

Responses to City Council Questions on the 2013 Proposed Operating Budget

**The following report is sorted
alphabetically by councillor.**

2013 Operating Budget Questions By Councillor

Branch: Assessment and Taxation **Asked By:** Councillor Anderson **Question #:** 13-0010

Budget Page #:

Could the Administration please provide a 5 year history on commercial property/business taxes? It has been suggested that commercial mill rates generate three times the revenue on the same assessment as residential. Could you provide a historical comparison between commercial and residential over the same time frame, and the annual increase (year over year) for commercial. I would also appreciate (to the best of the Administration's ability) if you could identify any specific cause(s) for the increase/decrease in commercial tax revenue.

Question Answer:

Assessment and Municipal Tax Summary								
YEAR	Tax Class	Total Assessment (in billions of \$)	Percent of Total Assessment	Total Revenue (in millions of \$)	Percent of Total Revenue	Municipal Tax Rate	Equivalent Business Tax	Ratio (residential and non-res used)
2008	Res/Farmland/Other	106.5	80%	382.4	50%	3.5394/4.0703	-	1
	Non-Residential	26.5	20%	385.2	50%	11.298	3.2491	4.1
Total		133.0		767.6				
2009	Res/Farmland/Other	100.5	74%	404.5	49%	3.9587/4.5525	-	1
	Non-Residential	34.4	26%	422.2	51%	10.4512	1.8144	3.1
Total		134.9		826.7				
2010	Res/Farmland/Other	90.8	73%	435.8	49%	4.7308/5.4404	-	1
	Non-Residential	33.5	27%	450.5	51%	12.4654	0.9910	2.8
Total		124.3		886.3				
2011	Res/Farmland/Other	99.9	75%	473.4	50%	4.6778/5.3795	-	1
	Non-Residential	34.1	25%	478.8	50%	14.0594	0.0000	3.0
Total		134.0		952.2				
2012	Res/Farmland/Other	101.0	75%	512.5	50%	5.0126/5.7645	-	1
	Non-Residential	33.9	25%	514.0	50%	15.1587	0.0000	3.0
Total		134.9		1,026.5				

2013 Operating Budget Questions By Councillor

For the 2008 tax year, the ratio was 4.1 to 1.0 due to the fact that the average non-residential property increased in market value 36% whereas residential increased about 64%. In the following year, non-residential increased 27% whereas residential decreased about 10%. The market then stabilized for both property types, resulting in a stabilized ratio of about 3 to 1.

The practice adopted for applying general tax increases for municipal budget purposes is as follows:

The amount collected from each of the two general tax classes residential (which includes residential, other residential and farmland) and non-residential is considered the base going into the following budget year. The tax revenue resulting from new construction/development growth is then added to the appropriate category. This new total revenue equates to the starting point of the revenue required from each of the two main categories. Once City Council determines the overall budget increase required from taxes, that percentage is applied equally to the two general categories. It is important to note that City Council previously provided direction to Administration that the "Other Residential" sub class must have a tax rate that is 15% higher than residential; however, when the three subclasses (residential, other residential and farmland) are averaged, the increase is what Council approved. The overall average market value changes have no impact on the amount of municipal tax that is levied to the two categories.

The exceptions to this general rule over the past five years were as follows:

2009 Residential taxes were reduced \$14 million to reflect the waste transfer refund.

2008-2011 City Council made the decision to eliminate business tax and shifted this revenue requirement to non-residential property taxes. The net impact to the city and business community as a whole was revenue neutral. There was no business tax in 2011 with the last shift of this revenue occurring to the non-residential class in 2011.

2008, 2010, and 2011 Education tax room was utilized with a resulting increase to the municipal taxes as follows:

Tax amount in millions

Tax Year	Residential	Non-residential
2008	14.1	10.8
2010	3.5	0
2011	9	0

2013 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Anderson

Question #: 13-0020

Budget Page #:

What is the most significant action/change that's driven the reduction in overtime(50,000 hours)?

Question Answer:

Overtime usage is influenced by factors beyond the control of the organization such as responding to emergencies and significant weather disruptions. The improvement, however, reflects deliberate steps taken by the organization to better educate supervisors on alternatives, provide better overtime reports to managers and a heightened oversight of overtime usages.

One of the outcomes of the culture shift has been improved accountability and stewardship with respect to the use of resources including overtime management practices throughout the organization.

The Human Resource Branch implemented monthly management overtime reports as well as a quarterly Corporate HR Dashboard that provide the key information that managers, supervisors and Corporate Leadership Team require to better manage overtime.

In late 2010 supervisors also received an Overtime Management Tool kit that provided them with valuable information on alternative practise to consider as an alternative to overtime.

The result has been a number of changes that have lessened the need to use overtime.

Examples:

Change work schedules - changing the weekly work schedule to have some employees in maintenance scheduled from Tuesday to Saturday means regular building shut down maintenance scheduled on Saturday previously at overtime is now performed at regular pay rates.

Change work schedules during peak season - shifting employees during seasonal peaks to 40 hours a week schedule means more work is done at regular hourly rates and not overtime.

(Construction Inspectors)

Reviewing ongoing work requirements and staffing appropriately - In some cases hiring temporary or permanent staff and paying a regular hourly rate is more cost effective than overtime.

The change in overtime management practices is evidence that the culture change has moved from the discussion to action stage.

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 13-0190

Budget Page #:

How much has/is the City budgeting to spend in 2012 and 2013 on external consultants in all departments, civic agencies, boards, library and police etc.? How much did the city spend, in actual dollars, on external consultants in 2011 for all departments, civic agencies, boards, library and police etc?

Question Answer:

External Consultant Expenditure(\$000)							
Notes	2011 Actual	\$ Change '11 to '12	% Change '11 to '12	2012 Budget	\$ Change '12 to '13	% Change '12 to '13	2013 Budget
Civic Departments							
Community Services	3,352	(1,391)	(41.5)	1,961	40	2.0	2,001
Corporate Service	3,136	592	18.9	3,727	25	0.7	3,752
Financial Services & Utilities	1,340	(336)	(25.1)	1,004	1551	154.5	2,556
Mayor & Council	7	(7)	(100.0)	-	0	0.0	-
City Auditor	50	(9)	(18.9)	40	(9)	(0.0)	40
City Manager	1,351	(446)	(33.0)	905	100	11.0	1,005
Sustainable Development	3,050	(268)	(8.8)	2,782	85	3.1	2,866
Transportation Services	3,559	(208)	(5.8)	3,351	(37)	(1.1)	3,314
Total Civic Departments	15,844	(2,073)	(13.1)	13,771	1,764	12.8	15,535
Boards & Commissions							
Edmonton Economic Development Corporation	554	185	0.3	739	1	0.1	740
1 Edmonton Police Service (EPS)	502	(112)	(0.2)	390	(390)	(100.0)	-
Edmonton Public Library (EPL)	21	114	5.3	135	(94)	(69.4)	41
Edmonton Combative Sports Commission	-	5	100.0	5	(5)	(100.0)	-
2 Edmonton Federation of Community Leagues(EFCL)							
Edmonton Homeless Commission	248	60	0.2	308	15	5.0	323
Fort Edmonton	21	1	0.0	22	(1)	(4.5)	21
Vehicle for Hire Commission	22	5	0.2	26	(26)	(100.0)	-
Total Boards & Commissions	1,368	258	0.2	1,625	(499)	(0.3)	1,126
Total Tax-Supported Operations*	17,212	(1,815)	(10.5)	15,396	1,264	8.2	16,661
Total Consultant Expenditure is 0.85% of total tax-supported expenditures							
Municipal Enterprises							
Drainage Design & Construction	191	(191)	(100.0)	-	216	100.0	216
Fleet Services	514	(474)	(92.2)	40	0	0.0	40
Land Enterprise	677	(672)	(99.2)	5	(9)	(0.0)	5
Total Municipal Enterprises	1,382	(1,336)	(1.0)	45	216	4.8	261
<p>1 Edmonton Police Service--'12 Budget number is Actual YTD expense(till Oct 31st). There is no specific budget for consultants in 2013. If the need to hire a consultant should arise, the expense will be managed through an internal budget reallocation.</p> <p>2 Edmonton Federation of Community Leagues--We currently do not have this information. EFCL would have to provide this information and could be asked by Council on Dec 4th.</p>							

2013 Operating Budget Questions By Councillor

Branch: Materials Management

Asked By: Councillor Diotte

Question #: 13-0200

Budget Page #:

Please provide a list of all external consultant companies and individuals hired by the City in 2011 and 2012. Of the individual outside consultants or consultant companies hired in 2012, which ones were hired without being put out for tender? Please also provide percentages on this figure.

Question Answer:

Consultant List

	2011	2012 (ytd)
Tendered	182	106
Tendered %	37.4%	30.8%
Not Tendered	304	238
Not Tendered %	62.6%	69.2%
Total	486	344

Consultants listed as sole source include contracts where a department-run limited competition was used.

2013 Operating Budget Questions By Councillor

TENDERED			
2011		2012	
# of Contacts	VENDOR NAME	# of Contacts	VENDOR NAME
1	253002 ALBERTA LTD.	1	2021945 ONTARIO
1	ACI ACOUSTICAL CONSULTANTS LTD.	8	AECOM CANADA LTD
19	AECOM CANADA LTD.	3	AL-TERRA ENGINEERING LTD.
2	AL-TERRA ENGINEERING LTD.	1	AMEC ENVIRONMENT & INFRASTRUCTURE
2	AMEC ENVIRONMENT & INFRASTRUCTURE	1	ANDREA MONDOR MANAGEMENT CONSULTING LTD
1	ARCHITECTURE ARNDT TKALCIC BENGERT	1	AON CONSULTING INC
6	ASSOCIATED ENGINEERING ALBERTA LTD.	2	ARCHITECTURE ARNDT TKALCIC BENGERT
1	BARKWELL HOLLAND GROUP INC.	2	ARROW ENGINEERING INC
1	BOND CREATIVE INC.	1	ARTSMITH COMMUNICATIONS LIMITED
1	BPTEC-DNW ENGIN	3	ASSOCIATED ENGINEERING ALBERTA LTD.
1	BPTEC-DNW ENGINEERING LTD.	1	BALIND ARCHITECT INC
2	BUNT AND ASSOCIATES ENGINEERING (ALBERTA) LTD.	1	BOND CREATIVE I
2	BURGESS BREDO ARCHITECT LTD.	1	BOND CREATIVE INC.
1	C. WENDY HUGH INTERIOR DESIGN LTD.	1	BPTEC-DNW ENGINEERING LTD.
2	CANNON DESIGN ARCHITECTURE INC.	1	BTY CONSULTANCY
1	CASCADE ENVIRONMENTAL CONSULTING LTD.	1	BTY CONSULTANCY GROUP INC
1	CDML CONSULTING LTD.	1	CH2M HILL CANADA LIMITED
2	CH2M HILL CANADA LIMITED	1	CHERNENKO ENGINEERING LTD.
2	CIMA CANADA INC	2	CIMA CANADA INC
1	CLEAR IMPACT CONSULTING GROUP	1	COMPASS HEALTH & SAFETY LTD.
1	CONNECT ARCHITECTURE INC.	1	DELCAN CORPORATION
1	CORNERSTONE PLANNING GROUP PARTNERSHIP	2	DELOITTE INC
1	CRIMSON ENVIRONMENTAL LIMITED	2	DIALOG ALBERTA ARCHITECTURE ENGINEERING INTERIOR DESIGN PLANNING INC.
1	CSI COMMUNICATION SOLUTIONS INC.	1	DONOVAN CREATIVE COMMUNICATIONS INC.
1	CT & ASSOCIATES ENGINEERING INC.	1	EBA ENGINEERING CONSULTANTS LTD.
3	DELCAN CORPORATION	1	ELITE AUTOMATIO
1	DELOITTE INC.	2	FOCUS CORPORATION
6	DIALOG ALBERTA ARCHITECTURE ENGINEERING INTERIOR DESIGN PLANNING INC.	1	GENIVAR INC
1	DONOVAN CREATIVE COMMUNICATIONS INC.	3	GH3 ARCHITECTURE
1	DUB ARCHITECTS LTD.	2	GOLDER ASSOCIATES LTD.
1	E D A COLLABORATIVE INC.	1	GOODWIN ROOF INSPECTION AND CONSULTING(1999)LTD.
1	E LEES AND ASSOCIATES CONSULTING LTD.	1	HANSCOMB LIMITED
3	EBA ENGINEERING CONSULTANTS LTD	1	HARGREAVES AND ASSOCIATES LTD.
1	EIDOS CONSULTANTS INCORPORATED	2	HB LANARC CONSULTANTS LTD
1	ELITE SPA FITNESS AND THERAPY	1	HILTON LANDMARKS INC.
1	FEUTL RITA	1	HUKALO OBERG ENGINEERING LIMITED
9	FOCUS CORPORATION	5	ISL ENGINEERING AND LAND SERVICES
1	GAIL GRAVELINES	2	KLOHN CRIPPEN BERGER LTD.
2	GENIVAR INC	1	KRAIN CONSULTING LTD.
4	GOLDER ASSOCIATES LTD.	1	LCVM CONSULTANTS INC
1	GOTTSCHALK + ASH INTERNATIONAL GOTTSCHALK	1	LEGER MARKETING ALBERTA INC.
4	GROUP2 ARCHITECTURE INTERIOR DESIGN LTD.	1	LYNNE HOLZMAN

2013 Operating Budget Questions By Councillor

2011		2012	
# of Contacts	VENDOR NAME	# of Contacts	VENDOR NAME
1	HB LANARC CONSULTANTS LTD.	1	MCELHANNEY GROUP OF COMPANI
1	HFKS ARCHITECTS INC.	1	MORRISON HERSHFIELD LIMITED
1	IBI GROUP	1	PARSONS BRINCKERHOFF HALSALL INC
1	INDEPENDENT COMMISSIONING SOLUTIONS LTD.	1	PLATINUM ENGINEERING LTD.
10	ISL ENGINEERING AND LAND SERVICES	1	PUPPETUAL MOTION LTD
1	J AND B ENGINEERING (ALBERTA) INC.	1	RDW ENGINEERING LTD.
1	JEREMY STURGESS ARCHTECT LTD.	1	READ JONES CHRISTOFFERSEN LTD.
1	KASIAN ARCHITECTURE INTERIOR DESIGN & PLANNING LTD.	1	REGIONAL ROOF INSPECTIONS & CONSULTING LTD
3	KLOHN CRIPPEN BERGER LTD.	1	SAMENG INC.
1	LEGER MARKETING ALBERTA INC.	1	SCL ENGINEERING LTD.
1	MANASC ISAAC ARCHITECTS LIMITED	1	SPACE 2 PLACE DESIGN INC
1	MANSOUR ENGINEERING LTD.	18	STANTEC CONSULTING LTD.
2	MARSHALL TITTEMORE ARCHITECTS	1	STEER DAVIES GLEAVE NORTH
2	MNP LLP	1	TECH-COST CONSULTANTS LTD.
3	MORRISON HERSHFIELD LIMITED	1	TOWERS WATSON CANADA INC
1	MUSTEL RESEARCH GROUP LTD.	1	WALTERS CHAMBERS & ASSOCIATES LTD.
1	NICHOLS ENVIRONMENTAL (CANADA) LTD.	1	WAYTO INTEGRATION & CONSULTING SERVICES INC
1	NORTHWEST HYDRAULIC CONSULTING LTD.	3	WILLIAMS ENGINEERING CANADA INC.
1	ONPA ARCHITECTS	1	WORLEYPARSONS CANADA SERVICES LTD.
1	PARCOM MARKETING INC.		
1	PARIOPLAN INC		
1	PERKINS+WILL CANADA CORPORATION		
1	PHH ARC ENVIRONMENTAL LTD.		
1	RIDDELL KURCZABA ARCHITECTURE ENGINEERING INTERIOR DESIGN LTD.		
1	RPG RESOURCE PLANNING GROUP INC.		
3	S.M.A. CONSULTING LTD.		
2	SAMENG INC.		
1	SCHEFFER ANDREW LTD.		
1	SHELTERBELT ARCHITECTURE		
1	SHERRI SHORTEN ARCHITECT LTD.		
1	SPENCER ENVIRONMENTAL MANAGEMENT SERVICES LTD.		
1	STANTEC CONSULT		
22	STANTEC CONSULTING LTD.		
1	STEER DAVIES GLEAVE NORTH		
1	SULTING LTD.		
1	THE BANKS(RISK MITIGATION) GROUP INC.		
3	THURBER ENGINEERING LTD.		
1	TOKER+ASSOCIATE ARCHITECTURE INDUSTRIAL DESIGN LTD.		
1	TRANS CANADA CARPOOL CA.		
1	UNSTOPPABLE CONVERSATIONS LTD.		
1	URBAN SYSTEMS LTD.		
1	VINSPEC LTD.		
1	VITAL ENGINEERING CORPORATION		
1	WILLIAMS ENGINEERING CANADA INC.		
1	WORLEYPARSONS CANADA SERVICES LTD.		
182	TOTAL TENDERED	106	TOTAL TENDERED

