--|
| - | Volume changes |
| - | Rate changes |
| \$ 81 | Enoch Fire Protection Contract |
| - | Transfers from Reserves |
| \$ 81 | Total Revenues |
| | <i>Revenues are generated from services provided by Fire Rescue Services; File Searches, Accident & Investigation Reports, Enoch Fire Protection Contract (cost recovery).</i> |

Cost Changes

| | |
|-----------|---|
| \$ 8,655 | Inflation - personnel |
| | <i>Settlements (5.5%) - \$4,244</i> |
| | <i>Step Increments - \$1,242</i> |
| | <i>Benefits - \$2,700</i> |
| | <i>Other Allowances- \$469</i> |
| 86 | Inflation - non-personnel items at 2% |
| 712 | Local Authorities Pension Plan Increase |
| 800 | Historical Adjustments - Accrued Vacation Liability |
| 428 | Historical Adjustments - Short Term Disability Premiums Shortfall |
| 200 | Other Major Cost Changes - Fire Hydrant Maintenance Contract Increase |
| - | |
| 10,881 | Total Cost Changes |
| | |
| \$ 10,800 | Net Operating Requirement |

Service & Budget Review

| | |
|---|---------------------------|
| - | |
| - | Net Operating Requirement |
| | |

Service Needs

| | |
|----------|-----------------------------|
| \$ 1,500 | South Edmonton Rescue Truck |
| - | Impact of Capital |
| \$ 1,500 | Net Operating Requirement |

Impact on Full-time Equivalents

| | |
|------|------------------------------------|
| 12.0 | South Edmonton Rescue Truck |
| 0.0 | |
| 12.0 | Total Full-time Equivalent Changes |



Service Area - Public Safety

Introduction to Public Safety

Responsibility

Fire Rescue Public Safety is responsible for fire prevention inspections, pre-fire planning, public education, fire investigations, emergency planning and environmental management.

Fire Prevention works to reduce the number of fires that occur in Edmonton through fire code compliance inspections, plans examination, permit issuance, public education, and conducting Fire Prevention Inspections in adherence with the Quality Management Plan (QMP). The QMP, legislated through the *Safety Codes Act*, prioritizes occupancy inspections by level of risk.

In 2010, a revised QMP will emphasize:

- A community risk assessment model, which will determine residential and commercial occupancy risk levels.
- A prioritization plan for code compliance inspections, focusing on high-risk occupancies.

Public education strives to reach five identified target audiences within the community with public education activities, including those from lower socio-economic backgrounds, seniors, Aboriginals, persons with disabilities and school-age children.

Fire Rescue Services is required to provide fire investigations within 48 hours of an incident for all fires where property damage or loss was assessed, as legislated by the *Safety Codes Act*.

The Public Safety section works to provide advocacy to other orders of government in order to improve safety codes which meet the needs and maintain the safety and security of citizens.

The Public Safety section is also responsible for maintaining the Fire Rescue Environmental Management System.

Issues and Challenges

Our community is transforming into a major Canadian urban centre and along with this progress there are growth and paradigm shifts that affect our service delivery to the citizens of Edmonton. Being an advocate for building code changes and public safety issues is a necessary preventative action for Fire Rescue Services to assume.

Examples of current challenges in fire related public safety include, but are not limited to:

An increase in the number of fire prevention inspections, due to:

- Construction site safety inspections changing from the Building Code to the Fire Code;
- Secondary suite bylaw changes to conform with new Fire Code safety standards;
- A diversified economy resulting in business growth and new building development.

An increase of arson fire losses in 2009 is putting pressure on resources in Fire Investigations and Fire Rescue Operations.

The Fire Prevention and Public Education programs are challenged with growth in numbers of fire at-risk groups. Not reaching these groups increases service demand on Fire Rescue Operations.

Under Enviso, we are using different processes and adapting our methods for hazardous material collection.



Current Service Level

The following table describes the main services, inputs, outputs and outcomes of this particular service area, and is intended to be read across both pages.

| Main Services | Key Resource Requirements | Outputs |
|---|--|---|
| <p><i>Fire Prevention and Public Education.</i></p> <p>Fire Prevention works toward the safety of citizens in Edmonton through fire code compliance inspections, plans examination, permit issuance and public education.</p> <p>Conduct Fire Prevention Inspections in adherence with Quality Management Plan, which is legislated by the <i>Safety Codes Act</i>.</p> <p>Fire Prevention works with the community in providing non-QMP public safety services such as night patrols, bar compliance, safe housing, major event coverage and the home smoke detector program.</p> <p>Provide advocacy to other orders of government in order to improve safety codes which meet the needs and maintain the safety and security of citizens.</p> <p>Support wild land fire protection through risk assessment and fire safety programs such as making Edmonton a FireSmart community.</p> <p>Conduct hazard assessments with regional municipal fire agencies.</p> <p>Strive to reach targeted audiences within the community with public education activities.</p> | <p>2009 Net Operating Budget - \$6,946K (58 FTE's)</p> <p>Trained and qualified personnel to deliver fire prevention, pre-fire planning and fire inspection programs.</p> <p>Level II Fire Inspector Safety Codes Officer Certifications, as required by the <i>Safety Codes Act</i>.</p> <p>Direction and guidance from the Quality Management Plan, which is legislated by the <i>Safety Codes Act</i>.</p> <p>Trained and qualified personnel to deliver public education programs.</p> <div> <p>Service Area Budget: \$5,111K Percent of Program Budget: 3.7% FTEs: 44.0</p> </div> | <p>Conducted 12,422 total QMP building inspections.</p> <p>Conducted 7,374 QMP fire inspections by Fire Prevention Officers.</p> <p>Conducted 5,048 in-service QMP fire inspections by firefighters.</p> <p>Conducted 2,908 fire re-inspections by Fire Prevention Officers.</p> <p>Conducted 2,560 partial and miscellaneous fire inspections by Fire Prevention Officers.</p> <p>Conducted 961 fire inspection audits by Fire Prevention supervisors.</p> <p>Performed 749 night patrols.</p> <p>Conducted 858 legal request responses.</p> <p>Issued 540 permits.</p> <p>Over 2,000 hours committed to delivering Public Education sessions.</p> |
| <p><i>Fire Investigations.</i></p> <p>Provide fire investigations within 48 hours of an incident for all fires where property damage or loss was assessed, as legislated by the <i>Safety Codes Act</i>.</p> | <p>Trained and qualified personnel to deliver fire investigation programs.</p> <p>Level II Fire Investigator Safety Codes Officer Certifications, as required by the <i>Safety Codes Act</i>.</p> <div> <p>Service Area Budget: \$1,697K Percent of Program Budget: 1.2% FTEs: 13.0</p> </div> | <p>Investigated 1,067 fires.</p> |
| <p><i>Environmental Management and Fire Accreditation.</i></p> <p>Maintain Fire Rescue Environmental Management System.</p> <p>Manage Fire Industry Accreditation submission processes.</p> | <p>Trained and qualified personnel to deliver environmental management program.</p> <p>Policies and standards of the Enviso Program.</p> <div> <p>Service Area Budget: \$138K Percent of Program Budget: 0.1% FTEs: 1.0</p> </div> | <p>Operations certified through Enviso and accreditation.</p> <p>Environmental programs conducted.</p> |



Current Service Level

| Current Service Level Objectives | Capacity of Service | Benefits of Service |
|--|---|---|
| <p>Fire Prevention Officers and Firefighters conduct QMP scheduled Fire Prevention inspections of residential, commercial and industrial properties, as legislated by the <i>Safety Codes Act</i>.</p> <p>Conduct construction site fire safety inspections.</p> <p>Deliver public education programs to five identified fire at-risk groups.</p> | <p>Fire Prevention Officers completed 69% of target QMP assigned inspections in 2008.</p> <p>Firefighters completed 81% of target QMP assigned inspections in 2008.</p> <p>Striving to meet the needs of the community by delivering Public Education programs within existing resources.</p> | <p>Improving Edmonton's livability by ensuring citizens and their property are safe and effectively protected with fire inspections by fire inspector Safety Codes officers.</p> <p>Improving Edmonton's livability by ensuring structures are designed and maintained to provide a safe environment with fire inspections by fire inspector Safety Codes officers.</p> <p>Ensuring Edmonton's financial stability by protecting property and minimizing the impact of fires with fire inspections by fire inspector Safety Codes officers.</p> <p>Improving Edmonton's livability by making citizens aware of fire safety issues with information from public education safety officers.</p> |
| <p>Fire Investigations are legislated by the <i>Safety Codes Act</i> to occur within 48 hours of an incident for all fires where property damage or loss was assessed.</p> | <p>Fire Investigations capacity of service is demand driven. The legislative requirements of the <i>Safety Codes Act</i> are currently realized.</p> | <p>Improving Edmonton's livability by ensuring citizens and their property are safe and effectively protected with fire investigations by fire investigator Safety Codes officers.</p> <p>Ensuring Edmonton's financial stability by protecting property and minimizing the impact of fires with fire investigations by fire investigator Safety Codes officers.</p> |
| <p>Maintain certification under the international standard ISO 14001.</p> <p>Prevent environmental harm and risk to human health and safety from accidental releases or spills of hazardous materials in the community.</p> <p>Continually reduce total air pollutant emission levels from City of Edmonton operations (vehicles, buildings, other).</p> <p>Reduction of unnecessary hazardous or toxic material usage in Fire Rescue Services.</p> <p>Minimizing land filling of waste.</p> | <p>Certification maintained.</p> | <p>Preserving and sustaining Edmonton's environment by minimizing the impact on the environment with an Environmental Management System.</p> <p>Continuous improvement through self-assessment and peer review process.</p> |



Approved 2010 Operating Budget (\$000) - Public Safety

Fire Rescue Services - Public Safety

| Notes | 2008 Actual | 2009 Budget | Revenue & Cost Impacts* | Service & Budget Review | Service Needs | 2010 Budget | % Change '09-'10 | 2011 Forecast |
|--|-----------------|-----------------|-------------------------------|-------------------------------|------------------|-----------------|------------------------|------------------|
| Revenue & Transfers | | | | | | | | |
| User fees, Fines, Permits, etc. | \$ 148 | \$ 263 | \$ 6 | \$ - | \$ - | \$ 269 | 2.3 | \$ 274 |
| Grants | - | - | - | - | - | - | - | - |
| Transfer from Reserves | - | - | - | - | - | - | - | - |
| Total Revenue & Transfers | 148 | 263 | 6 | - | - | 269 | 2.3 | 274 |
| Expenditure & Transfers | | | | | | | | |
| Personnel | 5,869 | 6,988 | 587 | - | - | 7,575 | 8.4 | 7,757 |
| Materials, Goods & Supplies | 244 | 153 | 3 | - | - | 156 | 2.0 | 159 |
| Training & Professional Fees | 62 | 54 | 3 | - | - | 57 | 5.6 | 58 |
| Intra-municipal Services | (3) | 14 | - | - | - | 14 | - | 15 |
| Transfer to Reserves | - | - | - | - | - | - | - | - |
| Subtotal | 6,172 | 7,209 | 593 | - | - | 7,802 | 8.2 | 7,989 |
| Intra-municipal Recoveries | - | - | - | - | - | - | - | - |
| Total Expenditure & Transfers | 6,172 | 7,209 | 593 | - | - | 7,802 | 8.2 | 7,989 |
| Net Operating Requirement | \$ 6,024 | \$ 6,946 | \$ 587 | \$ - | \$ - | \$ 7,533 | 8.5 | \$ 7,715 |
| Full-time Equivalents | 55.4 | 58.0 | - | - | - | 58.0 | | 58.0 |

Public Safety

* Cost Impacts includes: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes.

Explanatory Notes

Inflation - Personnel

The increase in personnel costs includes settlements of \$286K (5.5%), benefits of \$197K and other costs of \$104K.

Inflation – Non-Personnel

The increase in non-personnel costs is based on cost assumptions provided by Financial Strategy & Budget Planning.



Budget Changes for 2010 (\$000) - Public Safety

Revenue & Cost Impacts on 2009 Services

Revenue Changes

| | |
|------|-------------------------|
| - | Volume changes |
| \$ 6 | Rate changes |
| - | Transfers from Reserves |
| \$ 6 | Total Revenues |

Cost Changes

| | |
|--------|---------------------------------------|
| \$ 587 | Inflation - personnel |
| | <i>Settlements (5.5%) - \$286</i> |
| | <i>Benefits - \$197</i> |
| | <i>Other - \$104</i> |
| 6 | Inflation - non-personnel items at 2% |
| 593 | Total Cost Changes |
| \$ 587 | Net Operating Requirement |

Public Safety

Service & Budget Review

| | |
|---|---------------------------|
| - | |
| - | Net Operating Requirement |

Service Needs

| | |
|---|---------------------------|
| - | Impact of Capital |
| - | Net Operating Requirement |

Impact on Full-time Equivalents

| | |
|-----|------------------------------------|
| 0.0 | |
| 0.0 | |
| 0.0 | Total Full-time Equivalent Changes |



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Service Area - Training and Logistics

Introduction to Training and Logistics

Responsibility

Fire Rescue Training and Logistics is responsible for the recruitment and training of firefighters who work toward achieving targeted goals of City Council endorsed response times to fire suppression, fire rescue and life threatening emergency medical incidents.