2013 Operating Budget Questions By Councillor

NOT TENDERED			
2011		2012	
# of Contacts	<u>VENDOR NAME</u>	# of Contacts	<u>VENDOR NAME</u>
1	1124163 ALBERTA LTD.	1	1124163 ALBERTA LTD.
1	760947 ALBERTA LTD.	1	360 ARCHITECTURE CANADA INC
1	ABSTRACTIVE TECHNOLOGY CONSULTING INC.	1	960722 ALBERTA LTD.
1	ACTON CONSULTING LTD.	2	AECOM CANADA LTD.
1	ADVANCED ENVIRO ENGINEERING LTD.	1	AGORA CONSULTING PARTNERS INC
5	AECOM CANADA LTD.	1	ALCEB AGRO
1	AGAT LABORATORIES	1	ALLAN R. NELSON ENGINEERING (1997) INC.
1	AGORA MANAGEMENT CONSULTANTS INC.	1	ALMY GLOUDEMANS JACOBS & DENNE
1	ALBERTA INNOVATES TECH FUTURES	4	AL-TERRA ENGINEERING LTD.
1	ALCEB AGRO	3	AMEC ENVIRONMENT & INFRASTRUCTURE
1	ALMY GLOUDEMANS JACOBS & DENNE	1	ASCENTUM
1	ALONGSIDE HOLDINGS CORPORATION	1	ASSOCIATED ENGINEERING ALBERTA LTD.
2	AMEC ENVIRONMENT & INFRASTRUCTURE	3	BANISTER RESEARCH & CONSULTING INC.
1	AMERITRAN SERVICE CORP.	1	BARKWELL HOLLAND GROUP INC
1	AMG SOLUTIONS	1	BIG PIXEL CREATIVE INC
1	APPLICATIONS MANEGEMENT CONSULTING INC.	1	BLACKSTONE CONSULTING GROUP INC
1	APPLIED STRATEGIES	1	BMA MANAGEMENT CONSULTING INC
1	AQL MANAGEMENT CONSULTING	1	BOWKER & ASSOCIATES INC.
2	AQL MANAGEMENT LTD.	1	BUCKETDUCK INC
1	ARMIN A. PREIKSAITIS & ASSOACIATED LTD.	1	BUKSA ASSOCIATES INC.
1	ASSOCIATED ENGINEERING ALBERTA LTD.	1	BUNT AND ASSOCIATES ENGINEERING (ALBERTA) LTD.
4	BANISTER RESEARCH & CONSULTING INC.	3	CALDER BATEMAN COMMUNICATIONS LTD
1	BARRY JOHNS(ARCHITECDT) LTD.	1	CANA EVENTS INC
1	BEANSTREAM INTERNET COMMERCE INC.	1	CARAVEL SOLUTIONS INC
1	BENCHMARK AVIATION SERVICES INC.	1	CENTRE FOR RACE AND CULTURE
1	BERCHA ENGINEERING LIMITED	1	CH2M HILL CANADA LIMITED
1	BETTY LOREE	1	CHESSINGTON HOLDINGS LTD
1	BOWKER & ASSOCIATES INC.	1	CIVITAS CONSULTING INC
1	BRAZE VETERINARY	2	CLARKE CONSULTANTS
2	BUNT AND ASSOCIATES ENGINEERING (N.ALBERTA) LTD.	1	COLLIERS INTERNATIONAL REALTY ADVISORS INC.
1	BUTLER BUSINESS SOLUTIONS LTD.	2	CONROY ROSS PARTNERS LIMITED
10	CALDER BATEMAN COMMUNICATIONS LTD.	1	CONSUMER STRATEGIES GROUP (ALBERTA) INC.
1	CANADIAN CORPS OF COMMISSIONAIRES	1	COTEAU BOOKS
1	CANN WRITE PROFESSIONAL SERVICES	1	CP ROSS CONSULTING GROUP INC
1	CATHOLIC CHARITIES CATHOLIC SOCIAL SERVICES	2	CRAIG & KUMAR MANAGEMENT CONSULTING INC
1	CGI INFORMATION SYSTEMS & MANAGEMENT CONSULTANTS INC.	1	CREATING PEOPLE POWER INC
1	CHARTREUSE SYSTEMS INC.	2	CULTURE SHIFT MARKETING INC.
1	CHERNENKO ENGINEERING LTD.	1	CURRIE COMMUNICATIONS LTD.
1	CIRRUS ENVIRONMENTAL SERVICES INC.	1	CUT + PASTE DESIGN INC
1	CIVITAS CONSULTING INC.	1	DANIEL W SMITH & ASSOCIATES LTD
1	CLIMATE CHANGE CENTRAL	1	DAVID KRIGER CONSULTANTS INC
1	COLIN PIQUETTE	1	DAVIS CONSULTING GROUP LTD.
2	CONROY ROSS PARTNERS LIMITED	4	DELOITTE INC

2013 Operating Budget Questions By Councillor

2011		2012	
# of Contacts	<u>VENDOR NAME</u>	# of Contacts	<u>VENDOR NAME</u>
1	CP ROSS CONSULTING GROUP INC.	1	DEREK WARWICK
1	CREEKSIDE PSYCHOLOGY LTD.	1	DEVFACTO TECHNOLOGIES INC
1	CRIMSON ENVIRONMENTAL LTD.	2	DONOVAN CREATIVE COMMUNICATIONS INC.
1	CRITICAL LINK MANAGEMENT GROUP	2	DUFFEE MANAGEMENT CONSULTING LTD.
1	CT & ASSOCIATES ENGINEERING INC.	1	DYNATRAX CONSULTING LTD
1	CULTURE SHIFT MARKETING INC.	3	ECO-TECHNICA INC
1	CURRIE COMMUNICATIONS LTD.	1	EDMONTON NORDIC SKI CLUB
2	CV MEITERLAREY	1	EDMONTON WASTE MANAGEMENT
1	DANIEL J EDELMAN INC.	1	EDUCATION IS THE WAY
2	DAVIES PARK & ASSOCIATES INC.	2	EIDOS CONSULTANTS INCORPORATED
1	DAVIS CONSULTING GROUP LTD.	1	EMERGENCY RESPO
1	DEBORAH MCKOY	1	ENGAGE LEARNING SYSTEMS 2010 INC
1	DELOITTE INC	1	EXCEL RESOURCES SOCIETY
1	DELTA FACTOR INC.	1	EYECON VISUAL INC.
1	DEREK WARWICK	1	FINAL EYES COMM
1	DHI WATER & ENVIRONMENT ULC	5	FOCUS COMMUNICATIONS SERVICES INC.
2	DIALOG ALBERTA ARCHITECTURE ENGINEERING INTERIOR DESIGN PLANNING INC.	2	FREE ADVERTISING INC
1	DIANNE LOUGHEED KEEFE CONSULTING INC.	1	FROST & ASSOCIATES REALTY SERVICES INC
3	DMD & ASSOCIATES LTD.	2	GAIL GRAVELINES
1	DON DOMBROSKY	1	GGC CONSULTANTS INC.
1	DONOVAN CREATIVE COMMUNICATIONS INC.	1	GH3 ARCHITECTURE
1	DOUG ALLEN	1	GIS PLANNING INC
1	DUFFEE MANAGEMENT CONSULTING LTD.	1	GLEN COWAN & ASSOCIATES REAL PROPERTY APPRAISALS LTD.
1	ECO-INDUSTRIAL SOLUTIONS	1	GOLDBLATT ANN
1	EDMONTON ARTS COUNCIL	1	GRANT THORNTON LLP
1	EDMONTON MULTICULTURAL COALITION ASSOCIATION	1	GREAT NORTHERN ENGINEERING CONSULTANTS INC
1	EDMONTON WASTE MANAGEMENT	2	GREENBERG CONSULTANTS INC
1	EDUCATION IS THE WAY	1	GREENING THE AVENUE FOUNDATION
3	EIDOS CONSULTANTS INCORPORATED	1	HALVORSEN FEDYNAK & COMPANY INC.
1	E-III CONSULTING LTD.	2	HAMILTON HALL SOLES/RAY & BERNDTSON INC
1	ELLIOT-ABRAMS ENGINEERING LTD.	2	HB LANARC CONSULTANTS LTD
1	ERIK FLOREN	1	HELEN NOLAN
1	EXOVA CANADA INC	1	HERITAGE COLLABORATIVE INC.
1	FIERA BIOLOGICAL CONSULTANTS	1	IBI GROUP
3	FOCUS COMMUNICATIONS SERVICES INC.	1	IC CONSULENTEN ZIVIL TECHNIKER GESMBH
1	FRAME 30 PRODUCTIONS LTD.	2	IMI STRATEGICS
1	FREE ADVERTISING INCORPORATED	1	IMPACT PROPERTY ADVISORS LTD
4	GAIL GRAVELINES	1	IMPRESSION COMMUNICATIONS INC
1	GGC CONSULTANTS INC.	1	INTERIS CONSULTING INC.
2	GLEN COWAN & ASSOCIATES REAL PROPERTY APPRAISALS LTD.	1	INTERNATIONAL ASSOCIATION OF CHIEFS OF POLICE
1	GOLDBLATT ANN	1	INVISTEC CONSULTING LTD
1	GOVERNORS OF THE UNIVERSITY OF ALBERTA	1	J KENT STEWART
1	GRANT THORNTON LLP	1	J KENT STEWART CONSULTING INC.
1	HALVORSEN FEDYNAK & COMPANY INC.	1	JASMINE FRANKLIN
2	HARGREAVES AND ASSOCIATES LTD.	1	JEFF ALLEN PRODUCTIONS
1	HARTWIG ARCHITECTURE INC.	1	JGR COMMUNICATIONS

2013 Operating Budget Questions By Councillor

2011		2012	
# of Contacts	<u>VENDOR NAME</u>	# of Contacts	<u>VENDOR NAME</u>
1	HATCH MOTT MACDONALD	1	JOHN E STEFFENSEN CONSULTING INC JOHN E STEFFENS
1	HB LANARC CONSULTANTS LTD.	1	JOHN WARDEN
1	HUMAN DEVELOPMENT CONSULTANTS LTD.	1	KASIAN ARCHITECTURE INTERIOR DESIGN & PLANNING LTD.
1	HUT LINDA	1	KESA INC
1	I2 INC.	1	KNORR & ASSOCIA
2	IBI GROUP	1	KRIS FRIESEN
1	IBM CANADA LTD.	4	LEGER MARKETING ALBERTA INC.
2	IMPACT PROPERTY ADVISORS LTD.	1	LEONARD DUNN P. ENG.
1	INPRAXIS GROUP INC.	3	LHAS CORP
1	INSIDE EDUCATION SOCIETY OF ALBERTA	1	LIFEMAX OCCUPATIONAL THERAPY INC
1	INTEGRATED PERFORMANCE SYSTEMS INC.	1	LIFESAVING SOCIETY
2	INTERIS CONSULTING INC.	1	LITTLE BLUE BUG STUDIOS
1	JANET SEVE	1	LYNNE HOLZMAN
1	JEFF VINCENT	2	MARC & ASSOCIATES INCORPORATED
3	JOHNSTON RESEARCH INC.	2	MARCOMM WORKS
1	JUSTIN REDMOND	1	MARK S.ROSENTRAUB, PHD
1	KARA FAMILY RESOURCE CENTRE	1	MCKEEN COMMUNICATIONS INC
1	KESA INC	1	MEDIA PROFILE INC.
1	KEY CONSULTING GROUP INC.	1	MEDIASHAKER
2	KLOHN CRIPPEN BERGER LTD.	1	MEDIATION & RESTORATIVE JUSTICE CENTRE
3	KPMG LLP	1	MEDICO MOBILE INC.
1	KRIS FRIESEN	1	META ENTERPRISE INITIATIVE
1	L. NORA WHITCHER	1	MGM MANAGEMENT
1	LANDMARK INTROSPECTIVE GROUP LTD.	2	MMM GROUP LIMITED
1	LAUNCHING LEADERS	1	MNP LLP
2	LBCOMMUNICATION INCORPORATED	1	MYGISTICS INC
1	LBCOMMUNICATIONS INC.	1	NALLAMUTHU RAJARATNAM
1	LEA CONSULTING LTD.	4	NATIONAL GROWTH PARTNERS CONSULTING DIVISION
4	LEANNE STANGELAND COMMUNICATIONS INC.	2	NICHOLS APPLIED MANAGEMENT INC.
1	LEBLANC & ASSOCIATES	1	NODELCORP CONSULTING INC.
5	LEGER MARKETING ALBERTA INC.	1	NOR-ALTA ENVIRONMENTL SERVICES LTD.
1	LEONARD DUNN P.ENG,	1	NORINE PIKE
1	LHAS CORP	1	NTS 2000 LTD
1	LIFT INTERACTIVE INC.	2	O2 PLANNING AND DESIGN INC
1	LISBETH SCHORR	1	ONE WORLD INC.
2	LITTLE BLUE BUG STUDIOS	1	ONLINE BUSINESS INC.
1	LRJ CONSULTING LTD.	1	ONLINE BUSINESS SYSTEMS
1	MARCOMM WORKS	1	ONPA ARCHITECTS
1	MCCREADY CONSULTANTS LTD.	1	ORGANIZATIONAL AND PERSONAL RENEWAL INSTITUTE INC.
1	MEDIA PROFILE INC.	1	ORGCODE CONSULTING INC
1	MEDIATION & RESTORATIVE JUSTICE CENTRE	1	PATRICIA PIDRUCHNEY
1	MERIDIAN COMMUNICATION LTD.	1	PAVILION ADVISORY GROUP LTD
1	MGM MANAGEMENT	1	PERFECTING TOMORROW INC.

2013 Operating Budget Questions By Councillor

2011		2012	
# of Contacts	<u>VENDOR NAME</u>	# of Contacts	<u>VENDOR NAME</u>
1	MICHAEL COTE	1	PERFORMANCE EXCELLENCE INSTITUTE INTERNATIONAL LTD
1	MILLENNIUM EMS SOLUTIONS LTD.	3	PERFORMANCE MEASUREMENT
1	MILLIER DICKINSON BLAIS INC.	1	PLANETWORKS CONSULTING CORPORATION
1	MUNI-ENVIRONS LTD.	1	PLANNING ALLIANCE
1	NALLAMUTHU RAJARATNAM	1	PLEASANT SOLUTIONS INC
1	NANOS RESEARCH	1	POPULUS COMMUNITY PLANNING INC.
1	NATHAN ZUK	1	POSITIVE PRESEN
4	NATIONAL GROWTH PARTNERS CONSULTING	1	PRESENTATIONS PLUS TRAINING & CONSULTING INC
4	NICHOLS APPLIED MANAGEMENT INC.	1	PUPPETUAL MOTION LTD.
1	NOR-ALTA ENVIRONMENTAL SERVICES LTD.	1	R.L.M. CONSULTING & CONTRACTING
1	NORINE PIKE	2	RAFFAELLA LORO
1	NTS 2000 LTD	1	RC STRATEGIES INC
2	ORGANIZATIONAL AND PERSONAL RENEWAL INSTITUTE INC.	2	RED THE AGENCY
1	PACIFIC WESTERN EVENT MANAGEMENT COMPANY LTD.	1	ROCKETFUEL PRODUCTIONS INC
1	PARSONS BRINCKERHOFF HALSALL INC.	1	RS AMRAM CONSULTING LTD
1	PATRICIA PIDRUCHNEY	3	S.M.A. CONSULTING LTD.
1	PERFECTING TOMORROW INC.	1	SAP CANADA INC
1	PETER BELLMIO	1	SCHEFFER ANDREW LTD.
2	PHH ARC ENVIRONMENTAL LTD.	1	SECCURIS INC.
1	PLATINUM ENGINEERING LTD.	1	SERECA FIRE CONSULTING LTD
1	PLUMBHEAVY DESIGN INC.	1	SHUGARMAN ARCHITECTURE AND DESIGN INC
1	POPULOUS INC	1	SLR CONSULTING(CANADA)LTD
1	POPULUS COMMUNITY PLANNING INC.	1	SOLES AND COMPANY INC
1	PRICE-LANGEVIN & ASSOCIATES INC.	1	SOLUTION 105 CONSULTING LTD
1	PTV AMERICA INC.	4	STANTEC CONSULTING LTD.
1	PUPPETUAL MOTION LTD.	2	STIMULANT STRATEGIES INC.
1	QUANTUM MURRAY LP	1	STRATEGY PLUS
1	R.L.M. CONSULTING & CONTRACTING	1	THE CALDWELL PARTNERS INTERNATIONAL INC
1	RAFFAELLA LORO	1	THE COMPANY OF WRITERS
1	RECYCLING COUNCIL OF ALBERTA	1	THE CRITICAL THINKING CONSORTIUM
1	RED QUEEN CREATIVE GROUP INC.	4	THE GOVERNORS OF THE UNIVERSITY OF ALBERTA
5	RED THE AGENCY	1	THE NATURAL STEP CANADA INC
1	RICHARD MACDONALD	1	THE PERFORMANCE GROUP OE INC.
1	RONALD J LIDDICOAT	1	THE ROYAL LIFE SAVING SOCIETY
1	ROWSIX INC	1	THE WYNFORD GROUP INC
3	S.M.A. CONSULTING LTD.	1	THORNLEY FALLIS COMMUNICATIONS INC
1	SANDE REAL ESTATE APPRAISAL & CONSULTING LTD.	1	TREVOR PETERS
1	SATORI CONSULTING LTD.	1	UNIVERSITY OF ALBERTA
1	SCHEFFER ANDREW LTD.	1	VISION CREATIVE INC.
1	SHELTERBELT ARCHITECTURE	1	VISION ENGINEERING LTD.
1	SHIRLEY LOWE	1	WADE SOROCHAN COMMUNICATIONS
1	SIERRA SYSTEMS GROUP INC.	1	WELLQUEST CONSU
1	SIMON RENOUF PROFESSIONAL CORPORATION	2	WILLIAM E SEVCIK PROFESSIONAL CORPORATION

2013 Operating Budget Questions By Councillor

2011		2012	
# of Contacts	<u>VENDOR NAME</u>	# of Contacts	<u>VENDOR NAME</u>
1	SKUMATZ ECONOMIC RESEARCH ASSOCIATES INC.	1	WMC MANAGEMENT SERVICES ALBERTA LTD
1	SNOGLOBE COMMUNICATIONS LTD.	2	WORLEYPARSONS CANADA SERVICES LTD.
1	SOLES AND COMPANY INC.	1	ZYP CREATIVE INC
1	SOUTHERN ALBERT INSTITUTE OF TECHNOLOGY		
1	SPEAKERS SPOTLIGHT		
2	SPENCER ENVIRONMENTAL MANAGEMENT SERVICES LTD.		
1	ST. JOHN AMBULANCE		
8	STANTEC CONSULTING LTD.		
1	STICKS & STONES COMMUNICATIONS		
1	STIMULANT STRATEGIES INC.		
1	STRATEGY PLUS		
2	SYZYGY CONSULTING GROUP INC.		
1	TAREK SAYED CONSULTING		
1	TEJWANT K CHANA		
1	TEKSYSTEMS CANADA		
1	THE CALDWELL PARTNERS INTERNATIONAL INC.		
1	THE COMPANY OF WRITERS		
1	THE GOVERNORS OF UNIVERSITY OF ALBERTA		
1	THE HR DIVA COR		
1	THE LITTLE PUBLIC RELATIONS COMPANY INC.		
1	THE NATURAL STEP CANADA INC.		
1	THE PEMBINA INSTITUTE FOR APPROPRIATE DEVELOPMENT		
2	THE PERFORMANCE GROUP OE INC.		
1	THE WORKS INTERNATIONAL VISUAL ARTS SOCIETY		
1	TIM HAAK CONSULTING INC.		
1	TONI LASHBROOK & ASSOCIATES INC.		
1	TRAFFIC INJURY RESEARCH FOUNDATION		
1	TREND RESEARCH INC.		
1	TRICIA JOHNSTON CONSULTING INC.		
4	UNIVERSITY OF ALBERTA		
1	UPSIDE WIRELESS INC.		
4	URBAN SYSTEMS LTD.		
1	VALERIE J REAY		
3	VENTURE ENGINEERING CONSULTANTS LTD.		
1	VISION CREATIVE INC.		
1	VRBANICS		
1	WADE SOROCHAN COMMUNICATIONS		
1	WALL & ASSOCIATES		
1	WATSON & ASSOCIATES ECONOMISTS LTD.		
1	WELLQUEST CONSULTING LTD.		
1	WILLIAMS ENGINEERING CANADA INC.		
3	WMC MANAGEMENT SERVICES ALBERTA LTD.		
1	WORLEYPARSONS CANADA SERVICES LTD.		
1	YELLOW PENCIL INC.		
304	TOTAL NOT TENDERED	238	TOTAL NOT TENDERED

2013 Operating Budget Questions By Councillor

Branch: Transportation Operations **Asked By:** Councillor Diotte

Question #: 13-0210

Budget Page #: 321

The 2013 operating budget presents a \$2.9 million reduction to eliminate funding to the Snow and Ice Control Program for intersection safety sanding. Please quantify the amount of reduction in sanding. How many intersections will receive less sanding? Will there be decreasing frequency of sanding at all intersections? Will some intersections receive no sanding. Has the Office of Traffic Safety been consulted in advance of this planned reduction? If so, what is their viewpoint?

Question Answer:

The transfer of funding from Automated Enforcement Revenue to pay for purchase of sand for Snow and Ice Control program of \$2.9 million represents a change in funding source only. The Snow and Ice Control Program is dictated by the Snow and Ice Control Policy, and the response to snow events will not change. The funding source has not been replaced as the budget is undertaken based on accepting a tax levy that is \$2.9 million below the full funding (ie budgetting for 95% of expenditures rather than 100% of expenditures).

Overall, estimated revenue from automated enforcement is forecast to decline by \$2.3 million in 2013 relative to the 2012 budget. Funding transfer to Edmonton Police Services from this source in the 2013 budget is the same as that in the 2012 budget (\$15.7 million).

2013 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Diotte

Question #: 13-0220

Budget Page #:

How much did the City spend on all public consultations in actual dollars for 2011, budgeted dollars for 2012 and budgeted dollars for 2013? Please include the public consultation budgets of all departments, civic agencies, boards, library, police etc.

Question Answer:

2013 Operating Budget Questions By Councillor

Public Consultation Expenditures by year

Dept/agency	Public Consultation in 2011	Public Consultation planned in 2012	Public Consultation planned in 2013
Community Services	\$214,000	\$242,000	\$245,000
Corporate Services	0	0	0
Financial Services and Utilities	Drainage Open House \$1,000	The Way We Finance \$40,000 Waste Utility Rate Options \$36,000 Drainage Open Houses \$12,000	The Way We Finance \$40,000
Office of City Manager	0	\$60,000	0
Sustainable Development	Statutory requirements recovered by fees \$200,000 Council directed projects and initiatives \$560,000	Statutory requirements recovered by fees \$210,000 Council directed projects and initiatives \$660,000	Statutory requirements recovered by fees \$225,000 Council directed projects and initiatives \$600,000
Transportation Services	SE to W LRT; Speed reduction in neighbourhoods \$195,150	Bike lane implementation; 112 Avenue reconstruction \$264,803	112 Avenue reconstruction \$284,000
Office of Mayor and Councillors	0	0	0
EEDC			
Edmonton Police Service	EPS moved to an internally managed on-line form of citizen engagement (called "On-Line Town Hall"), a technique which has proven to be very effective at facilitating discussions with citizens. No funds were budgeted for this exercise in 2011, and no funds have been budgeted in either 2012 or 2013.		
Edmonton Public Library	0	0	0

2013 Operating Budget Questions By Councillor

2013 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Diotte

Question #: 13-0230

Budget Page #:

How much did the City spend on all public surveys in actual dollars for 2011, budgeted dollars for 2012 and budgeted dollars for 2013? Please include the public survey budgets of all departments, civic agencies, boards, library, police etc.

Question Answer:

2013 Operating Budget Questions By Councillor

Public Surveys Expenditures by year

Dept/agency	Public Surveys in 2011	Public Surveys planned in 2012	Public Surveys planned in 2013
Community Services	\$162,000	\$130,000	\$130,000
Corporate Services	311 Satisfaction Survey \$15,000 Web Satisfaction Survey \$23,000	311 Satisfaction Survey \$15,000 Web Satisfaction Survey \$23,000	311 Satisfaction Survey \$15,000 Web Satisfaction Survey \$23,000
Financial Services and Utilities	None Waste Management \$35,000	Citizens Perception Survey \$25,000 Waste Management \$15,000	Citizens Perception Survey \$25,000 Drainage Open Houses \$5,000 Waste Management \$15,000
Office of City Manager			
Sustainable Development	Council directed projects and initiatives \$160,000	Council directed projects and initiatives \$130,000	Council directed projects and initiatives \$110,000
Transportation Services	DATS annual client satisfaction survey, 2011 ETS Conventional Transit Customer Satisfaction Survey, Customer Service Standards Research, Amenities Design Survey, Brand Advertising Platform Research , Rider Retention, Frequency & Acquisition Research, U-Pass Post-Secondary Survey, Social marketing to help develop strategies for base line measures for The Way We Move \$240,890	DATS Annual Client Satisfaction Survey, Communication Channel Research, 2012 ETS Conventional Transit Customer Satisfaction Survey, Non-cyclical Business Specific Research, On street bicycle lanes research \$147,767	DATS Annual Client Satisfaction Survey, Rider Retention, Frequency & Acquisition Research, 2012 ETS Conventional Transit Customer Satisfaction Survey, Non-cyclical Business Specific Research, On street bicycle lanes research \$165,350
EEDC	0	0	0
Edmonton Police Service	Alberta Policing Standards require police agencies to formally consult with members of the community on a regular basis. The EPS conducts a formal survey every two years. The last survey was in 2011 and cost \$16,400. The next survey is set for 2013, and \$34,000 has been budgeted.		
Edmonton Public Library	0	0	0

2013 Operating Budget Questions By Councillor

Branch: Transportation Planning

Asked By: Councillor Diotte

Question #: 13-0240

Budget Page #:

How much does the City plan to spend in 2013 to paint on-road bike sharrows compared to actual dollars spent in 2011 and what was budgeted for 2012?

Question Answer:

Capital Budget for Sharrows:

2011: \$143,000 (actual)

2012: \$32,600 (actual)

2013: \$63,200 (estimated; includes carry-over from 2012)

In support of Active Transportation Policy C544, The Way We Move Implementation Plan identifies a "Will Do" initiative (p.74) to continue to expand facilities for active modes (walking and cycling) throughout Edmonton. On-street bicycle facilities play a key role in the expansion of the city's cycling network, and shared-use lanes (designated by "sharrows") are one of the elements available to enable the implementation of bicycle facilities where existing road rights-of-way are constrained and other treatments, such as bike lanes, are not warranted.

Over the years 2011 through 2013, approximately \$238,000 will be spent on shared-lane markings ("sharrows"). These sharrow markings make up approximately 6% of the overall funds allotted to roadway markings for on-street bicycle facilities, and less than 1% of the overall Active Transportation capital program (Program 1430).

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 13-0250

Budget Page #:

Please detail in the last year of the City of Edmonton running ambulance services, how much money was spent? Today, where are those monies being spent/what happened to those savings?

Question Answer:

Effective April 1, 2009 the City transferred the service costs and responsibility for Emergency Medical Service (EMS) to Alberta Health Services.

The net operating requirement for the City to provide EMS service in 2008, the last full fiscal year, was \$9.1 million.

When the service was transferred to the province this funding was removed from the budget. The tax requirement previously used to fund the \$9.1 million was reallocated to offset various cost pressures to manage the tax rate increase in that year.

2013 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Diotte

Question #: 13-0260

Budget Page #: 304

Officials say it cost the City \$25 in 2012 to provide one \$3 DATS trip. Using the same comparison what did the same DATS trip cost in 2005, 2007 and 2010? What is it anticipated to cost in 2013?

Question Answer:

Year	Cost Per Trip
2005	\$ 17.28
2007	\$ 23.29
2010	\$ 25.57
2011	\$ 25.57
2012	\$ 26.90
2013	\$ 27.04

2013 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Diotte

Question #: 13-0270

Budget Page #:

Please detail anticipated profits and/or losses for the Victoria Golf Course and the Riverside Golf Course in actual dollars for 2011, budgeted dollars for 2012 and anticipated dollars in 2013?

Question Answer:

Riverside Golf Courses had a net revenue of \$302K (actual 2011) and \$106K budgeted revenue in 2012, with a projected revenue of \$79k in 2013.

Victoria Golf Course had a net revenue of \$309K (actual 2011) and \$581K budgeted revenue in 2012, with a projected revenue of \$565K in 2013.

The revenue actual and projections include building maintenance.

Branch: Transportation Operations

Asked By: Councillor Diotte

Question #: 13-0280

Budget Page #:

How much did the City spend on courtesy tows in actual dollars for 2011 and budgeted dollars for 2012 and 2013?

Question Answer:

Courtesy Tows are utilized in the Snow and Ice Control Program and the Spring Clean Up Program. The total expenditure for courtesy tows in 2011 was \$119,000, \$27,000 in Snow & Ice Control and \$92,000 in Spring Clean Up. Year to date for 2012 the total expenditure is \$89,000, \$1,000 in Snow and Ice Control and \$88,000 from Spring Clean Up. The cost courtesy tows is included under Hired Equipment and is not budgeted separately, in 2012 we allocated \$95,000 for courtesy tows and for 2013 we have allocated \$100,000.

2013 Operating Budget Questions By Councillor

Branch: City Manager's Office

Asked By: Councillor Diotte

Question #: 13-0290

Budget Page #: 236

Detail the necessity for a 44.5% increase in the 2013 budget for the Office of the City Manager. (\$13.5 million budgeted for 2013 compared to roughly \$9.4 million in 2012)

Question Answer:

2013 Operating Budget Questions By Councillor

The 44.5% increase in the 2013 budget for the Office of the City Manager is largely due to the funded service packages: City Image and Reputation Initiative \$2.000M; Event Attraction Initiative \$1.000M; and Winter Cities Ice and Snow Congress \$0.550M. The amount for Winter Cities Ice and Snow Congress has now been reduced to \$0.150M since the event will be a year later than originally expected. The remaining \$0.564M increase is comprised of changes to salaries and benefits \$0.682M, and an increase in Intra-municipal Services \$0.033, partially offset by an increase in Intra-municipal recoveries \$0.151M. Revenue has decreased by \$.060M due to non-receipt of EPCOR revenue.

The breakout of the increase is as follows:

Category	Increase	Reason	Percentage Increase Net
Personnel	\$1,060	Movement within the salary ranges, changes in benefits, and the settlement of union contracts account for \$457. Historical adjustments of \$245 relate to: Unfunded position \$109; Top-up funding for position to support Edmonton Salutes \$53; Historical shortfall in Personnel \$83. There was a reduction of \$20 relative to Support Staff, which is now reflected in Intra-municipal Services. The Funded Service Packages, Event Attraction Initiative and Winter Cities Ice and Snow, account for \$378.	
Materials, Goods & Supplies	\$55	This increase relates to the Funded Service Packages, Event Attraction Initiative and Winter Cities Ice and Snow.	
External Services	3,087	This increase relates to the Funded Service Packages: City Image and Reputation Initiative; Event Attraction Initiative; and Winter Cities Ice and Snow.	
Intra-municipal Services	33	This relates to the reclassification of support staff from Personnel \$17, additional parking \$5 and facility maintenance \$11 costs.	
Utilities & Other Charges	30	This increase relates to the Funded Service Packages, Event Attraction Initiative and Winter Cities Ice and Snow.	
Intra-municipal Recoveries	(151)	Recoveries of shared services to the Utilities and Enterprises	
Total Expenditure Increase	\$4,114		
Revenue	60	This reduction is due to the non-receipt of revenue from EPCOR. Historically, Corporate Communications placed advertisements for EPCOR, who have now hired a different agent to place advertisements.	
Revenue Decrease	60		
Net Increase	\$4,174		44.5%

2013 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Diotte

Question #: 13-0300

Budget Page #: 242

Detail the necessity for a 36.5% increase in the 2013 budget for Corporate Communications. (\$9.2 million budgeted for 2013 compared to roughly \$6.7 million in 2012) Detail all FTE positions and functions.

Question Answer:

2013 Operating Budget Questions By Councillor

The majority of the increase, \$2 million, in the Corporate Communications budget is due to the funded service package for the City Image and Reputation Initiative. A community task force, appointed by Mayor Mandel, will make recommendations in 2013 on how an image and marketing program for Edmonton can best be implemented.

The task force will undertake extensive consultation in 2013 to learn more about what makes Edmontonians proud of their city. This will be used as the basis for an external marketing strategy and inspire citizens to more actively share and express their love of their city.

This group will make recommendations on how Edmonton should pursue a marketing initiative, including what public body should take the lead. The work will need to start in the fall of 2013.

While a large part of this budget package will support the community task force in 2013 the remaining \$593K increase is comprised of an increase to salaries and benefits, an addition to charges from other departments \$17K, and an increase to intra municipal recoveries (\$151).

The breakout of the increase is as follows:

Category	Increase	Reason	Percentage Increase of total expenditure budget
Personnel	\$593	Movement within the salary ranges, changes in benefits, and the settlement of union contracts account for \$368. Historical adjustments of \$245 relate to: Unfunded position \$109; Top-up funding for position to support Edmonton Salutes \$53; Historical shortfall in Personnel \$83. There was a reduction of \$20 relative to Support Staff, which is now reflected in Intra-municipal Services.	8.8%
External Services	2,000	City Image and Reputation Initiative	29.7%
Intra-municipal Services	17	Support Staff costs previously reflected in Personnel (\$20), partially offset by a reduction in Parking (-\$3)	0.3%
Intra-municipal Recoveries	(151)	Recoveries of shared services to the Utilities and Enterprises	-2.2%
Total Expenditure Increase	\$2,459		36.5%

For Part II of the Question related to FTE positions, please see attachment Q13-0300

2013 Operating Budget Questions By Councillor

Branch: Corporate Accounting and Treasury
Asked By: Councillor Diotte

Question #: 13-0310

Budget Page #:

The city auditor recommended saving money by leasing out city vehicles as opposed to reimbursing employees for use of their personal vehicles. How much money would be saved by the city in doing this? Please detail how much the city has spent reimbursing employees for use of company vehicles in actual dollars for 2010 and 2011, and budgeted dollars for 2012 and 2012. Please include the reimbursement budgets of all departments, civic agencies, boards, library, police etc.

Question Answer:

Based upon the report from the City Auditor related to Private Vehicle Reimbursement, administration has focused on the top nine employees whose annual reimbursement was in the range of \$10K to \$17K. The analysis will determine if providing a city leased vehicle is more cost effective than the private vehicle reimbursement method. The anticipated savings is yet to be determined, however is anticipated to be minimal. For the actual and budgeted private vehicle reimbursement data, refer to the attachment.

2013 Operating Budget Questions By Councillor

Private Vehicle Reimbursement

	2010	2011	2012	2013
	Actual	Actual	Budget	Budget
TAX- SUPPORTED				
Community Services				
Project Management & Maintenance Services	\$208,070	\$315,178	\$288,320	\$284,013
Fire Rescue	156,674	196,046	205,014	211,165
Community & Recreation Facilities	71,717	91,580	88,612	90,888
Community & Social Development	129,923	135,297	55,297	55,297
Neigh., Parks & Community Recreation	224,721	182,233	241,014	247,016
Community Standards	111,903	116,362	118,740	118,740
Community Strategies & Development	19,969	14,228	29,417	29,417
Corporate Services				
Customer Information Services	-	-	-	-
Human Resources	29,879	27,920	18,021	18,021
Law	4,728	5,479	7,993	7,993
Information Technology	102	156	160	160
Materials Management	8,582	9,646	15,276	15,276
Office Of The City Clerk	1,829	329	4,841	4,841
Financial Services				
Assessment & Taxation	93,225	93,216	102,000	102,000
Client Financial Services	748	1,174	1,558	-
Corporate Accounting & Treasury	-	661	-	-
Mayor and Councillor Offices	-	-	-	-
Office of the City Auditor	81	22	-	-
Office of the City Manager				
City Manager	1,693	135	4,402	4,402
Corporate Communications	1,566	3,023	-	-
Intergovernmental & External Affairs	-	584	-	-
Sustainable Development				
Current Planning	207,589	255,323	178,472	189,462
Corporate Properties	13,507	12,212	14,003	12,218
Urban Planning & Environment	15	4,537	5,136	8,742
Housing	27,703	33,889	16,109	16,109
Police Services	17,233	20,652	33,924	33,924
Boards & Authorities	31,155	43,333	50,060	56,661
Transportation				
Transportation Operations	94,357	102,260	132,823	132,823
Transportation Planning	45,807	44,020	32,818	32,818
LRT Design and Construction	9,736	9,975	10,399	10,399
Roads Design and Construction	165,826	221,947	82,119	82,119
Edmonton Transit	20,788	20,990	27,738	24,929
	1,699,126	1,962,407	1,764,266	\$1,789,433
ENTERPRISE & UTILITIES				
Fleet Services	41,028	44,827	34,728	34,728
Drainage Services	107,783	117,838	130,086	135,732
Waste Management	7,875	11,261	53,264	49,765
Land Enterprise	-	1,039	-	-
	156,686	174,965	218,078	220,225
Total	\$1,855,812	\$2,137,372	\$1,982,344	\$2,009,658

Note: Amounts exclude fixed allowances for vehicle usage

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 13-0320

Budget Page #:

How much was spent on employee training with private consultants in actual dollars for 2007, 2011 and how much was/is budgeted for this in 2012 and 2013? Please include the consultant budgets of all departments, civic agencies, boards, library, police etc.

Question Answer:

2013 Operating Budget Questions By Councillor

Costs of Training with External Organizations/Consultants (\$000)										
	2007 Actual	\$ Change '07 to '11	% Change '07 to '11	2011 Actual	\$ Change '11 to '12	% Change '11 to '12	2012 Budget	\$ Change '12 to '13	% Change '12 to '13	2013 Budget
Civic Departments										
Community Services	2,750	(1,658)	(60.3)	1,092	598	54.8	1,690	57	3.4	1,747
Corporate Service	655	(453)	(69.3)	201	667	331.5	868	28	3.2	896
Financial Services	189	74	39.2	264	87	32.9	350	60	17.2	411
Mayor & Council	8	(6)	(80.0)	2	7	420.0	8	-	-	8
City Auditor	22	-	-	22	15	66.8	37	(5)	(12.7)	32
City Manager	48	12	25.2	60	21	35.7	81	-	-	81
Sustainable Development	145	124	85.4	269	(2)	(0.8)	267	47	17.5	313
Transportation Services	242	139	57.5	381	372	97.5	753	1	0.2	754
Total Civic Departments	4,059	(1,769)	(43.6)	2,290	1,765	77.0	4,055	189	4.6	4,243
Boards & Commissions										
Edmonton Economic Development	28	26	92.9	54	78	144.4	132	11	8.3	143
Police Services	272	73	26.9	345	(129)	(37.2)	217	(8)	(3.7)	209
Library	44	13	30.3	57	33	58.3	91	(47)	(51.6)	44
Edmonton Homeless Commission	-	2	100.0	2	13	556.9	15	0	2.6	16
Edmonton Combative Sports Comm	-	9	100.0	9	0	-	9	0	4.4	10
Vehicle for Hire Commission	-	-	-	-	2	100.0	2	1	35.8	3
Total Boards & Commissions	344	124	35.9	468	(2)	(0.4)	466	(42)	(9.1)	424
Total Tax-supported Operations*	4,403	(1,645)	(37.4)	2,758	1,763	63.9	4,521	146	3.2	4,667
Total Training with External Organizations is 0.2% of Total tax-supported expenditures										
Municipal Enterprises										
Design & Construction	54	82	151.6	136	(68)	(50.3)	68	69	100.0	137
Fleet Services	72	151	209.1	223	(14)	(6.4)	209	69	33.1	278
Land Enterprise	-	4		4	1	31.6	5	2	40.0	7
Total Municipal Enterprises	126	236	187.4	363	(81)	(22.5)	281	140	49.9	422

2013 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Diotte

Question #: 13-0330

Budget Page #:

How much did the City spend on external communication consultants in actual dollars for 2011 and budgeted dollars for 2012 and 2013? Please supply a complete list of these companies and individuals. Please include the communication consultant budgets of all departments, civic agencies, boards, library, police etc.