This section is responsible for delivering core competency training programs, including fire ground attack, equipment training, rescue techniques, and medical aid, using classroom and practical methods. The section also delivers promotional training programs that support the professional development and internal advancement of rank officers.

Training and Logistics develops and delivers e-Learning training products to Fire Rescue personnel utilizing the Learning Management System, while also exploring revenue opportunities for the marketing to outside agencies of e-Learning training products.

This section administers a joint Health and Wellness program to Fire Rescue members.

A key functional role of this section is to act as a representative for internal and external contracted partnerships. Fire Rescue works with partners such as other City departments, AHS, EPS and the RCMP, while also supporting Mutual Aid Agreements with municipalities in the Capital region.

Issues and Challenges

An age demographic shift is occurring within the Fire Rescue workforce. A high number of retirements are projected over the next three years. In addition to recruit training, promotional training is required to support new officer needs for learning the skills and abilities to become command officers.

The scope of fire industry training is constantly changing and evolving due to increasing levels of professional standards and required certifications. Training for a wider range of event response types and different methods of fire attack strategies is also necessary.

In order to provide effective training in an ever-evolving industry, it is necessary to find new and financially efficient techniques for education delivery such as e-Learning, a self-directed learning mechanism.

Firefighters contend with unique health and wellness issues that are part of their occupation. A program designed to proactively manage these concerns and enhance the wellbeing of our firefighters requires ongoing support.

Regionalization is contributing to an increasing number of response calls to other municipalities within the Capital region with whom Fire Rescue Services has mutual aid contract agreements.



Service Area - Training and Logistics

Current Service Level

The following table describes the main services, inputs, outputs and outcomes of this particular service area, and is intended to be read across both pages.

| Main Services | Key Resource Requirements | Outputs |
|---|--|--|
| <p><i>Training.</i></p> <p>Deliver core competency training programs throughout Fire Rescue using classroom and practical methods. Core competency training includes fire ground attack, equipment training, rescue techniques, and medical aid.</p> <p>Deliver promotional training programs that support the professional development and internal advancement of rank officers.</p> <p>Deliver rescue training programs in subject fields of hazardous materials, technical rescue, water rescue, ice rescue and emergency preparedness.</p> | <p>2009 Net Operating Budget - \$5,656K (33.5 FTE's)</p> <p>Personnel who deliver training to firefighters who work toward achieving targeted goals of City Council endorsed response times to fire suppression, life threatening emergency medical, citizen rescue and environmental impact incidents.</p> <p>Fire Rescue Training School Facility.</p> <p>Fire Rescue Practical Fire Training Facility.</p> <p>Training Academy Financial Efficiencies such as Platoon Training Coordinator Programs.</p> <div> <p>Service Area Budget: \$4,796K</p> <p>Percent of Program Budget: 3.5%</p> <p>FTEs: 31.5</p> </div> | <p>Over 100 Training Programs delivered.</p> <p>90 recruit firefighters trained in 2008; 15 recruit firefighters trained in 2009.</p> <p>20 Captains trained in one Chief Officer promotional course delivered in 2008; 40 Senior firefighters trained in two Station Officer promotional courses delivered in 2008.</p> |
| <p><i>e-Learning.</i></p> <p>Develop and deliver e-Learning training products to Fire Rescue personnel utilizing the Learning Management System.</p> <p>Explore revenue opportunities for the marketing to outside agencies of e-Learning training products.</p> | <p>Training Academy Financial Efficiencies such as e-Learning.</p> <p>Learning Management System (LMS).</p> <div> <p>Service Area Budget: \$338K</p> <p>Percent of Program Budget: 0.2%</p> <p>FTEs: 1.0</p> </div> | <p>843 staff participated in e-Learning.</p> <p>181 training and 'out of service' days saved through e-Learning.</p> |
| <p><i>Joint Health and Wellness Program.</i></p> <p>Deliver a joint Health and Wellness program to Fire Rescue members.</p> | <p>Trained and qualified professionals who deliver a program of health and wellness to firefighters.</p> <p>Medical Lab Contract Service.</p> <div> <p>Service Area Budget: \$522K</p> <p>Percent of Program Budget: 0.4%</p> <p>FTEs: 1.0</p> </div> | <p>930 staff participated in Health and Wellness programs.</p> |



Service Area - Training and Logistics

Current Service Level

| Current Service Level Objectives | Capacity of Service | Benefits of Service |
|--|---|--|
| Deliver a training program that ensures Edmonton Fire Rescue firefighters are trained in competencies for response to fire suppression, life threatening emergency medical, citizen rescue and environmental impact incidents. | Completion of mandatory certification and re-certification training programs. | <p>Improving Edmonton's livability by ensuring citizens and their property are safe and effectively protected with firefighters trained competently for emergency fire, rescue and medical response.</p> <p>Ensuring Edmonton's financial stability by protecting property and minimizing the impact of fires with firefighters trained competently for emergency fire, rescue and medical response.</p> |
| Deliver financial efficiencies through an e-Learning program that teaches theoretical material in an electronic format, while allowing for practical material to be taught in an applied format. | <p>86% of Fire Rescue staff participated in e-Learning.</p> <p>138% increase in number of training and 'out of service' days saved through e-Learning.</p> | <p>Improving Edmonton's livability by ensuring citizens and their property are safe and effectively protected with firefighters trained competently for emergency fire, rescue and medical response.</p> <p>Ensuring Edmonton's financial stability by protecting property and minimizing the impact of fires with firefighters trained competently for emergency fire, rescue and medical response.</p> |
| Deliver a proactively approached program designed to foster firefighter wellbeing and survival, while supporting the unique and physical demands of firefighting. | <p>95% of Fire Rescue staff participated in Health and Wellness programs.</p> <p>8% medical testing participation increase for Fire Rescue staff.</p> <p>32% introductory fitness testing program participation increase for Fire Rescue staff.</p> | <p>Ensuring the health, wellbeing and safety of firefighters.</p> <p>Early detection of illnesses common in the firefighting industry.</p> |



Service Area - Training and Logistics

Approved 2010 Operating Budget (\$000) - Training and Logistics

Fire Rescue Services - Training and Logistics

| Notes | 2008 Actual | 2009 Budget | Revenue & Cost Impacts* | Service & Budget Review | Service Needs | 2010 Budget | % Change '09-'10 | 2011 Forecast |
|--|-----------------|-----------------|-------------------------------|-------------------------------|------------------|-----------------|------------------------|------------------|
| Revenue & Transfers | | | | | | | | |
| User fees, Fines, Permits, etc. | \$ 142 | \$ 12 | \$ 1 | \$ - | \$ - | \$ 13 | 8.3 | \$ 13 |
| Grants | - | - | - | - | - | - | - | - |
| Transfer from Reserves | - | - | - | - | - | - | - | - |
| Total Revenue & Transfers | 142 | 12 | 1 | - | - | 13 | 8.3 | 13 |
| Expenditure & Transfers | | | | | | | | |
| Personnel | 4,172 | 4,574 | 362 | - | - | 4,936 | 7.9 | 5,054 |
| Materials, Goods & Supplies | 830 | 465 | 9 | - | - | 474 | 1.9 | 483 |
| Training & Professional Fees | 1,139 | 626 | 35 | - | - | 661 | 5.6 | 674 |
| Intra-municipal Services | 5 | 3 | - | - | - | 3 | - | 4 |
| Transfer to Reserves | - | - | - | - | - | - | - | - |
| Subtotal | 6,146 | 5,668 | 406 | - | - | 6,074 | 7.2 | 6,215 |
| Intra-municipal Recoveries | - | - | - | - | - | - | - | - |
| Total Expenditure & Transfers | 6,146 | 5,668 | 406 | - | - | 6,074 | 7.2 | 6,215 |
| Net Operating Requirement | \$ 6,004 | \$ 5,656 | \$ 405 | \$ - | \$ - | \$ 6,061 | 7.2 | \$ 6,202 |
| Full-time Equivalents | 33.0 | 33.5 | - | - | - | 33.5 | - | 33.5 |

* Cost Impacts includes: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes.

Explanatory Notes

Inflation - Personnel

The increase in personnel costs includes settlements of \$216K (5.5%), benefits of \$121K and other costs of \$25K.

Inflation – Non-Personnel

The increase in non-personnel costs is based on cost assumptions provided by Financial Strategy & Budget Planning.



Service Area - Training and Logistics

Budget Changes for 2010 (\$000) - Training and Logistics

Revenue & Cost Impacts on 2009 Services

Revenue Changes

| | |
|------|-------------------------|
| - | Volume changes |
| \$ 1 | Rate changes |
| - | Transfers from Reserves |
| \$ 1 | Total Revenues |

Cost Changes

| | |
|--------|---------------------------------------|
| \$ 362 | Inflation - personnel |
| | <i>Settlements (5.5%) - \$216</i> |
| | <i>Benefits - \$121</i> |
| | <i>Other - \$25</i> |
| 44 | Inflation - non-personnel items at 2% |
| 406 | Total Cost Changes |
| | |
| \$ 405 | Net Operating Requirement |

Service & Budget Review

| | |
|---|---------------------------|
| - | |
| - | Net Operating Requirement |

Service Needs

| | |
|---|---------------------------|
| - | Impact of Capital |
| - | Net Operating Requirement |

Impact on Full-time Equivalents

| | |
|-----|------------------------------------|
| 0.0 | |
| 0.0 | |
| 0.0 | Total Full-time Equivalent Changes |



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Service Area - Technical Services

Introduction to Technical Services

Responsibility

Technical Services is responsible for providing industry leading emergency response communications, public safety technology as well as fleet, facility and protective equipment resources to Fire Rescue Services.

Emergency Response Communications. Involves receiving incoming emergency calls, evaluating the call, determining the appropriate response and dispatching the responding units. Emergency Communication Specialists also provide post dispatch and pre-arrival instructions update information, on scene support, and redeployment of units as required. Emergency Response Communications is responsible for supporting the chain of survival by ensuring the accurate type and number of units arrive at the correct event location in the least amount of time.

Public Safety Technology. Includes provision of computer aided dispatch, station alerting, emergency response technology (radios and on-board computing I/Mobile) as well as creating and maintaining electronic and hard copy mapping information.

Fire Rescue Fleet and Equipment.

Fire Rescue Facilities and Protective Equipment. Includes coordinating the Fire Rescue Services vehicle and apparatus fleet (design, selection, purchase and maintenance) and managing Fire Rescue facilities, personal protective equipment, safety equipment, and supplies.

Issues and Challenges

The level of call volume into the Emergency Communications centre is anticipated to continue to rise as the City grows, the population ages and the need for emergency services increases. The current staffing level is reaching its maximum capacity to effectively manage the growing number of incoming calls and the complexity of the system.

Public safety technology, fleet and equipment are all directly related to Fire Rescue Service provision and changes within Fire Rescue operations have a direct impact on services provided by Technical Services.

The Emergency Response Communications Centre provides emergency medical dispatch to Alberta Health Services Emergency Medical Services under contract; this has added a level of complexity to medical dispatch which did not exist prior to transition.

As this is a term contract, there are challenges in meeting rising EMS dispatch volume and changing service demand within the existing staffing levels. The contract does not provide the ability to fund, recruit and train additional staff to meet this demand.

While AHS works to establish its own EMS Dispatch centre, the future mechanism for inter-agency dispatch communication is unclear. The replacement of the CAD system will need to consider the future EMS dispatch system to ensure the chain of survival is maintained and that citizens and property are protected.