Question Answer:

2013 Operating Budget Questions By Councillor

A. External Communications Consultants Expenditures by year

Dept/agency	External Communications Consultants in 2011	External Communications Consultants planned in 2012	External Communications Consultants planned in 2013
Community Services	\$999,794	\$182,977	\$182,977
Corporate Services	\$3,000	0	0
Financial Services and Utilities	\$43,964	0	0
Office of City Manager	\$1,091,183	\$709,739	\$709,739
Sustainable Development	\$22,416	\$62,191	\$62,191
Transportation Services	\$17,807	0	0
General Government	\$96,325	0	0
EEDC	0	0	0
Edmonton Police Service	The Edmonton Police Service does not use external communication consultants.		
Edmonton Public Library	\$12,839	\$39,900	\$30,200
Edmonton Homeless Commission	\$112,490	0	0

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2013 Operating Budget Questions By Councillor

External Communications Consultants

APPLIED STRATEGIES
BLACKCOFFEE COMMUNICATIONS
BURKE GROUP OF COMPANIES LIMITED
CALDER BATEMAN COMMUNICATIONS LTD
CANN WRITE PROFESSIONAL SERVICE
CHANTEL HAMILTON
CHERYL MAHAFFY
CSI COMMUNICATION SOLUTIONS INC
CURRIE COMMUNICATIONS LTD.
DANIEL J EDELMAN INC
DELOITTE INC
DONOVAN CREATIVE COMMUNICATIONS INC
DOWNEY NORRIS & ASSOCIATES
FEUTL RITA
FOCUS COMMUNICATIONS SERVICES INC.
FRAME 30 PRODUCTIONS LTD
GAIL GRAVELINES
GREG HUCULAK AND ROSE-ANN TISSERAND
IBIS COMMUNICATIONS INC
KAET CORBOULD
KEY CONSULTING GROUP INC.
LEANNE STANGELAND COMMUNICATIONS
LITTLE BLUE BUG STUDIOS
MEDIA PROFILE INC.
NANOS RESEARCH
NATIONAL GROWTH PARTNERS
NORINE PIKE
PARCOM MARKETING INC.

2013 Operating Budget Questions By Councillor

PLUMBHEAVY DESIGN INC.
PROVISION GRAPHICS & MULTIMEDIA INC
RAFFAELLA LORO
RANDSTAD INTERIM INC
RED THE AGENCY
SBX MEDIA INC
SHAWNA GRESIK
SNOGLOBE COMMUNICATIONS
SOLES AND COMPANY INC
STIMULANT STRATEGIES INC.
THE LITTLE PUBLIC RELATIONS
WADE SOROCHAN COMMUNICATIONS

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2013 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Diotte

Question #: 13-0340

Budget Page #:

What discounts were seniors getting in 2007, 2011 and what discount is anticipated for 2013? (ie. percentage of discounts in those years on recreation centres, transit passes, attraction passes etc.)

Question Answer:

In 2007, the Seniors discount for single admission was 21% for the Facility level single admission, 24% for Facility Plus single admission and 31% for an All Facility single admission.

In 2011, the Seniors discount for single admission to recreation facilities was 25% on all admission levels. In 2013, the discount for Seniors will be 13% for Facility and Facility Plus level single admissions and 21% for All Facility single admission.

Admission rates at all levels are reviewed annually and are set based on benchmark analysis, best practices research, and revenue targets. Previous decisions to determine seniors discounts were part of this policy work conducted every year.

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 13-0350

Budget Page #:

How much did the City spend on overtime pay in actual dollars for 2011? How much is budgeted for OT in 2012 and in 2013? Please include the overtime pay budgets of all departments, civic agencies, boards, library, police etc.

Question Answer:

Notes	Overtime Costs(\$000)						
	2011 Actual	\$ Change '11 to '12	% Change '11 to '12	2012 Budget	\$ Change '12 to '13	% Change 12 to 13	2013 Budget
Civic Departments							
Community Services	4,520	(787)	(17.4)	3,732	71	1.9	3,803
Corporate Service	1,064	(224)	(21.0)	840	(6)	(0.7)	835
Financial Services	221	(27)	(12.0)	195	49	25.2	244
Mayor & Council	2	2	108.2	3	0	0.0	3
City Auditor	0	0	0.0	-	0	0.0	-
City Manager	52	18	34.7	70	0	0.0	70
Sustainable Development	605	(271)	(44.8)	334	0	0.0	334
Transportation Services	17,910	(3,956)	(22.1)	13,954	(107)	(0.8)	13,848
Total Civic Departments	24,374	(5,245)	(21.5)	19,129	7	0.0	19,136
Boards & Commissions							
1 Edmonton Economic Development Corp.(EEDC)							
2 Edmonton Police Services(EPS)	9,360	373	4.0	9,733	573	5.9	10,306
Edmonton Public Library	36	20	56.6	56	32	57.7	89
Edmonton Combative Sports Commission	4	(3)	(75.7)	1	(1)	(100.0)	-
Vehicle for Hire Commission	12	(8)	(65.6)	4	0	0.0	4
Total Boards & Commissions	9,411	383	4.1	9,794	604	6.2	10,399
Total Tax Supported Operations*	33,785	(4,862)	(14.4)	28,923	612	2.1	29,535
Total Overtime is 1.5% of total tax-supported expenditures							
Municipal Enterprises							
Drainage Design & Construction	4,530	970	21.4	5,500	(550)	0.0	4,950
Fleet Services	2,939	(770)	(26.2)	2,169	170	7.8	2,339
Land Enterprise	14	(14)	(100.0)	-	0	0.0	-
Total Municipal Enterprises	7,482	187	2.5	7,669	(380)	(5.0)	7,289
Notes							
1 For EEDC--Overtime is combined within payroll. Any overtime paid is strictly revenue driven with no additional cost to the city.							
2 For Edmonton Police Services, the Overtime amount includes includes the recoverable overtime costs associated with secondments.							

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 13-0360

Budget Page #: 15

With the suggested increase in utility rates for 2013 where will Edmonton rank among Canadian cities of 200,000+ population in terms of property taxes combined with utility rates?

Question Answer:

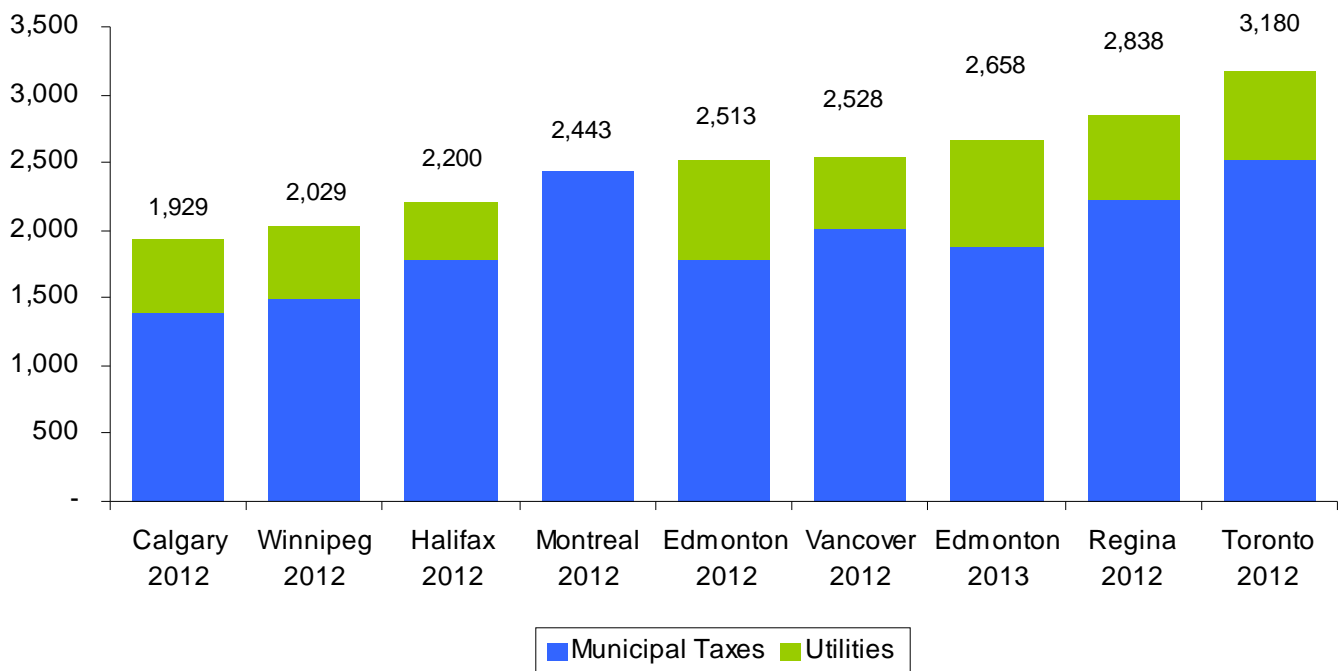
2013 rates are not currently available for other municipalities. However, based on a typical residential property for 2012, Edmonton ranked fifth highest (out of eight municipalities) at \$2,513, for total annual municipal tax and utility charges. Toronto was the highest at \$3,180. Calgary was the lowest at \$1,929. The 2013 proposed budget projects the annual municipal tax and utility charges will be \$2,658.

Utilities included in the comparison included Waste, Sanitary and Stormwater Drainage.

Municipalities included in the comparison included: Vancouver, Calgary, Regina, Winnipeg, Toronto, Montreal and Halifax.

Source of the data: municipal websites.

Residential Municipal Tax & Utility Comparison based on 2012 rates



2013 Operating Budget Questions By Councillor

Branch: Office of the City Clerk

Asked By: Councillor Diotte

Question #: 13-0370

Budget Page #:

Please detail and tally the cost to conduct annual performance evaluations of these two positions: City Manager, City Auditor. Include the annual costs from 2010, 2011 and 2012. Are there other civic positions where outside consultants are being used for evaluations? If so, what is being paid for those evaluations?

Question Answer:

The Professional Service Fees for conducting annual performance evaluations were as follows:

2012 - \$26,001

2011 - 43,549

2010 - 34,699

Contracts for this work do not differentiate costs related to the individual positions. Outside consultants are not used to evaluate performance in other civic positions

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 13-0380

Budget Page #:

Would you please provide copies of all budget line items?

Question Answer:

Answer will be provided as a separate report via email. Please refer to Attachment Q13-0380

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 13-0390

Budget Page #:

Could you please provide a COMPLETE list of all fees that are proposed to increase, decrease or remain the same. Please also detail how much those fees were in 2010, 2011 and 2012? (These fees would include everything from bus fares to development permits)

Question Answer:

Refer to attachment Q13-0390

2013 Operating Budget Questions By Councillor

Branch: Materials Management

Asked By: Councillor Diotte

Question #: 13-0400

Budget Page #: 32

It's noted printing costs will be reduced by 32.4% in 2013. Please detail how that will be achieved. Does this include a reduction in full-colour printing and/or annual report printing for all departments, civic agencies, boards, library, police etc.? Please give some examples.

Question Answer:

The details of the budget information included on page 32 for Corporate Mail Services and Digital Print Services is misrepresented by the placement of \$330K related to 2012 salary settlements. The total

Materials Management Branch adjustment was added to this program for the 2012 budget and then redistributed for 2013 in the appropriate programs. Excluding this adjustment, the 2013 budget represents a decrease of \$181K over the previous year and is primarily related to reduced print volume requests from civic departments partially offset by impacts from printing for Photo Enforcement Ticketing. The table below shows the correct distribution of salary settlements.

Materials Management

Program:	Corporate Mail Services & Digital Print Services					Major Cost Drivers:				
Results to be achieved:	Same as submission									
Budget Comparison	\$ % 2012 2013 Change Change				FTE Summary	Mgmt Exempt Union Temp Total				
Revenue	(57)	(57)	-	0%	2012	-	-	19.0	-	19.0
Expense	1,228	1,047	(181)	-15%	2013	-	-	19.0	-	19.0
Net	1,172	990	(181)	-15%	Change	-	-	-	-	-

Program:	Procurement					Major Cost Drivers:				
Results to be achieved:	Same as submission									
Budget Comparison	\$ % 2012 2013 Change Change				FTE Summary	Mgmt Exempt Union Temp Total				
Revenue	-	-	-	0%	2012	1.0	4.0	38.0	-	43.0
Expense	2,891	3,238	347	12%	2013	1.0	4.0	38.0	-	43.0
Net	2,891	3,238	347	12%	Change	-	-	-	-	-

Program:	Supply Chain Management					Major Cost Drivers:				
Results to be achieved:	Same as submission									
Budget Comparison	\$ % 2012 2013 Change Change				FTE Summary	Mgmt Exempt Union Temp Total				
Revenue	(236)	(236)	-	0%	2012	1.0	20.0	66.0	-	87.0
Expense	4,367	5,229	862	20%	2013	1.0	20.0	66.0	-	87.0
Net	4,131	4,993	862	21%	Change	-	-	-	-	-

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 13-0410

Budget Page #:

How much is the City budgeted to spend on hosting in 2013 and what was budgeted for 2012? Please include the hosting budgets of all departments, civic agencies, boards, library, police etc.

Question Answer:

Hosting Costs (\$000)				
Notes	2012 Budget	2013 Budget	\$ Change '12 to '13	% Change '12 to '13
Civic Departments				
Community Services	388	416	28	7.2
Corporate Service	201	230	29	14.6
Financial Services	40	72	33	82.3
Mayor & Council	74	74	-	-
City Auditor	2	2	-	-
City Manager	98	118	20	20.4
Sustainable Development	53	56	2	4.0
Transportation Services	134	136	3	1.9
Total Civic Departments	990	1,104	115	11.6
Boards & Commissions				
Edmonton Economic Development Corp.	321	356	35	10.9
Edmonton Police Services (EPS)	190	183	(7)	(3.5)
1 Edmonton Public Library (EPL)	26	33	7	27.1
Edmonton Combative Sports Comm	6	2	(4)	(66.7)
Vehicle for Hire Commission	4	4	-	-
Total Boards & Commissions	547	579	32	5.8
Total Tax-supported Operations*	1,537	1,683	146	9.5
Total Hosting is 0.09% of total tax-supported expenditures				
Municipal Enterprises				
2 Design & Construction	-	17	17	100.0
Fleet Services	37	-	(37)	(100.0)
Land Enterprise	5	1	(4)	(75)
Total Municipal Enterprises	42	18	(24)	(57.4)
Notes				
1	Edmonton Public Library--In developing the proposed budget, EPL undertook a thorough review of all expenses and realigned costs into the correct cost categories. Increases in hosting expenses are primarily for programming and offset by reduction in costs			
2	Drainage Design & Construction--In 2012 hosting budget (\$17.5) was included in the travel budget.			

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 13-0420

Budget Page #:

How much is the City budgeted to spend on travel in 2013 and what was budgeted for 2012? Please include the travel budgets of all departments, civic agencies, boards, library, police etc.

Question Answer:

2013 Operating Budget Questions By Councillor

Notes	Travel Costs (\$000)										
	Travel				Training related Travel				Total Travel		
	2012 Budget	2013 Budget	\$ Change '12 to '13	% Change '12 to '13	2012 Budget	2013 Budget	\$ Change '12 to '13	% Change '12 to '13	2012 Budget	2013 Budget	\$ Change '12 to '13
Civic Departments											
Community Services	234	240	6	2.6	187	187	(0)	(0.0)	421	427	6
Corporate Service	140	151	11	7.8	104	106	2	1.9	244	257	13
Financial Services	111	111	0	0	65	66	1	0.8	176	177	1
Mayor & Council	173	173	-	-	-	-	-	0.0	173	173	-
City Auditor	3	3	(0)	(4.5)	-	-	-	0.0	3	3	-
City Manager	83	83	-	-	6	6	-	0.0	88	88	-
Sustainable Development	145	146	1	1.0	29	28	(1)	(3.7)	174	174	-
Transportation Services	248	248	-	-	139	103	(36)	(25.6)	386	351	(36)
Total Civic Departments	1,136	1,154	19	1.6	530	496	(34)	(6.4)	1,666	1,650	(16)
Boards & Commissions											
Edmonton Economic Development Corp	789	847	58	7.4	88	94	6	6.8	877	941	64
Edmonton Police Services(EPS)	159	159	-	0.0	1,199	1,150	(48)	(4.0)	1,357	1,309	(48)
1 Edmonton Public Library(EPL)	133	163	31	23.3	-	-	-	0.0	133	163	31
Edmonton Combative Sports Comm.	4	10	6	137.5	-	-	-	0.0	4	10	6
Fort Edmonton	4	4	-	-	2	2	-	0.0	6	6	-
Vehicle for Hire Commission	6	6	-	-	-	-	-	0.0	6	6	-
Total Boards & Commissions	1,095	1,189	94	8.6	1,289	1,246	(42)	(3.3)	2,383	2,435	52
Total Tax-supported Operations*	2,230	2,343	113	5.1	1,819	1,742	(77)	(4.2)	4,049	4,086	36
Total Travel is 0.2% of total tax-supported expenditures											
Municipal Enterprises											
2 Design & Construction	272	55	(217)	(79.8)	92	65	(27)	0.0	364	120	(244)
Fleet Services	50	50	-	-	25	25	-	0.0	75	75	-
Land Enterprise	1	1	-	-	-	-	-	0.0	1	1	-
Total Municipal Enterprises	323	106	(217)	(79.8)	117	90	(27)	0.0	440	196	(244)
Notes											
1 Edmonton Public Library--Travel expenses are primarily for training and conferences attended by EPL staff. Increase in 2013 is offset by savings in Local Training expenses in 2013.											
2 Drainage Design & Construction--In 2012, Travel includes the hosting budget (\$17.5).											

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 13-0430

Budget Page #:

How much is the City budgeted to spend on postage in 2013 and what was budgeted for 2012? Please include the postage budgets of all departments, civic agencies, boards, library, police etc.

Question Answer:

Postage Costs 2012 Budget & 2013 Budget (\$000)				
	2012 Budget	2013 Budget	\$ Change '12 to '13	% Change '12 to '13
Civic Departments				
Community Services	244	232	(12)	(4.9)
Corporate Service	93	298	205	221.5
Financial Services	932	968	36	3.9
Mayor & Council	9	9	0	0.0
City Auditor	0	0	0	0.0
City Manager	11	6	(4)	(40.6)
Sustainable Development	287	252	(36)	(12.4)
Transportation Services	107	98	(9)	(8.4)
Total Civic Departments	1,682	1,862	180	10.7
Boards & Commissions				
Edmonton Economic Development Corp.	84	76	(8)	(9.5)
Edmonton Police Services(EPS)	100	100	0	0.0
Edmonton Public Library	80	82	2	2.5
Total Boards & Commissions	264	258	(6)	(2.3)
Total Tax-supported Operations*	1,946	2,120	174	8.9
Total Postage is 0.1% of total tax-supported expenditures				

2013 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Diotte

Question #: 13-0440

Budget Page #:

How many people are now seconded from the Edmonton Police Service to other duties? Please break down the numbers where they are seconded to.

Question Answer:

There are 65 EPS employees currently seconded to other organizations. 53.5 are fully funded by the external seconding agency.

- Alberta Law Enforcement Response Team (55)
- Alberta Serious Incident Response Team (3)
- Other externally funded secondments (7)
 - o 1 Edmonton Police Association President (EPA)
 - o 1 Public Safety Compliance Initiative (City of Edmonton)
 - o 1 National Weapons Enforcement Support Team (RCMP)
 - o 1 Integrated Proceeds of Crime (RCMP K-Division)
 - o 2 Priority Prolific Offender Program (Solicitor General)
 - o 1 Integrated National Security Enforcement Team (RCMP K-Division)

2013 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Diotte

Question #: 13-0450

Budget Page #:

How much has the police department's budget increased annually from 2001, up to and including the 2013 budget request? Please provide increases in millions of dollars and percentages. How do those increases compare to increases by police services in other cities such as Calgary and Winnipeg? How do the increases compare to other major civic departments?

Question Answer:

The **Edmonton Police Service net budget** has increased as follows from 2001 to 2013 (\$000's):

Year	Net Budget	Change	Sworn Non- Sworn
2013	\$284,574	\$19,985	2,263.0
2012	264,589	16,973	2,216.0
2011	247,616	10,166	2,127.0
2010	237,450	20,447	2,106.0
2009	217,003	17,811	2,008.0
2008	199,192	26,100	1,849.0
2007	173,092	18,924	1,813.0
2006	154,168	6,902	1,748.0
2005	147,266	7,448	1,721.0
2004	139,818	1,187	1,611.0
2003	138,631	12,206	1,586.0
2002	126,425	9,824	1,512.0
2001	116,601		1,470.0

Assuming the 2013 budget request is approved by Council, the EPS budget will have increased by \$167,973 or 144% since 2001 and the number of employees will have increased by 793.0 positions or 54%.

2013 Operating Budget Questions By Councillor

In comparison, the **Calgary Police Service budget** has increased \$210,130 or 162% since 2001 and the number of employees has increased 854.5 or 46%. (see table below)

Year	Net Budget	Change	Sworn Non-Sworn
2013	\$339,833	\$22,663	2,708.0
2012	317,170	21,681	2,668.0
2011	295,489	17,498	2,636.0
2010	277,991	27,700	2,551.0
2009	250,291	26,543	2,438.0
2008	223,748	21,934	2,278.5
2007	201,814	19,731	2,193.0
2006	182,083	14,446	2,124.0
2005	167,637	4,355	2,033.0
2004	163,282	10,160	1,991.5
2003	153,122	9,807	1,935.5
2002	143,315	13,612	1,906.5
2001	129,703		1,853.5

The **Winnipeg Police Service** budget has increased \$73,011 or 70% since 2001 and the sworn / non-sworn strength has increased 430 or 29%, from 2001 to 2012.

Year	Net Budget	Change	Sworn Non-Sworn
2013	not available	not available	not available
2012	\$176,621	\$13,558	1,908.0
2011	163,063	6,151	1,862.0
2010	156,912	11,705	1,762.0
2009	145,207	3,282	1,716.0
2008	141,925	6,919	1,695.0
2007	135,006	622	1,683.0
2006	134,384	13,193	1,660.0
2005	121,191	10,434	1,569.0
2004	110,757	-4,819	1,553.0
2003	115,576	3,458	1,527.0
2002	112,118	8,508	1,507.0
2001	103,610		1,478.0

Statistics Canada has ceased collecting and comparing “police operating expenditures in municipal police services” due to the different ways that individual police services report expenditure information.

2013 Operating Budget Questions By Councillor

Branch: Corporate Accounting and
Treasury

Asked By: Councillor Diotte

Question #: 13-0460

Budget Page #:

What was our debt ratio (the portion of a municipality's budget that is allocated to the repayment of its long-term debt) in 2011? What was it in 2012? What is our debt ratio projected to be in 2013, 2014, 2015?

Question Answer:

Refer to the attachment.

2013 Operating Budget Questions By Councillor

Debt Ratio

(\$000's)

	Actual 2011	Budget 2012	Projection 2012 (Note 2)	Budget 2013	Forecast 2014	Forecast 2015
Tax-supported debt servicing (Note 1)	105,384	117,232	112,023	126,655	146,207	157,360
Operating expenditures (Note 1)	2,014,977	2,098,965	2,058,136	2,160,688	2,221,682	2,288,465
Debt Ratio - Tax-Supported	5.23%	5.59%	5.44%	5.86%	6.58%	6.88%
Utilities debt servicing	23,427	28,938	25,077	29,431	32,881	37,048
Operating expenditures - Utilities	217,363	244,113	241,453	262,235	275,432	291,865
Debt Ratio - Utilities & Enterprise	10.78%	11.85%	10.39%	11.22%	11.94%	12.69%
Combined debt servicing	128,811	146,170	137,100	156,086	179,088	194,408
Combined operating expenditures	2,232,340	2,343,078	2,299,589	2,422,923	2,497,114	2,580,330
Debt Ratio - Combined	5.77%	6.24%	5.96%	6.44%	7.17%	7.53%

Note 1: Tax-supported debt servicing includes amounts for Fleet Services and Land Enterprise as the costs are funded from

Note 2: 2012 year-end projections are as at September 30, 2012.

2013 Operating Budget Questions By Councillor

Branch: Corporate Accounting and Treasury
Asked By: Councillor Diotte

Question #: 13-0470

Budget Page #:

Please provide information and data regarding civic debt and other related issues from 2001 to 2012:

- *the amount of the City's debt for each year from 2001 to 2012;*
- *our servicing costs for each year from 2001 to 2012;*
- *the total full-time municipal positions for each year from 2001 to 2012;*
- *our debt limit for each year from 2004 to 2012.*

Question Answer:

See attached table

2013 Operating Budget Questions By Councillor

City of Edmonton												
Response to Council Question 13-0470												
Outstanding Debt History												
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
												Note 1
Self-liquidating debt	370,041	351,070	343,190	358,287	366,516	396,534	429,330	495,720	598,042	650,475	707,949	767,809
Tax-supported debt	41,252	25,951	24,058	59,217	103,784	147,501	329,543	547,718	910,677	1,189,758	1,265,870	1,505,112
Outstanding debt (Note 2)	411,293	377,021	367,248	417,504	470,300	544,035	758,873	1,043,438	1,508,719	1,840,233	1,973,819	2,272,921
Notes:												
1: 2012 is a projection including outstanding debt as of September 30, and requested borrowing for December 2012												
2: Outstanding debt balance is shown net of debt on behalf of EPCOR and of the accumulated Sinking Fund balance. The net balance is consistent with the debt as defined in Regulation Section 271 to the Municipal Government Act.												
Debt Servicing Costs												
Note 3												
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
												Note 4
Self-liquidating debt	79,784	82,634	73,264	53,946	49,963	45,463	45,817	47,767	51,644	59,871	64,995	63,951
Tax-supported debt	19,223	18,647	17,655	12,139	7,125	10,643	18,884	34,373	60,080	84,297	98,540	106,817
Total Debt Servicing	99,006	101,281	90,918	66,085	57,088	56,106	64,701	82,140	111,724	144,167	163,536	170,768
Notes:												
3: Debt Servicing is a combination of principal and interest.												
4: 2012 debt servicing does not include interest on the requested December borrowing.												
Full-time municipal positions - information below is in full time equivalents (FTE's)												
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
FTE's	9,084	9,301	9,517	9,727	10,137	10,611	11,077	11,847	12,166	12,571	13,030	13,104
Source: City of Edmonton Annual Report												
Debt limit												
				2004	2005	2006	2007	2008	2009	2010	2011	2012
												Note 5
Total debt limit				2,362,738	2,721,190	2,857,110	3,157,284	3,003,628	3,243,406	3,679,534	4,079,000	4,201,370
Total debt service limit				413,479	476,208	499,994	552,525	525,635	567,596	643,918	713,825	735,240
Notes:												
5: 2012 debt limit information is based on an assumed 3% increase in revenues over 2011												

2013 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Diotte

Question #: 13-0480

Budget Page #: 21

The budget proposes funding for 194 new FTE positions with the City. Please detail each one of those 194 new positions and functions.

Question Answer:

Refer to attachment Q13-0480

Branch: Human Resources

Asked By: Councillor Diotte

Question #: 13-0490

Budget Page #:

What is the actual lowest wage paid at the City for part-time? Full-time?

Question Answer:

The lowest wage paid by the City for part-time work is a Program Specialist - Slide Attendant with a starting wage of \$9.75 per hour (minimum wage as of September 2012) and a maximum hourly wage of \$11.75. For full-time work the lowest wage is a Custodial Worker at \$16.68 hour (as of January 1, 2012).

2013 Operating Budget Questions By Councillor

Branch: Law

Asked By: Councillor Diotte

Question #: 13-0500

Budget Page #:

How much money was spent on outside lawyers for the City of Edmonton in 2009, 2010 and 2011? Include money spent by all departments, boards, commissions, Edmonton Police Service and Libraries. How many staff lawyers does the COE currently employ?

Question Answer:

Year	Outside Legal through COE Law Branch	SDAB/ARB	Arena District Project	Police (EPS and EPC)	Edmonton Public Library
2009	\$291,670	\$33,416	\$14,539	\$1,736,299	\$29,489
2010	\$32,896	\$44,883	\$154,943	\$2,398,400	\$22,093
2011	\$253,510	\$121,937	\$392,310	\$2,606,977	\$36,317

COE Law Branch – employs 36 lawyers in house including 4 on term positions.

SDAB / ARB – must retain outside legal counsel as COE Law Branch lawyers appear in front of these Boards on behalf of COE Departments

Arena District Project – an outside lawyer has been retained to assist in negotiations.

Police – employs 8 lawyers in house at the Edmonton Police Service and Edmonton Police Commission. COE Law Branch defends all litigation involving police vehicles.

Edmonton Public Library – is responsible for hiring outside legal counsel for legal matters relating to the library

2013 Operating Budget Questions By Councillor

Branch: Law

Asked By: Councillor Diotte

Question #: 13-0510

Budget Page #:

How much money has the City of Edmonton paid out to settle lawsuits in 2010, 2011 and 2012? Include lawsuits involving all boards, commissions, EPS and libraries. Please also include all monies (including costs and disbursements) paid to contracted lawyers to defend these lawsuits. Please also provide the Top-3 lawsuit payouts in each of the three years.

Question Answer:

Amount Paid to Settle Lawsuits and Arbitrations by COE Law Branch (includes EPS claims related to motor vehicle accidents)		Top 3 Lawsuit Payouts	Amount Paid to Contracted Lawyers to resolve Labour Arbitrations and Labour Board Applications
Year	Amount Paid		
2010	\$3,002,839.95	\$1,036,094.00 \$267,000.00 \$250,000.00	\$5,029
2011	\$2,627,113.67	\$982,279.53 \$270,000.00 \$183,683.00	\$38,759
2012 to Nov. 20	\$1,029,687.32	\$217,084.51 \$75,000.00 \$62,500.00	\$8,192

Year	Amount paid by EPS to settle Lawsuits (not including motor vehicle accidents)	Amount Paid to Contracted Lawyers by EPS
2010	\$12,000	\$388,000
2011	\$322,141	\$970,000
2012	\$70,000	*NA

*EPS does not keep a running total during the year but will review the overall picture in early 2013.

2013 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Diotte

Question #: 13-0520

Budget Page #:

How many sworn police officers are currently employed by the EPS? How many civilians are employed by the EPS? How many fully trained police officers are assigned to administrative or non-operational positions in the EPS?

Question Answer:

There are currently 1,735 (FTE) sworn members of the Edmonton Police Service. That includes: Chief of Police, Deputy Chiefs, Superintendents, Inspectors, Staff Sergeants, Sergeants, Detectives, Constables and Recruits.

There are currently 526 (FTE) civilian members of the Edmonton Police Service. That includes Executive Directors, Directors and all other civilian positions.

In relation to the number of operational and non-operational police officers, we currently have 1,573 officers in operational positions, 74 in non-operational positions, and 88 in Position Management (maternal and paternal leave, WCB, long and short term disability, leaves of absence).

The non-operational positions include recruiting and selection staff, administrative sergeants, training section staff, performance management, policy management, and the Office of Strategy Management.

Branch: Edmonton Police Service

Asked By: Councillor Diotte

Question #: 13-0530

Budget Page #:

What is the percentage of police officers assigned to non-operational jobs compared to the percentage of officers assigned to operational positions? (Operational positions include patrol, traffic officers, detectives etc).

Question Answer:

Operational: 95.5 % of our Police Officers

Non-Operational: 4.5 % of our Police Officers

2013 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Diotte

Question #: 13-0540

Budget Page #:

When was the last time the EPS or the Edmonton Police Commission conducted a complete review of all non-operational administration positions that police officers are assigned to with the intent of reassigning these officers to operational positions? Please supply a written copy of that review.

Question Answer:

The most recent review was conducted from January to June of 2012, as part of the overall organization review that EPS undertakes on an annual basis. One outcome from this year's process, in addition to the \$10 million worth of resources reallocated to areas of higher priority, was the transition of seven positions from sworn (police officers) to non-sworn (civilians). The process and outcomes were reported to the Edmonton Police Commission.

As the review was undertaken over the span of six months, there are no specific documents that outline the various steps of the process. However, a summary of all the internal changes and their corresponding financial impacts was prepared. As these documents contain personal information regarding the salary levels of the employees involved, they will not be included as part of this response. We would be pleased to share the information with any member of City Council privately.

2013 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Diotte

Question #: 13-0550

Budget Page #:

How much did the City spend in 2011 and budget in 2012 and 2013 to pay outside consultants to hire civic employees, EPS employees and board and commission members? Please break down costs by board, commissions, City of Edmonton, EPS etc.

Question Answer:

	2011 Actual	2012 YTD	2013 Budget
Boards & Commissions (excluding Edmonton Police Commission)	0	\$120,750	0*
Civic Employees	\$93,373	0	0**
Edmonton Police Service	0	\$76,000***	0
Edmonton Public Library	\$12,000	0	0

*There are no fixed budgets for outside consultants to hire board or commission members since these scenarios are unpredictable. Costs for external recruitment are charged to the Office of the City Clerk for most Boards and Commissions (exceptions would be the LRT Governance Board and the Edmonton Homeless Commission).

**There is no fixed budget for outside consultants to hire civic employees since these scenarios are unpredictable. Costs for external recruitment are charged to the department requiring the service.

***EPS does not usually utilize consultants to hire civilian employees and sworn officers. However, in 2012 EPS/EPC used \$76,000 on external consultants to hire employees.

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 13-1510

Budget Page #:

Is there a cut to the 2013 printing budget.

Question Answer:

The following table provides a comparison of 2012 printing budget versus the 2013 budgets for the civic departments, boards and commissions and municipal enterprises. The total printing budget for civic departments has decreased by \$440 in the proposed 2013 operating budget.

	Printing Costs (\$000)											
	Internal Printing				External Printing				Total Printing			
	2012 Budget	2013 Budget	\$ Change '12 to '13	% Change '12 to '13	2012 Budget	2013 Budget	\$ Change '12 to '13	% Change '12 to '13	2012 Budget	2013 Budget	\$ Change '12 to '13	% Change '12 to '13
Civic Departments												
Community Services	193	157	(36)	(18.6)	843	854	11	1.3	1,036	1,011	(25)	(2.4)
Corporate Service	104	149	45	43.2	198	196	(2)	(1.0)	302	345	43	14.2
Financial Services	386	259	(127)	(33)	108	145	37	34.3	494	404	(90)	(18.2)
Mayor & Council	6	2	(4)	(74)	-	-	-	0.0	6	2	(4)	(74.1)
City Auditor	2	-	(2)	(100.0)	-	-	-	0.0	2	-	(2)	(100.0)
City Manager	26	16	(10)	(40)	24	74	50	208.3	50	90	40	79.0
Sustainable Development	61	113	52	85.9	170	171	1	0.6	231	284	53	23.1
Transportation Services	93	155	62	67	868	351	(517)	(59.6)	961	506	(455)	(47.3)
Total Civic Departments	871	851	(20)	(2.3)	2,211	1,791	(420)	(19.0)	3,082	2,642	(440)	(14.3)
General Government		3	3	100	-	-	-	0.0	-	3	3	100.0
Boards & Commissions												
Edmonton Police Services	14	50	36	257.1	192	211	19	9.9	206	261	55	26.7
Vehicle for Hire Commission	1	-	(1)	(100)	1	1	-	0.0	2	1	(1)	(50.0)
Total Boards & Commissions	15	50	35	233.3	199	212	13	6.5	214	262	48	22.4
Total Tax-supported Operations*	886	901	15	1.7	2,410	2,003	(407)	(16.9)	3,296	2,904	(392)	(11.9)
Total Printing is approximately 0.15% of total tax-supported expenditures												
Municipal Enterprises												
Design & Construction		8	8	100.0	-	2	2	0.0	-	10	10	100.0
Fleet Services	25	26	1	3	-	-	-	0.0	25	26	1	100.0
Land Enterprise		4	-	-	-	-	-	0.0	-	4	-	0.0
Total Municipal Enterprises	25	38	9	35.3	-	2	2		25	40	11	

Notes

2012 numbers have been taken from SAP--reports in adjoining tabs. CE 421110 used for External costs, 621100 & 621110 for Internal Costs
2013 numbers have been provided by Corp. Services--report in adjoining tab.

2013 Operating Budget Questions By Councillor

Branch: Corporate Accounting and Treasury
Asked By: Councillor Iveson

Question #: 13-0040

Budget Page #:

Once the books have been closed, provide the numbers related to the Indy race. Have information during 2013 budget deliberations.

Question Answer:

The \$1,833K funding previously provided for the Indy (each of 2011 and 2012). An update on this funding was provided to Council on November 26, with the recommendation that this funding be used to reduce the 2013 tax levy.

2013 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Iveson

Question #: 13-1030

Budget Page #: 21

The material states: "The overall net increase associated with Personnel cost for Civic Departments and Boards and Commissions contained in the budget is approximately 3.29%. Labour settlements account for approximately 79% of the increase in cost for 2013. A net increase in the cost of benefits and other wage costs account for the remaining amount. The primary reasons for increased benefit cost is related to increased pension plan contributions. The employer and employee contribution rates have increased for 2013." Please provide more detail breaking out the drivers of the remaining 21%, e.e.: What are the pension cost drivers and what's behind them – if these are imposed externally (e.g. from LAPP) then provide their rationale. Can these liabilities be forecast in future years at all, and if so what might they be?

Question Answer:

Council approved salary and wage settlements account for approximately 79% of the increase in personnel cost. The elements that make up the remaining portion of 21% of the personnel cost increase consist of a net increase of approximately \$4 million associated with Pension and Benefits and a net increase of \$4.5 million primarily associated with wage increments and annualization cost related to the 2012 Council approved service packages.

Included in the \$4 million is the increase for the 2013 Local Authorities Pension Plan (LAPP) contribution rates for both employees and employers. The increase is approximately 0.5% of eligible earnings for both and results in an increase of about \$3.4 million for 2013 for the City's Tax Supported Operation and a similar increased shared amongst employees. The major cost drivers for the increase as reported by LAPP are:

- Change in demographics – greater number of retirees and fewer than forecasted new members
- Most recent plan funding evaluation forecasted liabilities that are greater than current plan assets.
- Changes in some of the financial assumptions to reflect the current low interest rate environment

The Chair of LAPP has indicated that contribution rates for 2014 will require a further increase of 1% per employer and employee. This is estimated to cost the City an additional \$8 million. The Chair also communicated that the LAPP Board is engaged in a suitability planning process as a proactive step to explore options to strengthen the plan status and that employers will be consulted as part of that process. However, it should also be noted that for every 1% increase in salaries the LAPP impact is an additional \$1.0 million.