Service Area - Technical Services

Current Service Level

The following table describes the main services, inputs, outputs and outcomes of this particular service area, and is intended to be read across both pages.

| Main Services | Key Resource Requirements | Outputs |
|--|--|---|
| <p><i>Emergency Response Communications.</i></p> <p>Involves receiving incoming emergency calls, evaluating the call, determining the appropriate response and dispatching the responding units. Emergency Communication Specialists also provide post dispatch and pre-arrival instructions update information, on scene support and redeployment of units as required.</p> | <p>2009 Net Operating Budget - \$15,796K (65 FTE's)</p> <p>Secure Emergency Response Communications Centre Facility.</p> <p>Certified personnel to evaluate and dispatch calls to fire and medical events.</p> <p>Computer Aided Dispatch System.</p> <div> <p>Service Area Budget: \$5,104K</p> <p>Percent of Program Budget: 3.7%</p> <p>FTEs: 44.0</p> </div> | <p>Total Fire & EMS Calls evaluated and dispatched: 103,332</p> <p>Compliance with Emergency Medical Dispatcher Protocol: 98%</p> <p>Over 90% compliance to the dispatch protocols in handling Fire Rescue and EMS calls from citizens.</p> |
| <p><i>Public safety technology.</i></p> <p>Includes provision of computer aided dispatch, station alerting, emergency response technology (radios and on-board computing I/mobile) as well as creating and maintaining mapping information.</p> | <p>Public Safety Technology. (including radios, on-board computing, station alerting)</p> <p>Up-to-date Electronic and Hard Copy Mapping.</p> <div> <p>Service Area Budget: \$3,080K</p> <p>Percent of Program Budget: 2.2%</p> <p>FTEs: 9.0</p> </div> | <p>Technology provided.</p> <p>Electronic and hard copy maps updated.</p> |
| <p><i>Fire Rescue Fleet and Equipment.</i></p> <p><i>Fire Rescue Facilities and Protective Equipment.</i></p> <p>Includes coordinating the Fire Rescue Services vehicle and apparatus fleet (design, selection, purchase and maintenance) and managing Fire Rescue facilities, personal protective equipment, safety equipment and supplies.</p> | <p>Deccan Fire Rescue Deployment Modeling Software Program.</p> <p>Station Location Master Plan.</p> <p>Fire Rescue Master Plan.</p> <div> <p>Service Area Budget: \$7,612K</p> <p>Percent of Program Budget: 5.5%</p> <p>FTEs: 12.0</p> </div> | <p>Over 100 vehicles in the Fire fleet.</p> <p>Facilities and equipment maintained and replaced as needed.</p> |



Current Service Level

| Current Service Level Objectives | Capacity of Service | Benefits of Service |
|--|--|--|
| <p><i>To support Fire Rescue Services in providing emergency response to fire suppression, citizen rescue, life threatening emergency medical, and environmental impact events, Emergency Response Communications Centre Dispatchers work towards the following City Council endorsed service level targets:</i></p> <p>Fire calls average communication time, 90 seconds.</p> <p>Medical calls average communication time, 90 seconds.</p> <p><i>Emergency Response Communications Centre Dispatchers work towards the following NAED accreditation required service level target:</i></p> <p>Compliance with Emergency Medical Dispatcher Protocol, 90% of the time.</p> <p>Maintaining Accredited Centre of Excellence for Emergency Medical Dispatch accreditation.</p> | <p><i>Supporting Fire Rescue Services in providing emergency response to fire suppression, citizen rescue, life threatening emergency medical, and environmental impact events, Emergency Response Communications Centre Dispatchers achieved the following service levels in 2008:</i></p> <p>Fire calls average communication time, 97 seconds.</p> <p>Medical calls average communication time, 91 seconds.</p> <p>98% Compliance with Emergency Medical Dispatcher Protocol.</p> <p>Accreditation maintained.</p> | <p>Improving Edmonton's livability and ensuring citizens and their property are safe and effectively protected by providing critical communication link between citizens in need of emergency response service and emergency responders.</p> |
| <p>Provide personal protective equipment, breathing apparatus and public safety technologies utilized by firefighters.</p> | <p>Firefighter personal protective equipment, breathing apparatus and public safety technologies provided.</p> | <p>Improving Edmonton's livability and ensuring citizens and their property are safe and effectively protected by providing personal protective equipment, breathing apparatus and public safety technologies utilized by firefighters.</p> |
| <p>Manage Fire Rescue apparatus fleet, equipment and facilities.</p> | <p>Fire Rescue apparatus fleet, equipment and facilities effectively managed.</p> | <p>Improving Edmonton's livability and ensuring citizens and their property are safe and effectively protected by managing Fire Rescue apparatus fleet, equipment and facilities.</p> |



Service Area - Technical Services

Approved 2010 Operating Budget (\$000) - Technical Services

Fire Rescue Services - Technical Services

| Notes | 2008 Actual | 2009 Budget | Revenue & Cost Impacts* | Service & Budget Review | Service Needs | 2010 Budget | % Change '09-'10 | 2011 Forecast |
|--|------------------|------------------|-------------------------------|-------------------------------|------------------|------------------|------------------------|------------------|
| Revenue & Transfers | | | | | | | | |
| User fees, Fines, Permits, etc. | \$ - | \$ - | \$ 620 | \$ - | \$ - | \$ 620 | - | \$ - |
| Grants | - | - | - | - | - | - | - | - |
| Transfer from Reserves | - | - | - | - | - | - | - | - |
| Total Revenue & Transfers | - | - | 620 | - | - | 620 | - | - |
| Expenditure & Transfers | | | | | | | | |
| Personnel | 6,395 | 7,135 | 1,130 | - | - | 8,265 | 15.8 | 7,831 |
| Materials, Goods & Supplies | 2,403 | 1,759 | 34 | - | - | 1,793 | 1.9 | 1,829 |
| Training & Professional Fees | 50 | 81 | 4 | - | - | 85 | 4.9 | 87 |
| Utilities | 769 | 735 | 15 | - | - | 750 | 2.0 | 764 |
| Fleet Services | 6,049 | 5,798 | 388 | - | 120 | 6,306 | 8.8 | 6,551 |
| Intra-municipal Services | 337 | 288 | 6 | - | - | 294 | 2.1 | 299 |
| Transfer to Reserves | - | - | - | - | - | - | - | - |
| Subtotal | 16,003 | 15,796 | 1,577 | - | 120 | 17,493 | 10.7 | 17,361 |
| Intra-municipal Recoveries | - | - | - | - | - | - | - | - |
| Total Expenditure & Transfers | 16,003 | 15,796 | 1,577 | - | 120 | 17,493 | 10.7 | 17,361 |
| Net Operating Requirement | \$ 16,003 | \$ 15,796 | \$ 957 | \$ - | \$ 120 | \$ 16,873 | 6.8 | \$ 17,361 |
| Full-time Equivalents | 65.0 | 65.0 | - | - | - | 65.0 | | 65.0 |

* Cost Impacts includes: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes.

Explanatory Notes

Revenues

Revenues are generated from dispatch services provided by Technical Services to Alberta Health Services (cost recovery for 2010).

Inflation - Personnel

The increase in personnel costs includes settlements of \$303K (5.5%), benefits of \$200K and other costs of \$7K.

Inflation – Non-Personnel

The increase in non-personnel costs is based on cost assumptions provided by Financial Strategy & Budget Planning. Fleet Services increases are also included.

Historical Adjustments - Dispatch Services for Alberta Health Services

Technical Services will continue to provide contract dispatching services to emergency medical Alberta Health Services in 2010. An estimated increase of \$620K in service cost is required. The additional expense is offset with equivalent revenue of \$620K from Alberta Health Services, resulting in a zero net increase. It is anticipated this service contract will be terminated in 2011.



Service Area - Technical Services

Budget Changes for 2010 (\$000) - Technical Services

Revenue & Cost Impacts on 2009 Services

Revenue Changes

| | |
|--------|---|
| - | Volume changes |
| - | Rate changes |
| \$ 620 | Dispatch Services provided to Alberta Health Services |
| - | Transfers from Reserves |
| \$ 620 | Total Revenues |

Cost Changes

| | |
|--------|--|
| \$ 510 | Inflation - personnel |
| | <i>Settlements (5.5%) - \$303</i> |
| | <i>Benefits - \$200</i> |
| | <i>Other - \$7</i> |
| 447 | Inflation - non-personnel items at 2% |
| 620 | Historical Adjustments - Dispatch Services provided to Alberta Health Services |
| 1,577 | Total Cost Changes |
| | |
| \$ 957 | Net Operating Requirement |

Service & Budget Review

| | |
|---|---------------------------|
| - | |
| - | Net Operating Requirement |

Service Needs

| | |
|--------|---------------------------|
| \$ 120 | Impact of Capital |
| | Fire Apparatus Growth |
| \$ 120 | Net Operating Requirement |

Impact on Full-time Equivalents

| | |
|-----|------------------------------------|
| 0.0 | |
| 0.0 | |
| 0.0 | Total Full-time Equivalent Changes |



Approved 2009-2011 Capital Budget (\$000)

The following is a summary of the Approved Capital Budget. Included is a brief description of project progress to August 2009 for information purposes.

| | 2009 Budget | 2010 Budget | 2011 Budget | 3-Year Budget Total |
|---|----------------|----------------|----------------|---------------------------|
| Total Fire Rescue Services Capital Budget | 1,995 | 6,005 | 18,176 | 26,176 |

Progress on Significant Capital Projects

Design work for the new Ellerslie Fire Station and land re-zoning is currently in progress. The request for MSI funding for the station has been approved by the province and the station is anticipated to be operational in early summer 2011.

Land has been purchased by the City for the Heritage Town Centre development which will include an allocation for the construction of the Heritage Valley Fire Station.

Fire Rescue, in conjunction with Asset Management, continues to look for suitable land for future fire stations in accordance with the Fire Station Master Plan and is actively looking for land in the Pilot Sound and Lewis Estates areas.



Operating Impacts of Approved Capital Projects

Description

This service need includes funding for general maintenance and repair of additional fire apparatus purchased for new fire stations.

New capital assets require maintenance once they become operational. This service need will provide the resources to properly manage these new assets.

Justification

Approved capital projects require ongoing taxpayer support. This need reflects the ongoing operational expenditures for Fire Rescue capital assets. Service to the public will be enhanced through the proper maintenance and administration of capital assets, including new fire apparatus for new fire stations.

Funding for this service need will enable the capital projects to be implemented in the most effective method possible, optimizing the investment in the capital infrastructure.

Links to Strategic Goals & Departmental Outcomes

- *Improving Edmonton's livability* by ensuring citizens and their property are safe and effectively protected.
- *Preserving and sustaining Edmonton's environment* by minimizing impacts of hazardous material breaches.
- *Ensuring Edmonton's financial stability* by protecting property and minimizing the impact of fires.

| incremental (\$000) | 2010 | | | | 2011 | | | | 2012 | | | |
|------------------------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs |
| New Budget | 120 | - | 120 | - | 120 | - | 120 | - | 120 | - | 120 | - |
| Annualization | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 120 | - | 120 | - | 120 | - | 120 | - | 120 | - | 120 | - |



Funded

South Edmonton Rescue Truck

Description

Provide a Rescue Truck to service South Edmonton that will improve Fire Rescue's ability to respond to communities in this area of the City and along the south corridor of the Anthony Henday Freeway.

Justification

1. Service level target impacts

Fire Rescue Services work towards the City Council endorsed service level target of eight minute or less response time for the deployment of a full first alarm assignment, 90% of the time. This service level is:

Currently 83%** on a city wide basis for structure fires.

Currently 62%** in southeast* Edmonton for structure fires.

Currently 48%** in south* Edmonton for structure fires.

2. Response time impacts

Full first alarm response, 90% of the time, with a minimum of 14 firefighters on scene of a fire:

Currently 9 minutes, 24 seconds** on a city wide basis for structure fires.

Currently 15 minutes, 1 second** in southeast* Edmonton for structure fires.

Currently 15 minutes, 35 seconds** in south* Edmonton for structure fires.

* southeast Edmonton defined as areas south of Whitemud Drive and east of Gateway Boulevard;

* south Edmonton defined as areas south of 23rd Avenue.

** 2009 year to date data as at end of August.

3. Population growth in South Edmonton

The Municipal Census results are measured geographically by Ward. The 2009 Census indicates that Wards 5 and 6, representing the south areas of the City, have experienced above city average population growth between 2005 and 2009. Ward 5 population grew 19.67% and Ward 6 population grew 10.89% over this time period, compared to total city population growth of 9.83%. In 2008, Ward 5 became the most populated ward in the City.

Existing rescue trucks are strategically placed throughout the City to cover an eight minute response range in the most effective manner. The two rescue trucks that cover south Edmonton are currently deployed from the University fire station located on 76th Avenue at 112th Street and the Roper fire station located on 50th Street at Roper Road. These two rescue trucks are providing maximum coverage to an eight minute response range within the geographic radius of each fire station, but cannot cover new areas south of the City, such as Heritage Valley, Ellerslie and Windermere, in an eight minute response time.