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Iveson

Question #: 13-1040

Budget Page #: 23

Why is the 2.2 in one-time dollars being counted as part of the tax increase (2.2+3.7=\$5.9 million, which is shown equaling to .6%. Shouldn't the \$2.2 in one-time not contribute to the increase? If this is the case, aren't we really at ~3.78% for operating? If not, where is the \$2.2 offset?

Question Answer:

According to the budget principles (b and e on page 14) approved by Council June 20, 2012, the \$2.2 million has been identified as one-time dollars and shown counting against the tax rate increase because the funds allocated to this one-time pool are the result of one-time revenue and annualization of expenditures.

If this expenditure were not include the tax rate would be lower but only on a one time basis. If a decision is made to not fund any initiatives with the \$2.2 million then the tax rate would certainly be reduced by 0.21%. Due to the nature of these funds, this would be a one-time reduction and would result in an increase to the tax rate for the 2014 budget.

Branch: Corporate Accounting and Treasury

Asked By: Councillor Iveson

Question #: 13-1050

Budget Page #: 442

The chart showing "2013 Proposed Source and Use of Funds" refers to the 2012 budget. Since 2012 actuals won't be known until Q1 or Q2 next year, it's hard to compare. But since we got the projected results, are there significant variances from 2012 that would inform changes to the 2013 budget based on real experience rather than budget?

Question Answer:

Any significant 2012 actual or projected variances known at the time of budget preparation have been factored in to the 2013 draft budget, if they are of a recurring nature.

Branch: Community Strategies & Development

Asked By: Councillor Iveson

Question #: 13-1060

Budget Page #: 413

The AGA funding request is for one-time funds. Is it expected that these funds will only be needed in 2013 or is there likely to be a further smaller ask, for subsequent years

Question Answer:

While this request is for one-time funding, we expect that the AGA will require additional ongoing funding from either the Province or the City or both. The AGA is continuing its discussions with the Province for increased stable annual operating funds.

In April 2012, the AGA requested from City Council \$1.1M in operating funding. The Council Report at that time indicated that the AGA may seek funding for the AGA's operations and programming through the 2013-2015 operating budget processes.

2013 Operating Budget Questions By Councillor

Branch: Mayor's and Councillors' Offices

Asked By: Councillor Iveson

Question #: 13-1070

Budget Page #: 213

The actual is always lower in this area because not all Councillors spend their full budget. What has the average under-spend been for the last five years? Based on the trend, just as we would expect Administration to, could we forecast for something closer to the actual spend without modifying the allotted Councillor allowances?

Question Answer:

2013 Operating Budget Questions By Councillor

The difficulty with forecasting the actual is that there are a number of costs, such as attendance at AUMA and FCM which vary year to year. The Common Budget includes funding for Councillors to attend these annual conferences. The venues for these conferences determine the cost, and the costs fluctuate with the location of the venue. As well, the number of Councillors who attend can vary. If the budget were closer to the actual spend, in years when these conferences are held in Halifax or Toronto for example, there would be a deficit.

Personnel costs are dependent on the number of employees hired by Councillors and the amount of hours worked. As well, each Councillor has the same allowance, but some Councillors do not hire Research Assistants.

	<u>2007</u> Budget	<u>2007</u> Actual	<u>2007</u> Variance
Councillors Common Budget	1,636	1,610	26
Councillors Individual Budgets	1,025	948	77
	<u>2,661</u>	<u>2,558</u>	<u>103</u>
	<u>2008</u> Budget	<u>2008</u> Actual	<u>2008</u> Variance
Councillors Common Budget	1,728	1,691	37
Councillors Individual Budgets	1,114	1,040	74
Total	<u>2,842</u>	<u>2,731</u>	<u>111</u>
	<u>2009</u> Budget	<u>2009</u> Actual	<u>2009</u> Variance
Councillors Common Budget	1,815	1,744	71
Councillors Individual Budgets	1,236	1,129	107
Total	<u>3,051</u>	<u>2,873</u>	<u>178</u>
	<u>2010</u> Budget	<u>2010</u> Actual	<u>2010</u> Variance
Councillors Common Budget	1,884	1,817	67
Councillors Individual Budgets	1,286	1,145	141
Total	<u>3,170</u>	<u>2,962</u>	<u>208</u>
	<u>2011</u> Budget	<u>2011</u> Actual	<u>2011</u> Variance
Councillors Common Budget	2,083	2,016	67
Councillors Individual Budgets	1,262	1,116	146
Total	<u>3,345</u>	<u>3,132</u>	<u>213</u>

2013 Operating Budget Questions By Councillor

2013 Operating Budget Questions By Councillor

Branch: Corporate Accounting and Treasury
Asked By: Councillor Iveson

Question #: 13-1080

Budget Page #: 158

How does the \$60,801K transfer to PAYG compare to what was assumed for the capital budget for 2013?

Question Answer:

The Capital budget was approved for a 3 year period 2012 to 2014. The three year approved capital budget funded by PAYG is \$276,190K. The amount of PAYG funded projects approved for 2013 is \$85,788K resulting in a potential \$24,987K shortfall. Administration is monitoring the capital spend funded by PAYG and will provide recommendations with respect to addressing the PAYG shortfall with quarterly capital performance reporting.

Branch: Corporate Accounting and Treasury
Asked By: Councillor Iveson

Question #: 13-1090

Budget Page #: 160

Can you provide some examples of where the (\$9,426K) PAYG adjustment is going in the operating budget?

Question Answer:

The reduced transfer to the capital budget was initiated in 2009 primarily to continue to fund expenses moving from the capital budget to the operating budget as a result of the tangible capital asset and reporting model changes. Examples would be expenses for significant conceptual plans or amounts for art. Once the reduced transfer became part of the base operating budget beginning in 2010, it is generally applied and not directed to any specific expenditures.

Branch: Corporate Accounting and Treasury
Asked By: Councillor Iveson

Question #: 13-1100

Budget Page #: 161

Indy: was the \$1,833K reduction applied to anything in particular or does it flow through as reduced net requirement and correspondingly lower taxes?

Question Answer:

The \$1,833K funding previously provided for the Indy (each of 2011 and 2012). An update on this funding was provided to Council on November 26, with the recommendation that this funding be used to reduce the 2013 tax levy.

2013 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Iveson

Question #: 13-1110

Budget Page #: 65

I note that the 2014 forecast for the Meadows shows that it will recover little more than half of its cost in the first year. Is recovery expected to improve in future years or is this in line with Administration's expectations?

Question Answer:

Meadows Community Recreation Centre's cost recovery is expected to increase to 81% in 2015 with full year operations. The opening year of the facility is expected to have a lower cost recovery as the facility attracts users and fills programs. 2014 will also not be a full year of operations and as such will not have the same revenue expectations. A marketing campaign will be developed to promote and attract users and user groups to the facility. Cost recovery targets are in line with expectations for a facility with the type and scale of amenities and with admission fees in the Facility Plus category.

Branch: Edmonton Transit

Asked By: Councillor Iveson

Question #: 13-1120

Budget Page #: 71

I note that the significant impact of NLRT coming on-line mainly accrues in 2014 – however, no revenue is shown. Would that show up somewhere else in the 2014 budget? Are there offsetting bus service cost reductions we can look ahead to?

Question Answer:

With the opening of the North LRT to NAIT in 2014, there will be a reduction of approximately 8,100 annual bus operating hours with an estimated annual cost of \$710K. These savings are from reducing extra service currently operating between Downtown and NAIT that duplicate service that will be available with the LRT expansion.

Service changes will consist of

- cancelling extra trips on Routes 8, 9, and 15 presently required to accommodate high passenger demand.
- cancelling downtown route extensions from Kingsway on Routes 12 and 125
- cancelling Route 822 (Route 9 school special) between NAIT and Downtown

In the 2014 budget submission, detailed revenue information will be included with a corresponding offset of reduced bus service revenue. At that time refined revenue information will be available.

2013 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Iveson

Question #: 13-1130

Budget Page #: 362

FTE resources have been injected in fits and spurts in recent budgets. Can EPS speak to whether there are opportunities to improve the effective capacity of new and existing FTEs through a more normalized hiring plan over the coming years? Further, can EPS provide a three-year projected staffing requirement based on the operating impacts of capital and requirements to meet the policing plan? What would be the optimal recruiting pace over that three-year period in terms of reducing cost shocks and reducing internal disruption?

Question Answer:

Can EPS speak to whether there are opportunities to improve the effective capacity of new and existing FTEs through a more normalized hiring plan over the coming years?

Yes, we believe there are opportunities to improve capacity through a normalized hiring plan and a longer term budgeting horizon. Such a program would allow us to plan for growth in a systematic and efficient fashion, and allow the City of Edmonton to budget for this growth.

We currently have a staffing plan to deal with forecasted attrition and impacts of capital. The Service recently completed a comprehensive review of services and resources, and despite an internal reallocation program, some gaps remain.

Further, can EPS provide a three-year projected staffing requirement based on the operating impacts of capital and requirements to meet the policing plan?

Yes, we have already prepared our resource requirement (including staffing) specifically related to the operating impacts of capital. Further, the Service will be preparing a 2014-2017 staffing plan which will be presented to the Commission in 2013.

What would be the optimal recruiting pace over that three-year period in terms of reducing cost shocks and reducing internal disruption?

Our current recruiting process as it relates to attrition is working very well. We are hiring recruits at a manageable pace, and running either three or four recruit training classes per year.

The current City of Edmonton process for approving new growth positions poses significant recruiting and training challenges. Not knowing from year to year how large our recruit classes will have to be results in the 'fits and spurts' that the councilor is referring to.

Further, the Service cannot initiate recruiting efforts until the funding is approved. This results in a significant lag between when the need is identified to the time the recruits are deployed.

The uncertainty of funding for growth positions is a greater issue than actually filling the positions.

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Iveson

Question #: 13-1140

Budget Page #:

To each GM- Is there a project you would do this year if you could that would save money in future years? If so: is it in this budget, and if not what would you need and what would the ROI be?

Question Answer:

Community Services:

Community Services has identified a number of projects that could be initiated in 2013 to save money and/or other resources in future years. These include:

- Fire Rescue Services: retrofit/upgrade to existing SCBA equipment, thus extending the lifecycle up to 10 years (\$1.5M). Such a purchase would add 10 years of use to the existing SCBA equipment, while also allowing Fire Rescue to use previously allocated capital dollars on other projects.
- Project Management and Maintenance Services: Maintenance Management Continuous Improvement program to review and enhance business processes related to preventive maintenance, and other maintenance related activities. This would include configuration changes to SAP Plant Maintenance to allow it to support users better. The results may be applicable to other City sections performing maintenance related work. Estimated requirement is \$200,000 to fund one continuous improvement specialist and for a SAP configuration review. Anticipate that the ROI would be two years and ongoing after.
- Community and Recreation Facilities: enhanced marketing and business development to targeted audiences to increase attendance at recreation facilities (\$300K). Targeted marketing activities, such as more aggressive promotional campaigns building on initiatives like Find Your Fit and the expansion of proactive sales building on the success of the Corporate Wellness Program are projected to grow attendance and within 2 years, be more than offsetting these costs.

These projects are not in the proposed 2013 operating budget. Costs associated with each project are highlighted above.

Sustainable Development:

For Sustainable Development, expediting the corporate Spatial technology investment would enable the City to fast track integration of land and property related information to support corporate as well as external business processes. This facilitates fact-finding and analysis for agreements, permitting, remediation, overlays, encroachments, bylaw variances, compliance actions, taxes, assessments, etc. through web portal access and our other internal existing technologies. The project would contribute to: expedited data transfer to the assessment base; reduce time and improve quality of business processes; better facilitate 3rd party participation in business processes; and enhance transparency. A Spatial technology strategy has been developed by IT however to expedite this, Sustainable Development would need to do additional work with IT to determine additional investment and ROI.

Financial Services & Utilities:

Financial Services and Utilities has two projects that are being implemented in 2013 that they anticipate improving efficiency and effectiveness.

The first project is an organizational review. Over the last two years a number of changes have been made to align Financial services to delivering on expectations of Council, Departments and

2013 Operating Budget Questions By Councillor

the CFO. Resources have been reallocated to make changes to budgeting and strategy management and to support department financial work. Additional resources are required to improve department analytics and support for business decisions. The organizational review that finance is engaging in is a functional review to look at the functions and processes to determine which ones are best delivered in a centralized or decentralized model. A significant number of functions are performed in a decentralized manner today that management believes can be done more effectively centralized and like wise some functions can be done more effectively in decentralized manner. The review work begins at the beginning of December and is expected to be complete by the end of March 2013. This is being funded from the current budget allocation within financial services.

The second project is the implementation of the Operating and Capital Budget system in 2013 for the 2014 budget. This capital project was approved during the 2012-2014 capital deliberations . The RFP closes in early December and implementation will begin in January/February. The current budgets are prepared in excel spreadsheets and compiled manually. The new system is intended to provide the following value:

- Improved management of budgets by budget owners
- Integration of budget data across the organization (peoplesoft, sap)
- Improved analytics of budgets
- Improved reporting and integration with results

The budget system should allow budget developers to build their budget with the context of what they are trying to accomplish from the expenditures and improve planning and monitoring. The initial implementation of the software will require a ground up (near zero based approach) development of the first year budget that can be leveraged in the development of future budgets and ultimately allow for multi year budgeting for operating.

Assessment & Taxation:

The development of a Pictometry System has been discussed for several years as a project with relatively low costs that will accrue immediate and tangible benefits to both the Corporation and public. Similar to Google Maps, Pictometry would allow for detailed mapping of the city. Pictometry, however, would be integrated with the City's current mapping and data systems.

Within Assessment, Pictometry's ability to provide multiple aerial and oblique perspectives at an extreme level of detail would allow building inspections to be done directly from the office without driving or travel costs. The International Association of Assessing Officers (IAAO) has recognized this technique as a valid inspection method and the Province is currently open to legislative change both at an MGA level and through the Big Cities Charter. Pictometry is also capable of recognizing minute changes in building size and flagging it for further follow up.

A number of other areas within the City have expressed interest in Pictometry. Its application can also provide value to Planning, Transportation, Transit and Emergency Services – improving data integrity and administrative efficiency – but the system may even be provided at a public level to increase accessibility and transparency of City data. Many projects are already under way to develop open datasets. Pictometry has the potential to collect much of this data into a single easy-to-use tool.

A 2011 Value Case Summary placed the estimated implementation project costs under

2013 Operating Budget Questions By Councillor

\$800,000. In previous conversations with Pictometry, many jurisdictions have seen an ROI between one to three years. Based on extremely conservative estimates, Edmonton's ROI is placed at no more than 6 years.

Transportation Services:

LED street light conversion - Administration is currently finalizing a strategy to fund accelerated LED street light conversion which will result in both energy and maintenance savings. The funding strategy anticipates a 10-12 year payback period. The report will be brought forward in the first quarter of 2013.

2013 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Leibovici **Question #:** 13-1150
Budget Page #: 12

Edmontonians provide input

Our online consultation engaged 1571 respondents, Calgary's consultation had more than 23,000 participants. What do we need to do to have more engagement from our citizens in the budget process?

Question Answer:

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Calgary:

The City of Calgary reports that over 23,000 people participated in a series of consultations such as public meetings, online discussion and web apps, in 2011 relating to Calgary's 2012-14 Operating Budget. This number represents different ways people could participate, including the same people providing input in different ways, and it includes people who visited budget information online but who did not provide input.

In 2012, the City of Calgary created an Internet microsite for the Calgary budget. Calgary's three-year operating budget is reviewed each year. In 2012, the City of Calgary reports that over 2,800 people visited the website, but they do not report on unique visitors. The City of Calgary also hosted an online survey of residents to determine changes in opinion on issues related the budget and taxes.

The City of Calgary reports that 232 individuals responded to many of the questions in their 2012 survey on the budget.

Edmonton:

In 2011, the City of Edmonton engaged more than 1,200 unique individuals in statistically representative public meetings and online surveys.

In 2012, the City of Edmonton conducted an online questionnaire over 10 days in June and engaged 1,571 people verified as distinct individuals. The report on the budget and taxes questionnaire were provided in raw form as well as scaled to accurately reflect Edmonton's demographic makeup.

Edmonton's 2013 Operating Budget information online has been accessed by almost 11,000 people in 2012.

In Edmonton, the budget and taxes questionnaire complements other public engagement activities throughout the year. The most important aspect of consultation at any stage is to gather input on issues that are meaningful to residents and useful for informing decision-making processes.

Relating to budget, the most important consideration in public engagement is determining what questions or issues decision-makers would like input on. In 2011, City Council was asked what questions would be useful to their budget deliberations. Administration was directed to consult with Edmontonians before the proposed budget was released to focus on satisfaction with services and affordability of taxes and fees.

In March 2012, City Council was presented with options for public consultation on the 2013 budget and taxes, and an online questionnaire on services and affordability was planned. The questionnaire feedback (shared online at www.edmonton.ca/2013Budget) provides useful input on affordability of taxes and the prioritization of the City's 10-year goals. Under advice from the Centre for Public Involvement (the partnership between the City and the University of Alberta) the City of Edmonton consultation has avoided making the mistake of a populist approach to budget questions experienced in 2008 and 2009 in many American cities, where governments asked citizens what programs could be cut and what programs should be kept to balance their budgets. This approach has showed unproductive results that often contradict efforts by elected officials to support minority interests or programs that have an indirect affect on the sustainability, livability and resilience of a community, but may be perceived as not a core function of a City.

2013 Operating Budget Questions By Councillor

A vital role of consultation at the City of Edmonton has been the year-round engagement of Edmontonians on a range of issues, which help inform direction on a multitude of programs.

Other forms Edmontonians have been engaged in City business:

- 3-1-1 calls: The City forecasts it will receive 2 million contacts (calls and emails) to 3-1-1 this year. As of Nov.25, 2012, the City has received 1,857,756 contacts.
- Edmontonians are very active participants in over 20 voluntary commissions and advisory boards to Edmonton City Council
- Edmontonians show they participate in municipal government in many ways in addition to voting for City Councillors. About 1,000 Edmontonians present ideas, comments and suggestions to City Council through public hearings and Council or Committee meetings.
- Public Consultation with individuals is managed by departments on specific programs. Although they may not be framed as budgetary questions, the input informs decisions about programs, which affects decisions about resource allocation. More than 4,700 Edmontonians participated in distinct public involvement activities led by departments in 2012. In addition, individual branches conduct consultation on operational services. For example, more than 3,200 individual surveys were completed for Edmonton Transit research into opinions about issues ranging from schedules to price point.

The City of Edmonton can improve many of its consultation efforts to engage more Edmontonians in the decisions and issues that affect them. In 2013, the City will begin refinement and implementation of a Corporate Approach to Public Engagement. A priority of the initiative will include establishing a stronger network of public involvement agents who engage Edmontonians throughout the year on distinct business issues in different areas of the organization. This will improve the City's ability to compile and share knowledge from public engagement activities across the organization. This will improve the collective knowledge about opinions in Edmonton communities, and aim to reduce the amount of distinct engagement activities. While this aims to reduce "consultation fatigue" on individual issues, the initiative will simultaneously enhance the depth of engagement throughout the year by growing the number of people involved in an online community panel and a corresponding series of community forums. The new expectation of citizens is multiple opportunities throughout a year for providing input on a range of issues, rather than singular opportunities to shape major policies.

Regarding consultation on the Budget, the City has an opportunity to expand engagement on the priorities for civic services. As the City moves further towards priority-based budgeting where the targets and outcomes of the six 10-year strategic plans (The Ways) drive budgeting, the City now has clear goals that shape resource allocation decisions. At the same time, Edmontonians have tangible priorities (the targets and outcomes for the Ways) that they can give feedback on. Edmontonians will have an opportunity to validate or refute the prioritization the City places on a range of spending decisions based on their perspectives on the targets and goals.

In 2013, the City has an opportunity to better define how over 300 services and programs contribute to advancing the City's strategic goals (The Ways) and how Edmontonians can validate the decisions that translate those priorities into resources for services.

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2013 Operating Budget Questions By Councillor

The City of Edmonton, in collaboration with the Centre for Public Involvement, is using Citizen Panels (also called a Citizen Jury) when the goal is to engage deeper understanding of an issue in order to give stronger, informed, input. In these cases, a larger number of participants is not the goal. However, the engagement is still considered valid in terms of representing a cross-section of Edmontonians and a deeper insight into issues.

When the goal is to increase the number of participants in a public engagement exercise, the most important considerations are 1) setting clear expectations of the type of input required, 2) clear description of how the input will be used and 3) tangible issues or proposals that the public can respond to. In terms of budget consultation, this would mean providing clear questions that senior officials will consider in their decisions and providing clear, often simple, options for input. Although a simple question about the amount of tax increases could gain a large number of respondents, it may not be useful for Council decisions. However, questions about trade offs or specific programs that could be increased or decreased, and the corresponding impact on taxes, could be more beneficial questions that could increase participation.

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2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Leibovici

Question #: 13-1160

Budget Page #: 13

Results based budgeting and priority setting

Can you explain the difference between zero based review, the budgeting process Calgary is using this year and results based budgeting that we have attempted?

When will Council and citizens be able to see the impact budget allocations have on services and how budget allocations help to achieve the goals outlined in the Vision statements. Will we be able to evaluate the impact of our budget allocations to results i.e. an increase of 20 police officers equals a decrease of X in crime indices; an increase of 5 buses equals an increase of X riders and decrease of X vehicles, emissions, road repairs and increase of social cohesion?

Would a move to a two or three year budget cycle be more efficient to operation of the City?

Question Answer:

The Zero-based Review process being undertaken by Calgary is not a Zero-based budgeting exercise in the true sense. Calgary has hired external consultants to review programs area processes to ensure that the processes being undertaken are the most efficient and effective use of the funding allocated to the program. The consultants compare the Calgary processes with those of other Municipalities and make recommendations on possible improvements. Not all recommendations are meant to achieve savings. Calgary has completed a pilot review with Fleet and is now undertaking 3 larger areas: Parks, Fire Services and Roads.

Edmonton is working on identifying the results to be achieved by the various programs and ensuring that funding allocated to the various programs is working to achieve the desired results. Performance Measurement and contributions to the Way Implementation plans will be factors in these assessments. The programs summaries contained in the 2013 budget document moves the City in the direction of defining the results to be achieved. As we move into 2013, work will commence to evaluate all of the programs against the desired results, contributions to the implementation plans and other key criterion that will help to identify those programs that are the highest contributors to the priorities and those programs may not be as relevant.

To help kick off this process, the 2012 Annual Results Report that will be released in the first quarter of 2013, and will report on results achieved in 2012 in the following areas: performance measures; The Ways Implementation Plan initiatives; and 2012 funded service packages. The 2013 Annual Results Report will identify results achieved in 2013 and is intended to build on the results released in 2012.

In many cases, departments/agencies may collect/monitor information on various outcomes and indices. These trends can be assessed where additional resources have been provided. However, because there are additional factors that could influence the outcomes - the correlation between the resources and outcomes may require significant analysis.

Movement to a multi-year budget process is being considered by administration. Calgary has already moved to this model by completing 3-year budgets similar to what Edmonton has done for the Capital Budget. In the out-years amendments are made based on new or emerging issues, similar to the Supplemental Capital Budget Adjustment or the adjustments that are identified at the time the mill rate is set. Moving to this model will streamline the process and will promote longer term planning. This move to a multi-year budget is being considered as we work on the implementation of the new Capital and Operating Budget System and work on the next

2013 Operating Budget Questions By Councillor

multi-year Capital Budget will commence in January. The final consideration is the move to 4 year Council Terms and how that may impact the overall approach.

Branch: Budget Office

Asked By: Councillor Leibovici

Question #: 13-1170

Budget Page #: 17

What is available this year in education property tax room? What advantages are there to take this available source of funding and allocate for a specific fund i.e. not for profit requests for one time funding; upgrades to City facilities i.e. Zoo?

Question Answer:

Due to the timing of the provincial budget the amount of property tax room that may be available from the portion of tax collected for education funding is not known at this time. The amount of education tax that is required to be collected will be available sometime in March/April 2013. Any movement into Education Tax is an increase in Municipal Taxes to cities.

At this stage in the 2013 budget process, it is not recommended that any amount be identified as a source of funding and allocated to a specific initiative. If there is any funding available there will be an opportunity to take advantage of it prior to approving the property tax bylaw in the first quarter of 2013.

Branch: Current Planning

Asked By: Councillor Leibovici

Question #: 13-1180

Budget Page #: 21

What is the breakdown of the 46 requested positions for current planning model?

Question Answer:

The 46 FTEs include: 20 FTEs to address service volumes; 5 FTEs for service enhancements such as new expedited services; 5 FTEs for business facilitation services for dedicated file managers to facilitate business and industrial client approvals; 5 FTEs to implement the Green Building Plan including approval of unique green elements outside of standards and facilitating innovative and green technologies and processes; 1 FTE for corporate support in Finance (to address volumes and to perform due diligence for timely and effective agreement and securities management); 2 FTEs for technical decision support outside of Current Planning to address service volumes and quality; and 8 FTEs as a historical adjustment (7 to address Commercial Permit application volumes and accommodations and 1 in Communications as a Community Liaison with Community Services to link with community).

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Leibovici

Question #: 13-1190

Budget Page #: 25

General Comment

This is a good overview though as goals and objectives are developed will be useful to have the metrics as part of the results to be achieved section i.e. Family and Community Supports

Major Cost Drivers

There could be a list of social issues that the City can impact on and a business case developed for preventative social services as well as results (ROI). Similarly with other major cost drivers listed for other programs.

Question Answer:

Thank you for these comments. Administration is always looking for ways to improve the budget process and metrics to measure results. The input provided will be considered as part of the continuous improvements contemplated for the 2014 budget process.

Branch: Human Resources

Asked By: Councillor Leibovici

Question #: 13-1200

Budget Page #: 48

Breakdown requested positions by job title.

Question Answer:

Please see response provided for question #13-0480.

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Leibovici

Question #: 13-1210

Budget Page #: 65

How much of new capital in this profile is for areas west of the Henday?

Question Answer:

Based on the information contained on pages 65 to 73 of the 2013 Operating Budget Material, \$28,000 relates to areas west of the Henday. For the purpose of this response, west was defined as areas south of Mark Messier Drive, North of the North Saskatchewan River and West of the Anthony Henday. The funding by service area and type of operating impact are noted on the following table.

2013 Operating Budget Questions By Councillor

Capital Project Name: Utilities & Access Renewal **Profile #** 12-28-3001 **Capital Investment:** \$ 6,000

Type of Operating Impact: Staffing & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	3	3	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	3	3	-	-	-	-	-	-	-	-	-

Capital Project Name: Neighbourhood Parks & Outdoor Aquatic Strategy **Profile #** 12-28-7050 **Capital Investment:** \$ 6,527

Type of Operating Impact: Staffing & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	9	9	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	9	9	-	-	-	-	-	-	-	-	-

Capital Project Name: Traffic Safety Engineering **Profile #** 09-66-1220 **Capital Investment:** \$ 3,692

Type of Operating Impact: Maintenance and Utilities

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Transportation Operations	-	4	4	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	4	4	-	-	-	-	-	-	-	-	-

Capital Project Name: Anthony Henday Drive, Ring Road Connectors **Profile #** 09-66-1612 **Capital Investment:** \$ 27,448

Type of Operating Impact: Maintenance and Utilities

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Transportation Operations	-	12	12	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	12	12	-	-	-	-	-	-	-	-	-

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Leibovici

Question #: 13-1220

Budget Page #: 74

Similarly how much of the contributed assets are for areas west of the Henday?

Question Answer:

Based on the information contained on page 74 and 75 of the 2013 Operating Budget Material, \$224,000 (1.3 FTE) relates to areas west of the Henday. For the purpose of this response, west was defined as areas south of Mark Messier Drive, North of the North Saskatchewan River and West of the Anthony Henday. The Communities, funding by service area and type of operating impact are noted on the table below.

West of Anthony Henday South of Mark Messier Drive and North of the North Saskatchewan River

Communities Include: Rural West Big Lake, Secord, Suder Greens, Webber Greens, Glastonbury, Granville, Hamptons

Type of Operating Impact: Maintenance and utilities for Arterial, Local & Collector Roads, Alleys, Sidewalks, Streetlight & Signals, Horticulture, Furniture & Fixtures

Branch:

	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	109	109	1.1	-	-	-	-	-	-	-	-
Snow & Ice Control	-	47	47	0.1	-	33	33	-	-	35	35	-
Street Cleaning, Roadway and Sidewalk Maintenance	-	47	47	0.1	-	33	33	-	-	34	34	-
Streetlights, Signals and Infrastructure	-	21	21	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	224	224	1.3	-	66	66	-	-	69	69	-

2013 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Leibovici

Question #: 13-1230

Budget Page #: 80

The increases are high for Valley Zoo admission especially Child and Family.

*Is there a way to structure the fee like the golf courses or arenas as well as provide a monthly pass?
Some venues have a 0% increase yet the Zoo is looking at increases of 23%.*

Question Answer:

The proposed changes to the fee model for Edmonton Valley Zoo are based on customer feedback regarding admission fees and additional charges after guests enter the facility, affordability, improved cash handling practices and increased efficiency for ride operators.

Currently, Zoo admission does not include rides, which cost an additional \$3 per ride. The Zoo proposal is to include the train and the carousal in the 2013 admission price. The proposed price increase of \$1.50 to \$8.00 per child (23% increase) will now include train and carousel rides, providing a less expensive option to families (of purchasing the ride tickets at \$6 in addition to admission of \$6.50).

The Edmonton Valley Zoo currently offers an annual pass, rather than a monthly pass. The Annual pass is the equivalent of 3.3 visits (child and family rate) per year and offers significant value for frequent visitors to the zoo.

Branch: Current Planning

Asked By: Councillor Leibovici

Question #: 13-1240

Budget Page #: 84

What is the rationale for the increases or decreases?

Question Answer:

The derivation of the fee changes proposed considers several factors: work required to complete, revenue impact, cost recovery, municipal comparisons, and industry impact. This exercise is completed annually.

Branch: Community & Social
Development

Asked By: Councillor Leibovici

Question #: 13-1250

Budget Page #: 121

Are the officers referred to in the Communities of Interest – Unfunded Program-the ones requested by the EPS?

Question Answer:

The term "officers" is a position description used in Community Services to denote FTEs that provide programs and/or services to the community, partners, and/or community groups. The specific officers required in this service package will support Aboriginal, multicultural and seniors' organizations.

2013 Operating Budget Questions By Councillor

Branch: Community & Social Development

Asked By: Councillor Leibovici

Question #: 13-1260

Budget Page #: 123

CIOG Grants

Which organizations benefit from the existing grant (and what does each receive?) and will more organizations benefit if the funding is increased?

Question Answer:

An April 2012 Council Report highlighted the 2012 Community Investment Grant Award recommendations. This Report recommended the awarding of 230 grant awards totaling \$2.58M. A complete listing of all organizations requesting the CIOG grant and the amount each received is included in Attachment 1 of the Council Report 2012CAAB08 (Attachment Q13-1260).

An increase in funding will result in a greater number of organizations receiving the maximum grant of \$20,000. A proportional funding formula is applied to all eligible organizations, and, historically, all have received some degree of grant funding. The total funding is divided among all eligible applicants.

Branch: Community Standards

Asked By: Councillor Leibovici

Question #: 13-1270

Budget Page #: 126

Why does the City pay for contractors vehicles as well as space for rental for cars?

Question Answer:

Historically, the Community Standards Branch Parking Enforcement Contract specifies the City to supply vehicles for enforcement work. This is done for a number of reasons:

- 1) The City's purchase power allows the city to buy vehicles at a cheaper rate;
 - 2) Insurance, fuel, decaling and safety equipment installation is all cheaper than private contractors' rates;
 - 3) Having the City provide the vehicles represents a significant contract dollar saving.
- Previous discussions with private contractors have not shown vehicle and overhead costs to represent a benefit or saving to the current program.

All Departments are charged space rental for city or staff vehicles. Given the enforcement contracts extended operational hours, asset protection and staff safety considerations, vehicles are parked in a secure underground location for a fee.

2013 Operating Budget Questions By Councillor

Branch: Community Standards

Asked By: Councillor Leibovici

Question #: 13-1280

Budget Page #: 127

Enforcement and Program Services

Explain variances in revenues and transfers.

Question Answer:

The 'Revenue and Transfers' variance reflects revenue projections within the Parking Enforcement Service Package. The funded Service Package projects increased revenues of \$1.3 million (Variance amount in 2012 of \$317K increased to \$1.63M in 2013). The revenue increase is required to be reflected in the Community Services Department budget but ultimately all parking fine revenues are reflected within the Corporate Finance budget.

Branch: Fire Rescue Services

Asked By: Councillor Leibovici

Question #: 13-1290

Budget Page #: 138

Explain the current status of the contract with Enoch.

Is there any impact on city services as a result of reduction of \$599 in revenue?

Question Answer:

Fire Rescue Services provides services to the Enoch Casino under a contract dating back to 2006. In early 2012, Paragon Gaming, the operator of River Cree Casino, informed the City of Edmonton that they were exploring options to contract fire services with an alternate provider. Under terms of the existing contract, Paragon and the Enoch Cree Nation are required to provide the City with six months official notice of intent to opt out of the Fire Services Contract. To date, no official notice has been provided as required to opt out of the Fire Services agreement.

Due to the uncertainty over the future of the contract between the City and the Enoch Community Development Corporation, revenue expected from the contract for 2013 has been reduced by \$614K. An impact on city services is not expected.

Should the contract remain in force for the full 2013 calendar year, the additional revenue generated will be accrued to corporate revenues.

2013 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Leibovici

Question #: 13-1300

Budget Page #: 139

Explain how Office of Emergency Preparedness works with transportation and planning to set priorities especially in areas west of the Henday, where emergency routes are constricted due to rural roads and not built out arterials.

Question Answer:

Fire Rescue Services (including the Office of Emergency Preparedness) works closely with transportation and planning as Area and Neighbourhood Structure Plans are being developed to ensure that there are appropriate emergency access routes into and out of neighbourhoods, including areas west of the Henday.

Fire Rescue Services requests a primary roadway access that meets minimum width specifications in order to facilitate the movement of emergency vehicles into new neighbourhoods and can also be used to evacuate residents. As development expands, Fire Rescue may request that a secondary access route be provided.

Fire Rescue Services is currently working with all relevant City of Edmonton partners to amalgamate partner specific access requirements with the goal of coordinating the needs of multiple roadway groups. These coordinated requirements can then be applied early in the design stage.

2013 Operating Budget Questions By Councillor

Branch: Neighbourhoods, Parks & Community Recreation

Asked By: Councillor Leibovici

Question #: 13-1310

Budget Page #: 145

Please break down the capital (i.e. new aquatic facilities) and new parkland requirements by community and provide dollar costs.

Question Answer:

Neighbourhood, Parks and Community Recreation (NPCR) has identified the following new responsibilities turned over by the developers for contributed assets, and the direct obligations arising from the capital investment decisions.

The following contributed assets (such as horticulture, playgrounds, sports fields, spray parks and others) have been turned over to the City to maintain from development that has occurred throughout the City (Net of 0 indicates costs < \$500):

Neighbourhood	Responsibility	Type of Operating Impact	Net (000)
Ambleside	Park Furn & Fixtures	Maintenance	4
Bonnie Doon II	Playground	Maintenance	7
Britnell	Horticulture	Maintenance	18
Callaghan	Park Furn & Fixtures	Maintenance	1
Cameron Heights	Horticulture	Maintenance	12
Canossa	Horticulture	Maintenance	3
Charlesworth	Horticulture	Maintenance	5
Eaux Claires	Horticulture	Maintenance	0
Ellerslie	Horticulture	Maintenance	92
Ellerslie	Park Furn & Fixtures	Maintenance	12
Ellerslie	Spray Park	Maintenance	40

2013 Operating Budget Questions By Councillor

Neighbourhood	Responsibility	Type of Operating Impact	Net (000)
Forest Terrance Heights	Playground	Maintenance	7
Glastonbury	Horticulture	Maintenance	1
Griesbach	Horticulture	Maintenance	12
Griesbach	Park Furn & Fixtures	Maintenance	17
Heritage Valley	Horticulture	Maintenance	48
Heritage Valley	Protection Elements	Maintenance	1
Holick-Kenyon	Horticulture	Maintenance	23
Holick-Kenyon	Protection Elements	Maintenance	3
Irene Parlby	Playground	Maintenance	1
Kirkness	Horticulture	Maintenance	2
Leger	Horticulture	Maintenance	15
Mactaggart	Horticulture	Maintenance	14
Mactaggart	Park Furn & Fixtures	Maintenance	1
Maple Ridge	Sportsfields	Maintenance	0

2013 Operating Budget Questions By Councillor

Neighbourhood	Responsibility	Type of Operating Impact	Net (000)
Matt Berry	Horticulture	Maintenance	0
McConachie	Park Furn & Fixtures	Maintenance	1
Meadows	Horticulture	Maintenance	0
Meadows	Park Furn & Fixtures	Maintenance	0
Mistatim Industrial	Horticulture	Maintenance	9
Oleskiw	Horticulture	Maintenance	5
Oleskiw	Park Access & Circulation	Maintenance	2
Ozerna	Horticulture	Maintenance	2
Place La Rue	Horticulture	Maintenance	6
Pylypow Industrial	Horticulture	Maintenance	9
Pylypow Industrial	Protection Elements	Maintenance	2
Rural West Big Lake	Horticulture	Maintenance	2

2013 Operating Budget Questions By Councillor

Neighbourhood	Responsibility	Type of Operating Impact	Net (000)
Rutherford	Horticulture	Maintenance	5
Rutherford	Park Access & Circulation	Maintenance	4
Rutherford	Park Furn & Fixtures	Maintenance	1
Schonsee	Horticulture	Maintenance	12
Secord	Horticulture	Maintenance	13
Suder Greens	Horticulture	Maintenance	7
Summerside	Horticulture	Maintenance	76
Summerside	Park Furn & Fixtures	Maintenance	4
Terra Rosa	Playground	Maintenance	13
Terwillegar South	Horticulture	Maintenance	32
Terwillegar Towne	Horticulture	Maintenance	0
Terwillegar Towne	Playgrounds & Water Features	Maintenance	5

2013 Operating Budget Questions By Councillor

Neighbourhood	Responsibility	Type of Operating Impact	Net (000)
Terwilligar Towne	Park Furn & Fixtures	Maintenance	1
Terwilligar	Playground	Maintenance	13
The Hamptons	Horticulture	Maintenance	80
The Hamptons	Park Furn & Fixtures	Maintenance	5
Unknown	Horticulture	Maintenance	3
Walker	Horticulture	Maintenance	21
Walker	Park Furn & Fixtures	Maintenance	4
Walker	Protection Elements	Maintenance	8
Windermere	Horticulture	Maintenance	15
Windermere	Park Furn & Fixtures	Maintenance	4
Windermere	Protection Elements	Maintenance	1
Windsor Park	Playground	Maintenance	19

2013 Operating Budget Questions By Councillor

Operating impacts of capital projects (in Thousands):

Neighbourhood	Responsibility	Type of Operating Impact	Net (000)
Boyle Street	Boyle Renaissance Maintenance and Condominium fees	Maintenance, Staffing and Utilities	395
Charlesworth	Multi-Sport Tournament & Rec Site (MTRS)	Maintenance & Staffing	204
City-wide	Artificial Playing Surfaces	Maintenance & Staffing	200
City-wide	Park Renewal (Park Pavilions/Maintenance)	Maintenance & Staffing	257
City-wide	Tree Planting & Naturalization	Maintenance & Staffing	40
City-wide	Utilities & Access Renewal	Maintenance & Staffing	65
City-wide	Neigh Parks & Outdoor Aquatic Strategy	Maintenance & Staffing	61
City-wide	Neigh Parks & Outdoor Aquatic Amen-Renew	Maintenance & Staffing	49
Terrace Heights	SECLA Skateboard Park	Maintenance & Staffing	20

2013 Operating Budget Questions By Councillor

Branch: *Drainage Design and Construction*

Asked By: *Councillor Leibovici*

Question #: 13-1320

Budget Page #: 224

Drainage Design & Construction

As there is a report being provided on the future of this program should discussion on this item be held off until the report is received?