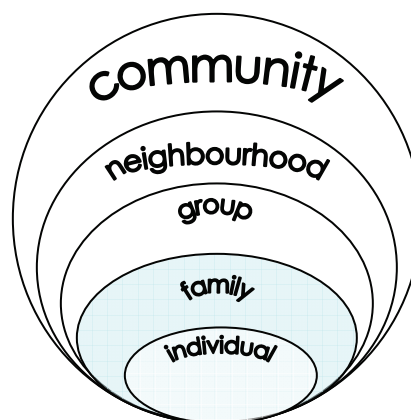
Links to Strategic Goals & Departmental Outcomes

- *Improving Edmonton's livability* by ensuring citizens and their property are safe and effectively protected.
- *Preserving and sustaining Edmonton's environment* by minimizing impacts of hazardous material breaches.
- *Ensuring Edmonton's financial stability* by protecting property and minimizing the impact of fires.

| incremental (\$000) | 2010 | | | | 2011 | | | | 2012 | | | |
|------------------------|--------------|----------|--------------|-------------|------------|----------|------------|------------|----------|----------|----------|----------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs |
| New Budget | 1,500 | - | 1,500 | 12.0 | - | - | - | - | - | - | - | - |
| Annualization | - | - | - | - | 550 | - | 550 | 4.0 | - | - | - | - |
| Total | 1,500 | - | 1,500 | 12.0 | 550 | - | 550 | 4.0 | - | - | - | - |

Neighbourhood and Community Development

We enrich community life by working in partnership with others to strengthen individuals and families, support neighbourhood aspirations, and engage people in the development of their communities. The Branch works to help communities to become lively urban villages, where people live in affordable homes, care about their neighbours, walk the streets safely and live their lives with dignity.



The Neighbourhood and Community Development service delivery model involves working with individuals, families and community groups in their neighbourhoods and communities of interest.

Major Services & Activities

Support to Citizens

- Assessment and Short-Term Counseling and Intervention Teams
- Community-based Recreation and Social programs for children and youth
- Performance Improvement

Communities of Interest

- Coordinate and lead corporate programs and initiatives
- Support Council appointed and administrative advisory boards
- Provide coordination, organization and implementation of collaborative initiatives
- Policy and Research

Support to Groups

- Community Development
- Organizational Development
- Collaborations and Partnerships
- Family and Community Social Services (FCSS) program
- Grant Administration
- Schools and Joint Use Agreement

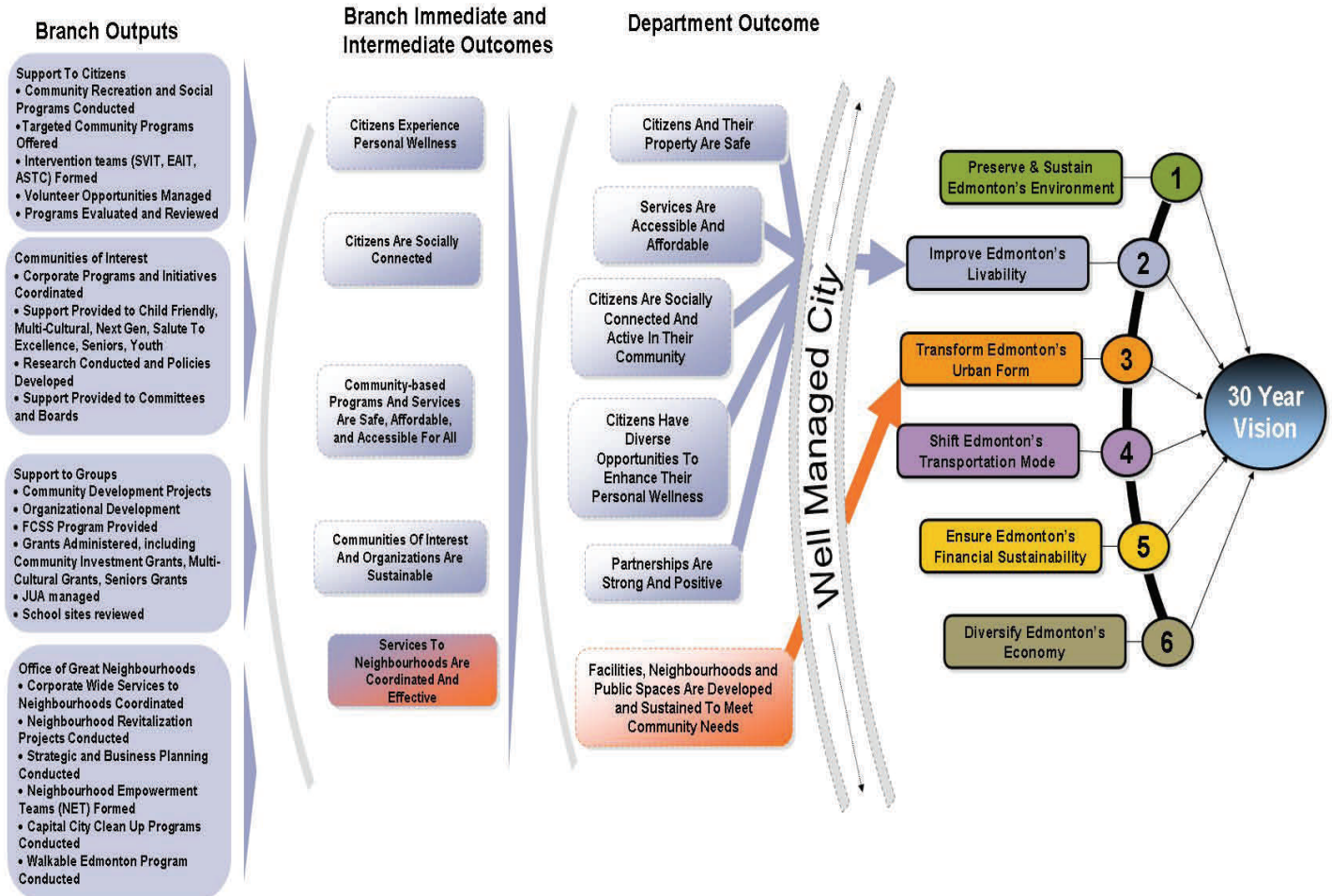
Office of Great Neighbourhoods

- Corporate-wide supported program for coordination of services to neighbourhoods
- Neighbourhood Revitalization
- Neighbourhood Empowerment Teams (NET)
- Capital City Clean Up (CCCU)
- Walkable Edmonton
- Strategy and Business Planning



Neighbourhood and Community Development

Strategic Road Map



Neighbourhood and Community Development

Accountability to City Council and Residents

| Outcome | Performance Measure | Target | 2008 Performance |
|---|--|---|---|
| Citizens experience personal wellness | <ul style="list-style-type: none"> Percent of clients with improved health and wellness Percent of clients with increased skill and knowledge | <ul style="list-style-type: none"> 85% 85% | <ul style="list-style-type: none"> 89% 77% |
| Citizens are socially connected and active in their communities | <ul style="list-style-type: none"> % of citizens who are members of community groups # of volunteer hours coordinated | <ul style="list-style-type: none"> New measure Maintain | <ul style="list-style-type: none"> To be added to corporate survey 194,000 hrs |
| Community based programs and services are safe, affordable and accessible | <ul style="list-style-type: none"> Percent of clients who feel safe in NCD programs and facilities Percent of programs or opportunities that are low cost Client satisfaction | <ul style="list-style-type: none"> 90% 90% drop-in, 25% registered 90% | <ul style="list-style-type: none"> 94% 95% drop-in, 24% registered 87% |
| Communities of interest and organizations are sustainable | <ul style="list-style-type: none"> Number/Percent of groups that are fully functioning (from community group scorecard) Percent of citizens who are members of community groups Percent of community groups whose capacity to serve their members has been increased by their relationship with CMS | <ul style="list-style-type: none"> New measure New measure 80% | <ul style="list-style-type: none"> New measure To be added to corporate survey 82% |
| Services to neighbourhoods are coordinated and effective | <ul style="list-style-type: none"> Percentage of high needs neighbourhoods whose needs are being addressed by the City as part of Great Neighbourhoods (32 highest needs neighbourhoods as identified by Neighbourhood Revitalization indicators) | <ul style="list-style-type: none"> 38% | <ul style="list-style-type: none"> 31% |

Neighbourhood and Community Development

Accomplishments and Highlights

In 2009, Neighbourhood and Community Development accomplished the following highlights:

The Office of Great Neighbourhoods is established and working towards a comprehensive approach to creating and sustaining outstanding neighbourhoods.

The Edmonton Taskforce on Community Safety produced the REACH Report.

The Today Family Violence Help Centre was opened, in partnership with community organizations and other orders of government.

The Art of Living Report and recommendations were approved by Council.

Work with the African community, Downtown Rotary and community partners to create an early childhood development program at the Africa Centre.

The Localmotion Community Demonstration was piloted in Parkallen, as part of the ICLEI World Congress in June.

The new Neighbourhood Park Development Program, with Parks Branch, was developed and launched.

In 2010, Neighbourhood and Community Development will work toward achieving the following highlights:

City Council approving The Way We Live Plan.

The Office of Great Neighbourhoods establishes coordinated policy and procedures, and holds citizen summit meetings.

The new Community Safety Coordinating Council is established.

Family and Community Support Services (FCSS) Review recommendations ensure the program is effective and efficient.

Senior's Declaration is approved and a process is implemented to incorporate vision within the COE policies and practices.

Improved service delivery to diverse populations and increased year round community based recreation and social programs for youth during critical after school hours.

Development and implementation of the Action Framework for Space for Not-for-Profit organizations.

Issues and Challenges

Issues and Challenges

Economic pressures are resulting in increased demand for programs and services, which are offered at low cost or free.

Increasing diversity in the City requires specialized programming for Aboriginals, Immigrants and Refugees.

Limited or reduced resources of partners due to economic conditions and other funding source cutbacks.

Meeting the growing needs and expectations of neighbourhoods.

Neighbourhood and Community Development

Proposed 2010 Operating Budget - Neighbourhood and Community Development (\$000)

| | 2008 Actual | 2009 Budget | Revenue & Cost Impacts* | Service & Budget Review | Service Needs | 2010 Budget | % Change '09-'10 | 2011 Forecast |
|--|------------------|------------------|-------------------------------|-------------------------------|------------------|------------------|------------------------|------------------|
| Revenues | | | | | | | | |
| User fees, Fines, Permits, etc. | \$ 2,304 | \$ 1,637 | \$ - | \$ - | \$ - | \$ 1,637 | - | \$ 1,637 |
| Grants | 15,993 | 16,580 | (218) | - | - | 16,362 | (1.3) | 16,362 |
| Transfer from Reserves | - | - | - | - | - | - | - | - |
| Total Revenues & Transfers | 18,298 | 18,217 | (218) | - | - | 17,999 | (1.3) | 17,999 |
| Expenditures | | | | | | | | |
| Support to Citizens | 6,214 | 7,160 | 306 | - | - | 7,466 | 4.3 | 7,690 |
| Communities of Interest | 7,610 | 4,534 | 199 | - | 50 | 4,783 | 5.5 | 4,895 |
| Support to Groups | 32,096 | 32,956 | 391 | (2,120) | 1,800 | 33,027 | 0.2 | 31,715 |
| Office of Great Neighbourhoods | 4,356 | 7,472 | 260 | - | 205 | 7,937 | 6.2 | 7,996 |
| Total Expenditures & Transfer | 50,276 | 52,122 | 1,156 | (2,120) | 2,055 | 53,213 | 2.1 | 52,296 |
| Net Operating Requirement | \$ 31,978 | \$ 33,905 | \$ 1,374 | \$ (2,120) | \$ 2,055 | \$ 35,214 | 3.9 | \$ 34,297 |
| Full-time Equivalents | 259.3 | 268.2 | - | (1.0) | - | 267.2 | | 267.2 |
| * Cost Impacts includes: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes. | | | | | | | | |

Explanatory Notes

The revenue and cost impacts are inflation (at CPI 2%) as well wage settlement increases (4.5%). Also included is the reduction in revenues and expenditures for the Community Facility Enhancement Program (CFEP) Grant which was discontinued (\$399K). This is partially offset by the increase in revenues and expenditures due to the annualization of the FCSS grant (\$181K). The net of these two items can be seen in the revenue reduction of (\$218K)

The Service and Budget review is a reduction in the tax levy due to the City using \$2,000K of FCSS grant for preventative social services costs. Due to the elimination of the after school care program and transferring of that funding to the FCSS program the grants distributed to the agencies in 2010 will be similar to the 2008 and 2009 levels.

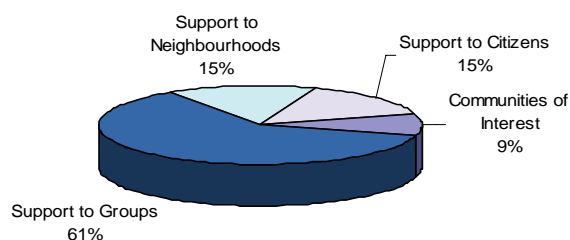
Neighbourhood and Community Development

Budget Changes for 2010 (\$000)

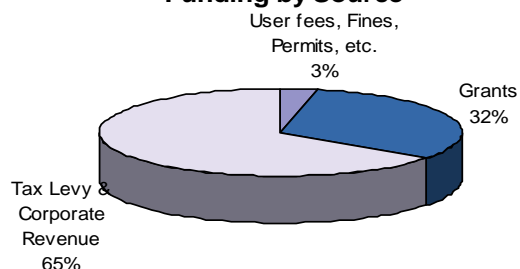
Revenue and Cost Impacts on 2009 Services

| Revenue Changes | |
|---------------------------------|---|
| \$ (218) | Grant decreases due to end of provincial Community Facility Enhancement Program |
| - | |
| \$ (218) | Total Revenues |
| Cost Changes | |
| \$ 1,106 | Personnel cost increase due to settlements, increased benefits costs & merit increases |
| 268 | Inflation - non-personnel items at 2% |
| 181 | Annualization - FCSS Grant Jan-Mar 2010 |
| (399) | Elimination - Provincial grant - Community Facility Enhancement Program |
| 1,156 | Total Cost Changes |
| \$ 1,374 | Net Operating Requirement |
| Service & Budget Review | |
| \$ (2,000) | \$2M of FCSS grant will not be paid out to agencies as grant but instead will be used to cover in-house preventative social services costs. |
| (120) | Reduction in personnel. |
| \$ (2,120) | Net Operating Requirement |
| Service Needs | |
| 300 | Alberta Art Gallery - Keeping the Doors Open |
| 500 | Community Safety Coordinating Council |
| 1,000 | FCSS Funding for Agencies |
| 50 | Creative Age Festival |
| 205 | Expansion of Cigarette Litter Reduction |
| 2,055 | Net Operating Requirement |
| Impact on Full-time Equivalents | |
| -1.0 | |
| 0.0 | |
| -1.0 | Total Full-time Equivalent Changes |

Where the Budget will be spent



Funding by Source



Service Area Description

The following pages detail the main service areas of Neighbourhood and Community Development:

- Support to Citizens
- Communities of Interest
- Support to Groups
- Office of Great Neighbourhoods

Each section consists of 7-10 pages featuring:

- The responsibility of each service area
- Its key issues and challenges
- A two-page spread detailing key services, inputs, outputs, and outcomes
- The operating budget for the service area
- Operating budget details of the service area
- A table highlighting new initiatives (if applicable)

Introduction to Support to Citizens

Responsibility

Targeted Community Services delivers several preventative social services that fill in service gaps to increase the safety and wellbeing of individuals and families. Targeted Community Services has a particular expertise and focus on preventing and intervening in family violence. Programs are delivered by working directly with citizens as well as by working in partnerships and facilitating, leading and establishing linkages and collaborative initiatives with other levels of government, local community-based organizations and the private sector.

The **Community-based Recreation Program Team** works to deliver a variety of registered and drop-in programs for children and youth at the neighbourhood level. These are provided in partnership through Community Building with neighbourhood and community organizations. These neighbourhood programs offer safe, supervised activities during the critical after school hours. Programs are offered at community amenities including playgrounds, wading pools, skateboard parks, schools, community leagues and the River Valley.

Issues and Challenges

- Working with limited resources of partner groups.
- Addressing the need for programs targeted to immigrants and newcomers.
- Addressing the need for services and programming for Aboriginals, and Immigrant groups.
- Meeting the demand for low cost and free community-based recreational programming.
- Meeting the need for increased demand by men for programs and services.
- Cutbacks to provincially funded programs including mental health facilities and group homes.
- Ensuring adequate funds for social workers' ongoing training as well as complementary education and training opportunities for those working in inter-agency partnerships.

Neighbourhood and Community Development

Service Area - Support to Citizens

Current Service Level - The following table describes the main services, inputs, outputs and outcomes of this particular service area, and is intended to be read across both pages.

| Main Services | Key Resource Requirements Total Service Area FTEs: 83.4 2009 Net Operating Requirement: \$6,143K | Outputs |
|--|---|---|
| <p><u>Community Targeted Services</u></p> <ul style="list-style-type: none"> • Provide affordable, accessible prevention and early intervention programs and services to citizens including assessment, short-term counselling, group sessions, family support and assistance to access other supports in the community • Partner with the Edmonton Police Service to intervene in cases of family violence in which there is an assessed high risk for serious harm or homicide • Group counselling programs for men and women who are either victims of family violence or have been affected by family violence • Collaborations, training and partnerships with other agencies including EPS and Catholic Social Services and other orders of government to recognize, prevent and intervene in family, spousal and elder abuse cases | <ul style="list-style-type: none"> • Social Workers to provide counselling, interventions, telephone assessments, facilitated group sessions and referrals • Training funds to maintain certification with the Alberta College of Social Workers • Resources and staff to support evaluations, process reviews, creation of manuals, literature reviews and research on emerging issues and best practices <div> <p>Service Area FTEs: 32.7 Service Area budget: \$3,216K Percent of Program Budget: 9.5%</p> </div> | <ul style="list-style-type: none"> • 2,736 clients were provided services in 2008 (not including drop-in programs) • 1,131 Spousal Violence Intervention Team files were reviewed by 6 Spousal Violence Intervention Team social workers • 395 children were cared for during women's registered and drop in counselling programs • Partner for the Diverse Voices Conference, November 2009 • Lead for the Financial Works Conference, October 2009 • Today Family Violence Help Center opened Fall 2009 (acted as a partner and Director is continuing to act as co-chair of the Operational Board) |
| <p><u>Community Based Recreation Program Team</u></p> <ul style="list-style-type: none"> • Partner with Community groups to offer community-based recreational programs at low-cost or free to children and youth • Provide registered and drop-in child and youth programs in neighbourhoods across the City, including the Green Shack program • Provide affordable and accessible supervised recreational opportunities to children and youth during the critical after school hours | <ul style="list-style-type: none"> • Recreation Officer • Recreation Technicians • Seasonal Program Staff • Volunteers • Program supplies and equipment including Green Shacks and porta-potties <div> <p>Service Area FTEs: 50.7 Service Area budget: \$2,927K Percent of Program Budget: 8.6%</p> </div> | <ul style="list-style-type: none"> • 4,923 participants in registered day camp programs (summer 2009) • 1,270 visits per Green Shack averaged throughout summer 2009 (over 230,000 visits total) • 708 visits per Youth Drop-In sites (24 sites) throughout summer 2009 (over 17,000 visits total) • 4,375 visits per skateboard park (8 parks) throughout summer 2009 (over 35,000 visits total) |

Current Service Level

| Current Service Level | Capacity of Service | Benefits of Service |
|---|--|---|
| <ul style="list-style-type: none"> Assessment and referrals by professional Social Workers offered by telephone to clients Counselling and group sessions offered at strategic locations throughout the City Social Workers meet clients at neighbourhood sites that work best for the client Education and training to enhance professionals' understanding of and ability to respond to domestic violence Services are available to all citizens but targeted to those who are not able to access services provided by other agencies | <ul style="list-style-type: none"> 171 assessment and short-term counselling clients per Social Worker (2008) 189 Spousal Violence Intervention cases reviewed per social worker (2008) Programming is adjusted to meet community need Intervention Team case files are screened for highest risk cases in order to focus specialized resources where they are most needed Domestic violence education provided to over 1,000 professionals and students including police officers, nurses, physicians, social workers and outreach workers | <ul style="list-style-type: none"> Programs are affordable and accessible to all citizens Prevention of family, spousal and elder abuse programs work to increase safety and increase personal wellness Positive impact on personal and family wellbeing Provide opportunities for citizens to connect with other citizens Creates strong partnerships with City agencies and groups Work to ensure citizens and their property are safe Partnerships are strong and positive and work to increase continuum of services to citizens |
| <ul style="list-style-type: none"> 349 registered day camp programs operated throughout the City in partnership with Community groups (summer 2009) 181 Green Shack playground programs operated in neighbourhoods across the City in partnership with Community groups (summer 2009) 24 youth drop-in sites and 8 skateboard sites operated throughout the City (summer 2009) 217 youth volunteered over 15,000 hours at summer programs in their communities (summer 2009) 24% of registered programs and 95% of drop-in programs were offered at low cost or free | <ul style="list-style-type: none"> Drop-In programs do not turn away children or youth; programs are adjusted to meet the demand Registered programs are operated to accommodate all citizens, 22% of registered camp participants did so with financial assistance including the Leisure Access Program Develop youth leadership skills and provide further opportunity for youth to positively contribute to their community | <ul style="list-style-type: none"> Provides access to safe, fun and affordable programs for all children and youth in their neighbourhood Increases personal wellbeing of children and youth Provide social opportunities for children and youth Deliver positive activity choices and role models during after school hours Partnerships with community groups to meet the needs of the community children and youth |

Neighbourhood and Community Development

Service Area - Support to Citizens

Support to Citizens

Proposed 2010 Operating Budget - Support to Citizens (\$000)

| Notes | 2008 Actual | 2009 Budget | Revenue & Cost Impacts* | Service & Budget Review | Service Needs | 2010 Budget | % Change '09-'10 | 2011 Forecast |
|--|-----------------|-----------------|-------------------------------|-------------------------------|------------------|-----------------|------------------------|------------------|
| Revenue & Transfers | | | | | | | | |
| User fees, Fines, Permits, etc. | \$ 1,144 | \$ 1,012 | \$ - | \$ - | \$ - | \$ 1,012 | - | \$ 1,012 |
| Grants | - | 5 | - | - | - | 5 | - | 5 |
| Transfer from Reserves | - | - | - | - | - | - | - | - |
| Total Revenue & Transfers | 1,144 | 1,017 | - | - | - | 1,017 | - | 1,017 |
| Expenditure & Transfers | | | | | | | | |
| Personnel | 5,312 | 6,048 | 283 | - | - | 6,331 | 4.7 | 6,534 |
| Materials, Goods & Supplies | 113 | 107 | 2 | - | - | 109 | 1.9 | 111 |
| External Services | 594 | 755 | 15 | - | - | 770 | 2.0 | 785 |
| Fleet Services | 12 | 13 | 1 | - | - | 14 | 7.7 | 14 |
| Intra-municipal Services | 38 | 18 | - | - | - | 18 | - | 19 |
| Other Charges | 145 | 219 | 5 | - | - | 224 | 2.3 | 227 |
| Transfer to Reserves | - | - | - | - | - | - | - | - |
| Subtotal | 6,214 | 7,160 | 306 | - | - | 7,466 | 4.3 | 7,690 |
| Intra-municipal Recoveries | - | - | - | - | - | - | - | - |
| Total Expenditure & Transfers | 6,214 | 7,160 | 306 | - | - | 7,466 | 4.3 | 7,690 |
| Net Operating Requirement | \$ 5,070 | \$ 6,143 | \$ 306 | \$ - | \$ - | \$ 6,449 | 5.0 | \$ 6,673 |
| Full-time Equivalents | 83.4 | 83.4 | - | - | - | 83.4 | | 83.4 |
| * Cost Impacts includes: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes. | | | | | | | | |

Explanatory Notes

The revenue and cost impacts are inflation (at CPI 2%) as well wage settlement increases (4.5%).

Neighbourhood and Community Development

Service Area - Support to Citizens

Support to Citizens

Revenue & Cost Impacts on 2009 Services

Revenue Changes

| |
|---|
| - |
| - |
| - |
| - |

Total Revenues

Cost Changes

| |
|--------|
| \$ 283 |
| 23 |
| 306 |
| \$ 306 |

Personnel cost increase due to settlements, increased benefits costs & merit increases
Inflation - non-personnel items at 2%

Total Cost Changes

Net Operating Requirement

Service & Budget Review

| |
|---|
| - |
| - |
| - |

Net Operating Requirement

Service Needs

| |
|---|
| - |
| - |
| - |

Net Operating Requirement

Impact on Full-time Equivalents

| |
|-----|
| 0.0 |
| 0.0 |
| 0.0 |

Total Full-time Equivalent Changes

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Introduction to Communities of Interest

| | |
|---|--|
| <p>Responsibility</p> <p>Communities of Interest coordinates and leads Corporate programs intended to enhance the quality of life of citizens and community groups.</p> <p>Corporate representation and support to Council appointed and administrative advisory boards that represent communities and groups with unique needs including Child and Youth initiatives, Seniors and Multicultural communities are provided.</p> <p>Services are provided based on identified community needs and are delivered through a variety of partnerships and collaborative initiatives.</p> <p>Staff provide essential services in the coordination, organization and implementation of cross corporation, government and community partnered programming, ensuring services are aligned together and with Council priorities.</p> | <p>Issues and Challenges</p> <ul style="list-style-type: none">Edmonton continues to become increasingly diverse. Each of these groups, in turn, has very unique and specific needs requiring a multifaceted and complex approach.Limited resources to address emerging needs. |
|---|--|

Neighbourhood and Community Development

Service Area - Communities of Interest

Current Service Level - The following table describes the main services, inputs, outputs and outcomes of this particular service area, and is intended to be read across both pages.

Communities of Interest

| Main Services | Key Resource Requirements | Outputs |
|---|--|--|
| | <p>Total Service Area FTEs = 36.4</p> <p>2009 Net Operating Requirement = \$4,526K</p> | |
| <p>Coordinate and lead Corporate programs intended to enhance the quality of life of citizens and community groups as well as provide Corporate representation and support to Council appointed and administrative advisory boards that represent communities and groups with unique needs.</p> <p>Coordinate and lead Corporate programs including:</p> <ul style="list-style-type: none"> • Salute to Excellence • Child Friendly Edmonton • Edmonton Youth Council • Office of NextGen committee • Active Edmonton • Corporate Volunteer program • Special Needs Recreation programming <p>Provide Corporate representation and support to:</p> <ul style="list-style-type: none"> • Advisory Board for Services to persons with Disabilities • Existing and New multicultural groups • Seniors groups | <ul style="list-style-type: none"> • Staff with expertise and training related to the special interest groups, partners and stakeholders they work with directly • Volunteers • Promotional and program supplies <div> <p>Service Area FTEs: 36.4</p> <p>Service Area budget: \$4,526K</p> <p>Percent of Program Budget: 13.3%</p> </div> | <p>Programs and Initiatives include:</p> <ul style="list-style-type: none"> • Corporate Volunteer Resource Coordinator and a team of volunteer administrators- coordinated 12,404 civic volunteers contributing over 194,000 hours • Youth Week 2008 - 33 events across the City • Seniors - coordinated 350 Snow Angels in 2008/2009 • Salute to Excellence - 133 Citation and Performance awards • Diversity and Inclusion - 53 awards recipients • NextGen - 4 major events in 2008 including 2 Pecha Kucha events • Pilot Projects with various groups including: <ul style="list-style-type: none"> • Polar Cup Tournament with Edmonton Minor Soccer Association (10 sessions with up to 50 participants per session) • Growing Mentoring Across Edmonton's Ethno-Cultural Communities with Big Brothers Big Sisters, Edmonton • Allocation of surplus school sites to civic and not-for-profit needs |

Neighbourhood and Community Development

Service Area - Communities of Interest

Current Service Level

| Current Service Level | Capacity of Service | Benefits of Service |
|--|--|--|
| <ul style="list-style-type: none">• Staff work regular City hours as well as evenings and weekends as needed to support the groups and/or programs including:• Child Friendly<ul style="list-style-type: none">• Yedmonton.ca website• Pilot Projects - Youth Week, Kids Read Edmonton, and ETS Shuttle to Snow Valley• Youth Council<ul style="list-style-type: none">• Youth Week• Seniors<ul style="list-style-type: none">• Creative Age Festival, Snow Angel Program, Mayor's Seniors Housing Roundtable• Multicultural<ul style="list-style-type: none">• Wellington School (Winifred Stewart and Africa Centre)• Newcomers Guide to Edmonton (with Office of Diversity and Inclusion)• Salute to Excellence Program• Special Needs Recreation Accessibility Guide• 2008 Diversity and Inclusion Awards | <ul style="list-style-type: none">• Priorities are adjusted to meet demand• Capacity is tied to investment, by the City as well as organizational groups the programs support | <ul style="list-style-type: none">• Citizens are socially connected and active in their communities• Partnerships between the Corporation and communities of interest are strong and positive• Communities of Interest and organizations are sustainable (82% of community groups who received support improved their capacity to serve members)• Increase personal wellness of citizens (89% of clients reported an increase in health and wellness) |

Communities of Interest

Neighbourhood and Community Development

Service Area - Communities of Interest

Proposed 2010 Operating Budget - Communities of Interest (\$000)

| Notes | 2008 Actual | 2009 Budget | Revenue & Cost Impacts* | Service & Budget Review | Service Needs | 2010 Budget | % Change '09-'10 | 2011 Forecast |
|--|-----------------|-----------------|-------------------------------|-------------------------------|------------------|-----------------|------------------------|------------------|
| Revenue & Transfers | | | | | | | | |
| User fees, Fines, Permits, etc. | \$ 16 | \$ 8 | \$ - | \$ - | \$ - | \$ 8 | - | \$ 8.0 |
| Grants | 3 | - | - | - | - | - | - | - |
| Transfer from Reserves | - | - | - | - | - | - | - | - |
| Total Revenue & Transfers | 19 | 8 | - | - | - | 8 | - | 8 |
| Expenditure & Transfers | | | | | | | | |
| Personnel | 2,697 | 3,246 | 174 | - | - | 3,420 | 5.4 | 3,555 |
| Materials, Goods & Supplies | 100 | 58 | 1 | - | - | 59 | 1.7 | 60 |
| External Services | 4,349 | 913 | 18 | - | 50 | 981 | 7.4 | 951 |
| Fleet Services | - | - | - | - | - | - | - | - |
| Intra-municipal Services | 99 | 20 | - | - | - | 20 | - | 20 |
| Other Charges | 365 | 297 | 6 | - | - | 303 | 2.0 | 309 |
| Transfer to Reserves | - | - | - | - | - | - | - | - |
| Subtotal | 7,610 | 4,534 | 199 | - | 50 | 4,783 | 5.5 | 4,895 |
| Intra-municipal Recoveries | - | - | - | - | - | - | - | - |
| Total Expenditure & Transfers | 7,610 | 4,534 | 199 | - | 50 | 4,783 | 5.5 | 4,895 |
| Net Operating Requirement | \$ 7,591 | \$ 4,526 | \$ 199 | \$ - | \$ 50 | \$ 4,775 | \$ 5.5 | \$ 4,887 |
| Full-time Equivalents | 35.4 | 36.4 | - | - | - | 36.4 | | 36.4 |

Communities of Interest

Explanatory Notes

The revenue and cost impacts are inflation (at CPI 2%) as well wage settlement increases (4.5%).

Neighbourhood and Community Development

Service Area - Communities of Interest

| Revenue Changes | | |
|---------------------------------|--|--|
| - | | |
| - | Transfers from Reseves | |
| - | Total Revenues | |
| | | |
| Cost Changes | | |
| \$ 174 | Personnel cost increase due to settlements, increased benefits costs & merit increases | |
| 25 | Inflation - non-personnel items at 2% | |
| 199 | Total Cost Changes | |
| \$ 199 | Net Operating Requirement | |
| | | |
| Service & Budget Review | | |
| | | |
| - | Net Operating Requirement | |
| | | |
| Service Needs | | |
| 50 | Creative Age Festival | |
| 50 | Net Operating Requirement | |
| | | |
| Impact on Full-time Equivalents | | |
| 0.0 | | |
| 0.0 | | |
| 0.0 | Total Full-time Equivalent Changes | |
| | | |

Communities of Interest

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Introduction to Support to Groups

Responsibility

Community Building delivers community and organizational development to provide support to community organizations. Staff work with community groups to offer community-based recreation and social programs and services. Project management and project support is provided to partnerships and collaborations.

FCSS and Grant Administration

Funding is provided to community organizations through the Family and Community Support Services (FCSS) program and City grant programs (i.e. Community Investment Grants, Multicultural, Senior Centres). Support to the Community Services Advisory Board (CSAB) and its committees is also provided.

Community Safety

NCD provides support and leadership to community safety initiatives. Ensuring citizens have access to resources to build a safe and caring community is a priority.

Issues and Challenges

- Continued growth in the City places strain on existing staff and program resources
- Growing diverse populations require support and/or specialized programming to meet their needs
- Increasing reliance for funding from the City of Edmonton due to reduced grant funding from the Province and other funders
- Increased need for social services due to the economic downturn
- Sustainable funding is needed in the Not-for-Profit sector

Neighbourhood and Community Development

Service Area - Support to Groups

Current Service Level - The following table describes the main services, inputs, outputs and outcomes of this particular service area, and is intended to be read across both pages.

| Main Services | Key Resource Requirements Total Service Area FTEs = 116 2009 Net Operating Requirement = \$16,119K | Outputs |
|---|---|--|
| <u>Community Building</u> <ul style="list-style-type: none"> Partner with community groups including Community Leagues to provide low cost and free recreation and social programs and services Community capacity building and enhancement for organizations and neighbourhoods Provide resources that support self-sufficient community groups Support citizens and neighbourhood residents to mobilize in response to issues and opportunities Project management and support to internal and external partners | <ul style="list-style-type: none"> Community Builders (CRC's and Social Workers) Administrative staff and management Volunteers <div> Service Area FTEs: 91.5 Service Area budget: \$9,317K Percent of Program Budget: 27.5% </div> | <ul style="list-style-type: none"> Work with over 659 community groups, agencies, schools and not-for-profit organizations Over 1,000 projects in collaborations with community groups including playground development, poverty reduction, food security, community mapping, and board development |
| <u>FCSS and Grant Administration</u> <ul style="list-style-type: none"> Administration of the Family and Community Support Services (FCSS) funding Administration of the following grant programs: <ul style="list-style-type: none"> Community Investment Grants (CIG) Emerging Immigrant and Refugee Community Grant Senior Centre Grants Keeping the Doors Open Grant Community League Operating grants Provide Administrative support to Community Services Advisory Board (CSAB) | <ul style="list-style-type: none"> FCSS Liaisons Community Grant Coordinators CSAB Volunteers for sub-committees that review grant applications Administrative staff and management <div> Service Area FTEs: 18.5 Service Area budget: \$5,998K Percent of Program Budget: 17.7% </div> | <ul style="list-style-type: none"> 107 preventative social service programs offered through agencies funded through FCSS (2009) \$12 million in ongoing FCSS grant funding provided to community social service agencies 189 organization supported by \$2.3 million in Community Investment Grant (CIG) funding Support to Edmonton newcomers through the Emerging Immigrant and Refugee grant program and space funding 13 seniors centres funded through Senior Centres grants |
| <u>Community Safety</u> <ul style="list-style-type: none"> Connect Edmontonians with tips, tools, and resources to build a safe and caring community Providing support and leadership to community safety initiatives Support the Transitional Board of the new Community Safety Coordination Council (CSCC) as it develops its governance structure and implements the REACH recommendations Develop and implement coordinated actions to prevent and reduce harmful impacts of alcohol and drug misuse amongst Edmonton youth (14-24) | <ul style="list-style-type: none"> Community Safety Coordinators Administrative staff and management Community stakeholders <div> Service Area FTEs: 6.0 Service Area budget: \$804K Percent of Program Budget: 2.4% </div> | <ul style="list-style-type: none"> 6,131 community partners and citizens who learned about Community Safety through displays and presentation (2008) Over 40 community partners collaborating with Safedmonton (2008) Over 500 people participated in the Edmonton Taskforce on Community Safety consultation process Good Neighbours Awards |

Neighbourhood and Community Development

Service Area - Support to Groups

Current Service Level

| Current Service Level | Capacity of Service | Benefits of Service |
|--|---|---|
| <ul style="list-style-type: none"> • Staff work regular City hours and evenings and weekends as required in various locations around the City • Support community groups in maximizing their resources, including programs and services • Working with groups to coordinate, manage or consult on projects and initiatives • Balancing requests from groups as well as Corporate initiatives including supporting work on the Way We Live Plan | <ul style="list-style-type: none"> • Capacity is related to joint investment by the City and community organizations • Over 1,000 projects in 2009, serving various organizations and inter-departmental initiatives • Continual evaluation of priorities to meet the demand by various groups • Balance workloads with the increased needs of multicultural grassroots organizations for board development | <ul style="list-style-type: none"> • Improved community engagement and social connectedness • Increased sustainability of community based organizations through partnerships and capacity enhancement • Community based services are accessible and affordable • Increased personal wellness of citizens |
| <ul style="list-style-type: none"> • Increased demand for funding as other funding sources are reduced • FCSS program provides financial support to 74 social services agencies as well as collaborative efforts such as Partners for Kids • In 2009 there was an increase of 21 community organizations funded by CIG • In 2008, CSAB volunteers spent 3,686 hours reviewing grant applications | <ul style="list-style-type: none"> • Capacity is determined by amount of FCSS funding provided by the province • In order to address the increased amount of eligible grant applications, the maximum dollar amount for the CIG grant was reduced by 3.75% per applicant in 2009 • In 2009, 86% of CIG applications received were recommended for funding | <ul style="list-style-type: none"> • Enhancing quality of life for citizens by providing financial support to social service agencies and through collaborative efforts • Partnerships are strong and sustainable • Community based services are accessible and affordable • Increased personal wellness of citizens • Organizations are sustainable |
| <ul style="list-style-type: none"> • Staff work regular City hours as well as evenings and weekends as needed to build a safe and caring community • Support tangible action by the CCCC's Transitional Board | <ul style="list-style-type: none"> • Capacity is related to the commitment of business and community leaders to support the Coordinating Council's recommendations in the REACH Report | <ul style="list-style-type: none"> • Increased community partnership, engagement, support and involvement • Services to Neighbourhoods are coordinated and effective • Citizens and their property are safe |

Neighbourhood and Community Development

Service Area - Support to Groups

Proposed 2010 Operating Budget - Support to Groups (\$000)

| Notes | 2008 Actual | 2009 Budget | Revenue & Cost Impacts* | Service & Budget Review | Service Needs | 2010 Budget | % Change '09-'10 | 2011 Forecast |
|--|------------------|------------------|-------------------------------|-------------------------------|------------------|------------------|------------------------|------------------|
| Revenue & Transfers | | | | | | | | |
| User fees, Fines, Permits, etc. | \$ 903 | \$ 262 | \$ - | \$ - | \$ - | \$ 262 | - | \$ 262 |
| Grants | 15,990 | 16,575 | (218) | - | - | 16,357 | (1.3) | 16,357 |
| Transfer from Reserves | - | - | - | - | - | - | - | - |
| Total Revenue & Transfers | 16,894 | 16,837 | (218) | - | - | 16,619 | (1.3) | 16,619 |
| Expenditure & Transfers | | | | | | | | |
| Personnel | 9,196 | 10,043 | 456 | (120) | - | 10,379 | 3.3 | 10,741 |
| Materials, Goods & Supplies | 783 | 707 | 3 | - | - | 710 | 0.4 | 714 |
| External Services | 6,662 | 1,476 | (340) | - | - | 1,136 | (23.0) | 1,165 |
| Fleet Services | - | - | - | - | - | - | - | - |
| Intra-municipal Services | 215 | 189 | 4 | - | - | 193 | 2.1 | 197 |
| Other Charges | 15,240 | 20,541 | 268 | (2,000) | 1,800 | 20,609 | 0.3 | 18,898 |
| Transfer to Reserves | - | - | - | - | - | - | - | - |
| Subtotal | 32,096 | 32,956 | 391 | (2,120) | 1,800 | 33,027 | 0.2 | 31,715 |
| Intra-municipal Recoveries | - | - | - | - | - | - | - | - |
| Total Expenditure & Transfers | 32,096 | 32,956 | 391 | (2,120) | 1,800 | 33,027 | 0.2 | 31,715 |
| Net Operating Requirement | \$ 15,203 | \$ 16,119 | \$ 609 | \$ (2,120) | \$ 1,800 | \$ 16,408 | 1.8 | \$ 15,096 |
| Full-time Equivalents | 114.1 | 116.0 | - | (1.0) | - | 115.0 | | 115.0 |
| * Cost Impacts includes: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes. | | | | | | | | |

Support to Groups

Explanatory Notes

The revenue and cost impacts are inflation (at CPI 2%) as well wage settlement increases (4.5%). FCSS grant revenue is budgeted at the same level as 2009.

Also included is the reduction in revenues and expenditures for the Community Facility Enhancement Program (CFEP) Grant which was discontinued (\$399K). This is partially offset by the increase in revenues and expenditures due to the annualization of the FCSS grant (\$181K). The net of these two items shows up in the reduction of \$218K to revenues.

The Service and Budget review is a reduction in the tax levy due to the City using \$2 million of FCSS grant for preventative social services costs. Due to the elimination of the after school care program and transferring of that funding to the FCSS program the grants distributed to the agencies in 2010 will be similar to the 2008 and 2009 levels. There is also a reduction in personnel (\$120).

Neighbourhood and Community Development

Service Area - Support to Groups

Support to Groups

| Revenue Changes | | |
|---------------------------------|---------|---|
| \$ | (218) | Grant decreases due to end of provincial Community Facility Enhancement Program |
| | - | |
| \$ | (218) | Total Revenues |
| | | |
| Cost Changes | | |
| \$ | 456 | Personnel cost increase due to settlements, increased benefits costs & merit |
| | 153 | Inflation - non-personnel items at 2% |
| | 181 | Annualization - FCSS Grant Jan-Mar 2010 |
| | (399) | Elimination - Provincial grant - Community Facility Enhancement Program |
| | 391 | Total Cost Changes |
| \$ | 609 | Net Operating Requirement |
| | | |
| Service & Budget Review | | |
| \$ | (2,000) | \$2M of FCSS grant will not be paid out to agencies as grant but instead will be used to cover in-house preventative social services costs. |
| | (120) | Reduction in personnel. |
| \$ | (2,120) | Net Operating Requirement |
| | | |
| Service Needs | | |
| | 300 | Alberta Art Gallery - Keeping the Doors Open |
| | 500 | Community Safety Coordinating Council |
| | 1,000 | FCSS Funding for Agencies |
| | 1,800 | Net Operating Requirement |
| | | |
| Impact on Full-time Equivalents | | |
| | -1.0 | |
| | 0.0 | |
| | -1.0 | Total Full-time Equivalent Changes |
| | | |

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Neighbourhood and Community Development

Service Area - Office of Great Neighbourhoods

Introduction to Office of Great Neighbourhoods

Responsibility

The **Office of Great Neighbourhoods** is the City of Edmonton's comprehensive approach to creating and sustaining outstanding neighbourhoods through coordination of the City's services and efforts to assist neighbourhoods.

This includes:

- Investing in capital projects that will foster outstanding neighbourhoods
- Improving collaboration with other organizations and among City departments to deliver services in neighbourhoods more efficiently
- Making it easier for citizens to find out about work scheduled or underway in their neighbourhoods

In addition to coordinating services to neighbourhoods, the Office of Great Neighbourhoods supports the following programs:

- Neighbourhood Revitalization
- Walkable Edmonton
- Capital City Clean-Up, and
- Neighbourhood Empowerment Teams

Issues and Challenges

- Meeting the growing needs of neighbourhoods
- Balancing local priorities in a regional context
- The need for and engagement of volunteers and citizens
- Meeting community expectations and needs
- Community and Corporate demand outpaces resources
- This corporate initiative involves budgets from various departments; changes to those budgets may affect the coordinated efforts of work in neighbourhoods

Neighbourhood and Community Development

Service Area - Office of Great Neighbourhoods

Current Service Level - The following table describes the main services, inputs, outputs and outcomes of this particular service area, and is intended to be read across both pages.

| Main Services | Key Resource Requirements | Outputs |
|--|--|---|
| Office of Great Neighbourhoods <ul style="list-style-type: none"> Lead the development of innovative approaches that are essential to transforming the way in which the City does business at the District/Neighbourhood level Strategically align and coordinate multi-departmental service delivery Serve as a focal point for City of Edmonton staff to work with citizens and other organizations to strengthen neighbourhoods Partner with citizens and business owners to leverage opportunities and resolve neighbourhood issues | <ul style="list-style-type: none"> Great Neighbourhoods District Coordinators Administration and staff Great Neighbourhoods Corporate Steering Committee Great Neighbourhoods Advisory Committee <div> Service Area FTEs: 19.1 Service Area budget: \$4,239K Percent of Program Budget: 12.5% </div> | <ul style="list-style-type: none"> Great Neighbourhoods web portal launched October 2009 Capital investment of \$150M over 10 years Neighbourhood revitalization projects in high need areas of the city coordinated drainage rehabilitation and renewal as well as significant streetscape enhancements |
| Neighbourhood Revitalization <ul style="list-style-type: none"> Identifies the process to revitalize neighbourhoods using community-building principles Integrates the methods developed to identify neighbourhoods for revitalization, and the roles and responsibilities of Community Services Department staff working with those neighbourhoods | <ul style="list-style-type: none"> Revitalization coordinators, senior planner \$300K in Community Matching Grants <div> Service Area FTEs: 1.5 Service Area budget: \$645K Percent of Program Budget: 1.9% </div> | <ul style="list-style-type: none"> Streetscape (Phase 1) Alberta Avenue completed Purchased Alberta Cycle building for Arts Hub |
| Walkable Edmonton <ul style="list-style-type: none"> Works with civic and community partners to develop programs and resources that promote walkability (i.e. the Communities on Foot Map Series) Advocates for and provides resources that promote walkable design in Edmonton | <ul style="list-style-type: none"> Walkable Edmonton coordinator Cross corporation representative \$15K in base funding Grant, partner and other department funding for projects <div> Service Area FTEs: 1.0 Service Area budget: \$96K Percent of Program Budget: 0.3% </div> | <ul style="list-style-type: none"> Local Motion Demonstration Project related to the ICLEI World Congress 2009 Completed an additional 5 maps of the Communities on Foot Map Series, including a special "Local Motion Field Guide" for the community of Parkallen |
| Capital City Clean Up <ul style="list-style-type: none"> Works to engage citizens and communities in litter and graffiti reduction Partners with local businesses and organizations | <ul style="list-style-type: none"> CCCU staff, Volunteers, Business owners, City departments Program specific equipment (i.e. graffiti kits, marketing resources) <div> Service Area FTEs: 7.8 Service Area budget: \$2,071K Percent of Program Budget: 6.1% </div> | <ul style="list-style-type: none"> Engage and coordinate 1,200 primary volunteers and 4,000 secondary volunteers Engage 27 key program partners and over 100 local businesses 83,000 sq ft of graffiti removed in 2008 |
| Neighbourhood Empowerment Teams <ul style="list-style-type: none"> To reduce crime and fear of crime in at-risk communities Mobilizing resident driven, police supported crime prevention strategies Foster partnerships that integrate community resources; providing customized responses to root causes of crime and reducing the demand for traditional police intervention | <ul style="list-style-type: none"> Community Capacity Builders Partners including EPS, United Way and the Family Centre Safe Communities Innovation Fund (SCIF) funding from Alberta Government <div> Service Area FTEs: 3.0 Service Area budget: \$66K Percent of Program Budget: 0.2% </div> | <ul style="list-style-type: none"> Engaging with citizens and staff in other organizations 1 staff member working on Edmonton Coalition of Crime Councils (grant funded through province) |

Neighbourhood and Community Development

Service Area - Office of Great Neighbourhoods

Current Service Level

| Current Service Level | Capacity of Service | Benefits of Service |
|---|---|---|
| <ul style="list-style-type: none"> Office of Great Neighbourhoods created in February 2009 Great Neighbourhood Coordinators hired in October 2009 | <ul style="list-style-type: none"> Great Neighbourhoods is a corporate initiative that is intended to strategically align and coordinate multi-department service delivery | <ul style="list-style-type: none"> Programs and services are aligned with Community and Council priorities Increased community partnership, engagement, support and involvement Services to neighbourhoods are coordinated and effective |
| <ul style="list-style-type: none"> Current Neighbourhood Revitalization Framework projects are located in the following areas: <ul style="list-style-type: none"> Alberta Avenue, Jasper Place, McCauley, Central McDougall/ Queen Mary Park | <ul style="list-style-type: none"> Capacity is tied to investment, joint investment by the City and the Community | <ul style="list-style-type: none"> Increased community partnership, engagement, support and involvement Services to neighbourhoods are coordinated and effective Programs and services are aligned with Community and Council priorities |
| <ul style="list-style-type: none"> 31 neighbourhoods (18 projects) that are developing walking maps singly or in partnership with other neighbourhoods Coordinating the development of the River Valley Map Series and the Wiser is the Path Wiki mapping project | <ul style="list-style-type: none"> Capacity is related to partner departments (i.e. number of curb cuts installed or sidewalks installed) Walkability Strategy will outline at least 5 years of work for the City to undertake to enhance Walkability projects. | <ul style="list-style-type: none"> Programs and services are aligned with Community and Council priorities Citizens experience increased personal wellness and are socially connected |
| <ul style="list-style-type: none"> Programming efforts are tied into budgets of other departments and operational areas i.e. Big Bin Events with Waste and River/River Valley Clean Up with Parks Programs run in all areas of the City | <ul style="list-style-type: none"> Meeting 70% of the need related to litter and 60% of the need related to graffiti | <ul style="list-style-type: none"> Increased community partnership, engagement, support and involvement Enhanced coordination of civic services |
| <ul style="list-style-type: none"> 6 Community Action Plans in the following neighbourhoods: <ul style="list-style-type: none"> Callingwood South, Southwood, 118th Ave, Britannia Youngstown, Calder, Bonnie Doon | <ul style="list-style-type: none"> 6 multi-disciplined teams consisting of a community capacity builder, police officer and a youth capacity builder supporting Community Action Plans | <ul style="list-style-type: none"> Increased community partnership, engagement, support and involvement Services to Neighbourhoods are coordinated and effective Citizens and their property are safe |

Neighbourhood and Community Development

Service Area - Office of Great Neighbourhoods

Proposed 2010 Operating Budget - Office of Great Neighbourhoods (\$000)

| Notes | 2008 Actual | 2009 Budget | Revenue & Cost Impacts* | Service & Budget Review | Service Needs | 2010 Budget | % Change '09-'10 | 2011 Forecast |
|--|-----------------|-----------------|-------------------------------|-------------------------------|------------------|-----------------|------------------------|------------------|
| Revenue & Transfers | | | | | | | | |
| User fees, Fines, Permits, etc. | \$ 241 | \$ 355 | \$ - | \$ - | \$ - | \$ 355 | - | \$ 355 |
| Grants | - | - | - | - | - | - | - | - |
| Transfer from Reserves | - | - | - | - | - | - | - | - |
| Total Revenue & Transfers | 241 | 355 | - | - | - | 355 | - | 355 |
| Expenditure & Transfers | | | | | | | | |
| Personnel | 1,884 | 3,689 | 192 | - | - | 3,881 | 5.2 | 4,032 |
| Materials, Goods & Supplies | 195 | 253 | 5 | - | - | 258 | 2.0 | 263 |
| External Services | 1,673 | 2,421 | 47 | - | - | 2,468 | 1.9 | 2,517 |
| Fleet Services | 4 | - | - | - | - | - | - | - |
| Intra-municipal Services | 271 | 491 | 9 | - | 205 | 705 | 43.6 | 550 |
| Other Charges | 329 | 618 | 8 | - | - | 626 | 1.3 | 634 |
| Transfer to Reserves | - | - | - | - | - | - | - | - |
| Subtotal | 4,356 | 7,472 | 260 | - | 205 | 7,937 | 6.2 | 7,996 |
| Intra-municipal Recoveries | - | - | - | - | - | - | - | - |
| Total Expenditure & Transfers | 4,356 | 7,472 | 260 | - | 205 | 7,937 | 6.2 | 7,996 |
| Net Operating Requirement | \$ 4,115 | \$ 7,117 | \$ 260 | \$ - | \$ 205 | \$ 7,582 | 6.5 | \$ 7,641 |
| Full-time Equivalents | 26.4 | 32.4 | - | - | - | 32.4 | | 32.4 |

Great Neighbourhoods

Explanatory Notes

The revenue and cost impacts are inflation (at CPI 2%) as well wage settlement increases (4.5%).

Neighbourhood and Community Development

Service Area - Office of Great Neighbourhoods

| Revenue Changes | | |
|---------------------------------|--|--|
| - | | |
| - | | Total Revenues |
| | | |
| Cost Changes | | |
| \$ 191 | | Personnel cost increase due to settlements, increased benefits costs & merit increases |
| 69 | | Inflation - non-personnel items at 2% |
| 260 | | Total Cost Changes |
| \$ 260 | | Net Operating Requirement |
| | | |
| Service & Budget Review | | |
| | | |
| - | | Net Operating Requirement |
| | | |
| Service Needs | | |
| 205 | | Expansion of Cigarette Litter Reduction |
| | | |
| 205 | | Net Operating Requirement |
| | | |
| | | |
| Impact on Full-time Equivalents | | |
| 0.0 | | |
| 0.0 | | |
| 0.0 | | Total Full-time Equivalent Changes |

Neighbourhood and Community Development

Capital Budget

Approved 2009-2011 Capital Budget

The following is a summary of the Approved Capital Budget. Included is a brief description of their progress to August 2009 for information purposes.

| Project # | Project Name | 2009 Budget | 2010 Budget | 2011 Budget | 3-Year Budget Total |
|-----------|---------------|-------------|-------------|-------------|---------------------|
| | Total Capital | 18,509 | 15,535 | 15,585 | 49,629 |

Progress on Significant Projects

Significant progress is being made on the over-arching Great Neighbourhoods capital projects. The first phase on the Alberta (118th) Avenue revitalization project will be completed in 2009, and work is well under-way on phase II, including the purchase and refit of the Alberta Cycle building.

Work on the Beverley Streetscape (118th Ave, 42nd street to 50th street) is also progressing according to schedule and should be completed in 2009.

Initial planning and design work has begun on the 108th Street Streetscape and on the Jasper Place initiative.

Work on the coordinated Neighbourhood redevelopment and planning for the McCauley revitalization will begin in 2010.

Debenture Status

The following chart summarizes those projects which are partially or fully funded by tax-supported debt, and for which Council has approved the associated Borrowing Bylaw.

| Project Name | Project # | Bylaw # | Bylaw Amount | Prior Yr's Expend | 2009 Budget | 2010 & 2011 Budget |
|---------------------------------|------------|---------|--------------|-------------------|-------------|--------------------|
| Great Neighbourhoods Initiative | 09-21-5800 | 15156 | 45,000 | - | 14,400 | 30,600 |

Increase to Keep the Doors Open Grant - Art Gallery of Alberta

| incremental (\$000) | 2010 | | | | 2011 | | | | 2012 | | | |
|--------------------------|------------|----------|------------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs |
| New Budget Annualization | 300 | | 300 | | (300) | | (300) | | | | - | |
| | | | - | | | | - | | | | - | |
| Total | 300 | - | 300 | - | (300) | - | (300) | - | - | - | - | - |

Description

This service package includes an increase of \$300K to the current \$509,307 budgeted for the "Keeping the Doors Open" grant to the Art Gallery of Alberta (AGA). This grant program falls within the Community Investment Grant Bylaw 12157 and City Policy C211F, and specifically identifies a grant to be provided to the Art Gallery of Alberta to help offset the building operating costs of the Gallery, and to maintain a clean, well lighted, heated and secure facility.

Justification

With the opening of the new Art Gallery of Alberta facility in late 2009, the Gallery will be faced with increased operating costs due to both the increased size of the facility, as well as increased costs associated with the need for more restrictive environmental controls in order to attract world class exhibits. Increased grant funding is also being sought from other orders of government, with an additional \$625K from the Province of Alberta and \$75K from the Government of Canada being sought. The AGA is also pursuing an aggressive self-generated revenue strategy, with the intent to reduce their grant funding from the current 64.9% of their revenue to 45.2% of the revenue in 2010.

At the June 19, 2009 City Council meeting, the following motion was passed: "That the Art Gallery of Alberta's 2010 strategy be considered by Administration for the preparation of the 2010 operating budget".

Links to Strategic Goals & Departmental Outcomes

This package supports the following 10 Year Strategic Goals:

Improving Edmonton's Livability

Esure Edmonton's Financial Stability

Neighbourhood and Community Development

Funded

Service Package - Community Safety Coordinating Council

| incremental (\$000) | 2010 | | | | 2011 | | | | 2012 | | | |
|--------------------------|------|-----|-----|------|-------|-----|-------|------|------|-----|-----|------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs |
| New Budget Annualization | 500 | | 500 | | (500) | | (500) | | | | - | - |
| Total | 500 | - | 500 | - | (500) | - | (500) | - | - | - | - | - |

Description

This service package provides program funding, and administrative resources to support the implementation, coordination, evaluation and communication of the REACH Report recommendations, approved by City Council in September 2009, by the new Community Safety Coordinating Council.

Justification

Community safety is a top priority for the City of Edmonton and its citizens. It requires a strong and sustained centre of excellence responsible for catalyzing an overarching and more integrated community approach in our city. Not funding this package will limit the impact and capacity of the fledgling Community Safety Coordinating Council to build a strong responsibility centre and will in turn impact the capacity of our community partners and municipality to respond to community safety issues in an effective and coordinated way. Not funding will reduce the ability of the new Coordinating Council to implement the REACH Report recommendations, approved by City Council in September 2009.

Links to Strategic Goals & Departmental Outcomes

This package supports the following 10 Year Strategic Goals:
Improve Edmonton's Livability

Neighbourhood and Community Development

Funded

FCSS Funding for Agencies

| incremental (\$000) | 2010 | | | | 2011 | | | | 2012 | | | |
|--------------------------|-------|-----|-------|------|---------|-----|---------|------|------|-----|-----|------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs |
| New Budget Annualization | 1,000 | | 1,000 | | (1,000) | | (1,000) | | | | - | |
| Total | 1,000 | - | 1,000 | - | (1,000) | - | (1,000) | - | - | - | - | - |

Description

The service package will reinstate a Service and Budget Review reduction. That reduction used FCSS Grant funds to cover preventative social services costs, which resulted in a tax levy savings of \$2M. This package will reverse that and allow for \$2M of grants to be paid out to community agencies, but will result in a tax levy increase of \$2M to the program budget.

Justification

Community based preventive social service agencies and initiatives are facing cut backs in provincial funding at a time when there is increased need for their services, due to the difficult economic climate. Increased funding of \$2 million will allow the City to provide increases in the level of funding to some agencies, and to support emerging needs and initiatives as they arise throughout the year.

Links to Strategic Goals & Departmental Outcomes

This package supports the following 10 Year Strategic Goals:

Improve Edmonton's Livability

Neighbourhood and Community Development

Funded

Edmonton Seniors Coordinating Council

| incremental (\$000) | 2010 | | | | 2011 | | | | 2012 | | | |
|--------------------------|-----------|----------|-----------|----------|-------------|----------|-------------|----------|----------|----------|----------|----------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs |
| New Budget Annualization | 50 | | 50 | | (50) | | (50) | | | | - | |
| | | | - | | | | - | | | | - | |
| Total | 50 | - | 50 | - | (50) | - | (50) | - | - | - | - | - |

Description

\$50K for the Edmonton Seniors Coordinating Council is required to support their leadership and the management of the Creative Age Festival. Funding will be spent on increasing awareness of the festival (marketing\ communications) and staffing support (part-time year round coordinator to support the festival/enhance arts and aging programing, and increase festival staffing support (March - July)).

Justification

Creative Age Festival Report 2009CSS015 was presented and approved at Community Services Committee Meeting on November 16, 2009. At that meeting the following motion was approved: " That Administration bring forward a \$50,000 unfunded service package to the November 30, 2009 City Council Budget meeting."

Links to Strategic Goals & Departmental Outcomes

This package supports the following 10 Year Strategic Goals:
Improve Edmonton's Livability

Neighbourhood and Community Development

Funded

Expansion of Cigarette Litter Reduction Program

| incremental (\$000) | 2010 | | | | 2011 | | | | 2012 | | | |
|--------------------------|------------|----------|------------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs |
| New Budget Annualization | 205 | | 257 | | (167) | | (167) | | | | - | |
| | | | - | | | | - | | | | - | |
| Total | 205 | - | 257 | - | (167) | - | (167) | - | - | - | - | - |

Description

Funding is required to maintain and service the existing ashtrays on Jasper Avenue and expand the Cigarette Litter Reduction program into four additional areas in Edmonton (124 Street, Stony Plain Road, China Town/Little Italy and Alberta Avenue). The expanded program would include the purchase and installation of 500 on-street ashtray units, required cleaning and maintenance, accompanying signage, distribution of 15,000 personal pocket ashtrays and a city-wide public education program. This package is in concert with a Service Package from Community Standards Branch requesting the positions cut in the 2010 budget be funded once again.

Justification

At the November 16 Community Services Committee meeting, the following motion was passed:
That Administration prepare a 2010 business plan and unfunded service package for the Cigarette Litter Reduction project for the following BRZs: Downtown and Old Strathcona (existing) and 124 Street, China Town/Little Italy, Stony Plain Road and Alberta Avenue and return to the November 30, 2009 City Council budget meeting. The 2010 Cigarette Litter Reduction Expansion business plan attached includes two options. Option 1 is to service and maintain the existing 2009 ashtrays on Jasper Avenue while Option 2 includes Option 1 plus expanding the Cigarette Litter Reduction program to the additional areas outlined in the above motion.

Links to Strategic Goals & Departmental Outcomes

Improve Edmonton's Livability