Question Answer:

The proposed 2013 Drainage Design & Construction budget has minimal changes from the 2012 budget.

The revenues forecast are derived primarily from internal City of Edmonton work for Drainage Services. Drainage Design & Construction is not anticipating significant growth in external project revenues in 2013. The tunnelling construction market has seen a significant increase in external competition over the last few years. Concurrently, most tunnelling construction demand is occurring further geographically from Edmonton. As a result of these market factors, most of the revenue from external work in 2013 will be generated from the completion of projects already underway in 2012. Other revenues expected from external work are from small projects that the Branch has typically been involved with.

A delay in the budget decision for Drainage Design & Construction will have implications on the delivery of capital projects to Sanitary and Stormwater Drainage, along with external projects that are ongoing.

2013 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Leibovici **Question #:** 13-1330
Budget Page #: 246

City Image, Reputation and Marketing

Will there be a follow up to the Longwoods study?

*Why is this initiative not being combined with EEDC efforts as well as the Events strategy (pg 250)?
Would it be more effective to have one program for this work?*

What are the components of the task force work that necessitates this expenditure?

Question Answer:

2013 Operating Budget Questions By Councillor

The Longwoods study documented a gap between the way Edmontonians feel about their city and how others see it. Whether or not there will be a follow-up to the Longwoods study will be determined through the work of a community-led task force appointed by Mayor Mandel to undertake extensive consultation in 2013 to learn more about why Edmontonians feel the way they do.

The findings of the task force and input from research such as the Longwoods study and other information will inform the creation of an external marketing strategy. That strategy will promote Edmonton's positive attributes both locally and outside the city and inspire citizens to more actively share their love of their city.

The Mayor's Task Force has strong linkages to EEDC and city initiatives, such as the events strategy and on-going corporate communications. Chris LaBoissiere, who co chairs the Initiative, is an EEDC Board Member and Brad Ferguson, EEDC's President and CEO, is a member of the task force. Both the image initiative and the long-term event strategy are coordinated through the Office of the City Manager. As well, efforts will continue to be coordinated with EEDC to maximize opportunities and avoid duplication. The City Image and Reputation budget package will support the image initiative in 2013 and provide a platform for the creation of an ongoing image and marketing program.

2013 Operating Budget Questions By Councillor

2013 Operating Budget Questions By Councillor

Branch: Corporate Properties

Asked By: Councillor Leibovici

Question #: 13-1340

Budget Page #: 261

Civic Accommodation Sustainable Space Utilization & Facility Planning

As planning for space requirements is currently spread throughout the corporation could the current employees be re-assigned to undertake this task?

What portion of the \$500 requested is for consultants?

Also should Council hold off making any decisions on space requirements until this analysis is completed?

Question Answer:

The Civic Accommodation Planning section's current staffing allotment enables the section to meet immediate ongoing accommodation needs. Funding of the Sustainable Space Utilization & Facility Planning service package would allow Civic Accommodation Planning to strengthen an integrated and longterm approach to space planning. Currently, space requirements are driven by the needs of individual areas within the Corporation, often viewed in isolation of one another. By moving from a reactive business model using one-time accommodation studies, to an integrated long-term approach, we can better provide opportunities to increase space utilization, reduce real estate requirements, increase staff productivity and positively contribute to the City's ability to attract and retain employees.

The service package includes costs associated for two FTEs (\$220) and retaining external consultants to assist with developing a new integrated planning program for corporate wide space planning and integrated departmental accommodation master plans.

2013 Operating Budget Questions By Councillor

Branch: *Current Planning*

Asked By: *Councillor Leibovici*

Question #: *13-1350*

Budget Page #: *268*

Given the increase in staff what has been the improvement in turn around time for applications, licenses, etc?

Question Answer:

Service demands are seasonal; however the overall trend is a decrease in the median time required to issue a permit and licence as well as greater predictability in the service timelines offered. These were key objectives identified by industry for service delivery. Of note, the Expedited Development Permit program has enabled approximately 1/4 of all house combo permits to receive same day Development Permits and a Building Permit in 7-10 days. This program will be expanded in 2013. The time delays experienced in Commercial applications stemming from the 2012 increase in service volumes resulted in the allocation of additional FTEs.

2013 Operating Budget Questions By Councillor

Branch: *Current Planning*

Asked By: *Councillor Leibovici*

Question #: 13-1360

Budget Page #: 270

Why is current planning involved in business facilitation? How does this work augment what EEDC is doing?

Question Answer:

EEDC and the City's industrial development program work to promote and identify business investment opportunities. Once the business has made a choice to locate/expand in Edmonton, that business works with the City to advance agreements, plans and permits. Business Facilitation will have dedicated file managers to advance business and industrial client approvals through all associated processes. This aligns to The Way We Prosper Council Approved Outcome "The corporation supports a competitive business climate and delivers business friendly services".

2013 Operating Budget Questions By Councillor

Branch: Housing and Economic Sustainability

Asked By: Councillor Leibovici

Question #: 13-1370

Budget Page #:

*Is the department still receiving 5 million from annually for Cornerstones?
If not were those dollars re-allocated to another program?*

Question Answer:

No. The \$5.0 million in annual funding for Cornerstones from 2006 to 2010 consisted of \$2.0 million in base funding and \$3.0 million from one-time sources (i.e. prior year surplus). In 2011, the base funding of \$2.0 million was reduced by \$250K as part of the service and budget review and used to address corporate funding challenges.

During the 2012 budget deliberations, Council approved a one-time addition of \$3.5 million into Cornerstones coming from the 2012 operating surplus. The availability of 2012 operating surplus will not be known until 2012 year end, so it is not in the Housing and Economic Sustainability budget. The following table provides a summary of the City's contribution to Cornerstones.

Year	Operating Budget ⁽¹⁾	One Time	Service & Budget Review	Annual Funding	One Time Pending 2012 Surplus
2006	2,000,000	3,000,000		5,000,000	
2007	2,000,000	3,000,000		5,000,000	
2008	2,000,000	3,000,000		5,000,000	
2009	2,000,000	3,000,000		5,000,000	
2010	2,000,000	3,000,000		5,000,000	
2011	2,000,000		(250,000)	1,750,000	
2012	1,750,000			1,750,000	3,500,000
2013	1,750,000			1,750,000	

NOTES: (1) Total dollars included in the Sustainable Development Operating Budget base.

The one-time contribution of \$3.5 million for Cornerstones will be brought forward for Council consideration depending on the availability of a 2012 year end operating surplus.

Unless Council approves a similar motion for allocation of future years' surplus, Cornerstones budget will remain at \$1.75 million in 2013.

2013 Operating Budget Questions By Councillor

Branch: *Housing and Economic Sustainability*

Asked By: *Councillor Leibovici*

Question #: 13-1380

Budget Page #: 275

Urban Renewal

This sounds a lot like Reach's work. How does it differ?

Question Answer:

REACH Edmonton is a community based, not for profit organization that emerged out of the Mayor's Taskforce on Community Safety. Its goal is to make Edmonton a safer community in one generation by focusing on crime prevention programs and initiatives.

Urban Renewal is mandated with implementing the City's urban renewal initiatives for The Quarters Downtown, Boyle Renaissance, and Capital City Downtown Plan. Activities include coordinating and managing implementation of the City Council approved budget of \$56 million for infrastructure investments and land acquisitions, working with partners on current developments, and initiating new partnerships with private sector development in The Quarters Downtown. Implementation of the Capital City Downtown Plan involves developing the Capital City Downtown Community Revitalization plan, and coordinating other City-led initiatives and projects in the downtown area.

Urban Renewal also operates the Responsible Hospitality Edmonton program, which works to promote a competently run, thriving, late-night economy by planning, managing and policing the many aspects of hospitality zones throughout the City. Responsible Hospitality Edmonton undertakes initiatives on Whyte Avenue and Jasper Avenue to encourage patron responsibility and promote vibrancy and quality of life in these areas.

Branch: *Housing and Economic Sustainability*

Asked By: *Councillor Leibovici*

Question #: 13-1390

Budget Page #: 276

Artists Urban Village

Is this project affected by the moratorium on non market housing?

Question Answer:

The Artists' Urban Village is not affected by the Non-Market Housing Investment Pause. The Pause only affects projects within the neighbourhoods of Alberta Avenue, Central McDougall, Eastwood, McCauley, and Queen Mary Park.

2013 Operating Budget Questions By Councillor

Branch: *Urban Planning and Environment*

Asked By: *Councillor Leibovici*

Question #: *13-1400*

Budget Page #: *283*

How can the Corporation save \$8 million?

When will new standards be put in place for edible landscaping?

Question Answer:

The savings are in the form of cost avoidance. The Developer Funded Parks Program (Capital Profile 12-17-1066) cost shares the development of new parks in several developing neighbourhoods between the City and the development industry. From 2012 to 2014 the City will spend \$2 million and the development industry will invest \$8 million for a total of \$10 million in park infrastructure assets.

While there are no standards for edible landscaping in public spaces, Administration has and will continue to evaluate and approve proposals to place edible landscaping in public spaces on a case-by-case basis.

'fresh', the City-Wide Food and Agriculture Strategy (recently adopted) recommends the development of guidelines for edible landscaping in public spaces. The timing to develop the guidelines will be determined through the implementation plan for 'fresh'.

2013 Operating Budget Questions By Councillor

Branch: Urban Planning and Environment

Asked By: Councillor Leibovici

Question #: 13-1410

Budget Page #: 284

Has there been any energy mapping?

What has been result of ISO 14001?

Any emission reduction?

Question Answer:

Yes, high level community energy mapping was undertaken for the development of the Green Building Plan and Council's Green Building Policy; and is being used to inform the development of the Energy Transition Plan.

The City's Envisio System spans operations in 12 Branches in four Departments. Since its adoption the focus of the system has been to ensure operations comply with federal, provincial and municipal environmental regulation. This focus on compliance has resulted in:

- identification of 131 various pieces of Federal, provincial and municipal legislation to which the City must comply;
- training for employees whose work could have an impact on the environment (spill response, fuel efficient driving, pesticide application, etc);
- development of operational controls such as ensuring adequate containment and storage of chemicals and hazardous materials to minimize spills;
- increasing monitoring and measurement of key operations, such as city owned fuel sites through the installation of leak detection equipment on storage tanks; and
- creation of programs to meet Branch objectives and targets such as managing and reducing the use of pesticides, re-using swimming pool water for use in street cleaning and watering green infrastructure.

With the approval of The Way We Green the system has begun to incorporate the management of programs that contribute to the reduction of greenhouse gas emissions including:

- installation of LED street lights in 23 neighbourhoods and piloting of adaptive lighting to reduce power consumption from street lights;
- replacing passenger, light duty and heavy duty vehicles with hybrid models and installing skirting on waste trailers;
- development of an environmental design program to support new buildings and major renovations being build to LEED standards;
- programs to enhance Transit ridership through education and outreach; and
- a program to replace existing light bulbs with LED or compact fluorescent bulbs at recreation facilities during schedule facility shutdowns and piloting of motion sensing light switches.

Yes, emissions have been reduced in City operations through the conversion of traffic lights to LED, building retrofits and LEED building construction. While additional reductions will be obtained in the area of buildings, fleets, street lighting and waste management, these and previous reductions will only be able to provide about one third of the emissions reduction required to achieve the 2020 reduction target identified in the City Operation Greenhouse Gas Management Plan, due in part to the growth in operations required to provide services to a growing Edmonton. As a result, the purchase of green power will be required to reduce greenhouse gas emissions to meet the City Operations target.

2013 Operating Budget Questions By Councillor

Branch: *Urban Planning and Environment*

Asked By: *Councillor Leibovici*

Question #: *13-1420*

Budget Page #: *286*

Has the current allocation of \$200,000 been granted?

Question Answer:

Yes, the 2012 budget amount has been fully committed with \$187,000 paid out to date and the remaining \$13,000 reserved and anticipated to be paid out by year end. This has supported a Capital Region Housing Corporation Project granting for \$151,000 in remediation costs and through testing costs at sites for two other developers. Additionally, more that 90% of the 2013 budget is already reserved.

2013 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Leibovici

Question #: 13-1430

Budget Page #: 316

What has been the increase in fine revenue to EPS?

Question Answer:

In 2013, the Edmonton Police Service fine revenue budget will increase by \$2.81 million.

	2012 Budget (000's)	2013 Budget (000's)	Change (000's)
Traffic Safety Act	\$13,658	\$16,158	\$2,500
Bylaw	900	1,200	300
Gaming & Liquor	250	260	10
Alarm Control	190	190	0
	<u>\$14,998</u>	<u>\$17,808</u>	<u>\$2,810</u>

2013 Operating Budget Questions By Councillor

Branch: Traffic Safety & Automated Enforcement
Asked By: Councillor Leibovici

Question #: 13-1440

Budget Page #: 317

Would it be more effective to have all these positions housed in one branch?

Question Answer:

In 2012, a key governance change for the Automated Enforcement programs was implemented, transferring all accountability for these programs to the Office of Traffic Safety. This involved both a transfer of the oversight of all photo enforcement from Edmonton Police Services, and the oversight of the ticket processing system as it moved from a contract to in house system. The key question for the program is accountability, not necessarily where individual staff may report. As an example, IT resources are provided on an as needed basis, funded by the business area. This time allocation can vary based on the usage of the staff. Staff in Finance and the Digital Print Centre do not directly report to the OTS, but the oversight of the overall Ticket Processing system is the responsibility of the Office of Traffic Safety, and a Steering Committee of Managers for Transportation Operations, Finance, Materials Management and IT are in place to facilitate the oversight of the program. Corporate accountability is with Transportation Services through the Transportation Operations Branch and Office of Traffic Safety.

Branch: Transportation Operations
Asked By: Councillor Leibovici

Question #: 13-1450

Budget Page #: 320

Does this mean that MSI funding is available for other projects?

Question Answer:

The actual allocation of MSI utilized for microsurfacing was reduced in 2012 and is proposed to be maintained at this lower level in 2013, reflecting the actual requirements for this work. As microsurfacing of neighbourhoods is part of the overall Neighbourhood Renewal Program funding, any savings in the operating budget are moved across to the Capital Budget. In this case, the shift in funding was part of the strategy in the approved 2012-14 Capital Budget to ensure restoration of the original timetable for Laurier Heights neighbourhood.

Branch: Transportation Operations
Asked By: Councillor Leibovici

Question #: 13-1460

Budget Page #: 324

Snow and Ice Control

Is Horsehills storage site unique in its requirement?

Question Answer:

Horsehills snow site has the same operational requirements as the four other permanent snow sites, although the individual site costs vary with the size and usage of the sites. Horsehills cost has an estimated annual operating maintenance cost of \$250,000/yr largely reflecting requirements for clean up of the site after each winter. This cost did not exist with the former temporary northeast site as it did not have proper containment for residue from the snow site.

2013 Operating Budget Questions By Councillor

Branch: *Transportation Planning*

Asked By: *Councillor Leibovici*

Question #: *13-1470*

Budget Page #: *327*

Why is this not part of Corporate Office?

Question Answer:

Transportation Planning is responsible for Policy Development and Progress monitoring for Transportation Services and The Way We Move. Other key responsibilities include the review of land development circulations from a Transportation perspective and the annual inspection and acceptance of a significant amount of development related contributed assets and the development of conceptual plans for major new transportation infrastructure such as LRT, Transit Centers, interchanges and new arterial roadways.

There is no "Corporate Office" for planning work. Sustainable Development is responsible for land use and development planning, Community Services has a Branch responsible for policy and major project planning for The Way We Live, and Drainage Services Branch has its own unit responsible for strategic planning and land development services for drainage infrastructure. Corporate Planning is currently coordinated through the Transforming Edmonton Committee which consists of Branch managers responsible for planning and implementing the Ways Plans. This governance structure was established in 2009 following the dissolution of the Deputy City Manager's Office.

2013 Operating Budget Questions By Councillor

Branch: Edmonton Police Service **Asked By:** Councillor Leibovici **Question #:** 13-1480
Budget Page #: 351

Can you provide the stats that indicate an increase in police officers results in a reduction in crime?

Can you indicate what the current and (projected) 5 year policing plan is with regards to number of officers and civilians?

Has there been an increase in two man cars?

What decrease in calls has been realized as a result of deployment of CATS?

What crimes were averted as a result of the traffic interdiction teams?

Why would the RCMP not be responsible for crimes occurring in either federal or provincial correctional facilities?

Why would AHS not be responsible for paramedics?

Regarding the transportation of prisoners, why is the provincial government not responsible for this activity?

When does the federal funding for recruitment expire?

When the program expires, how will the funding be replaced?

Question Answer:

2013 Operating Budget Questions By Councillor

Can you provide the stats that indicate an increase in police officers results in a reduction in crime?

While the relationship between police resources and crime is easy to see, the real question is how valid the relationship actually is. Over the time period 2007 to 2011, the EPS hired an additional 212 front -line police officers, with 105 of these positions funded through a special grant from the province. Over that exact same time period, the crime levels in Edmonton, as measured through the eight crime indicators, decreased by 38.7%. From a mathematical perspective, these numbers indicate that the more money you invest in police, the lower the crime rate will be.

Unfortunately, it isn't that simple. There are many factors at play when it comes to increasing or decreasing the crime rate, and the numbers of police officers on the street are just one of those factors. The mere visibility and presence of police creates the perception of increased public safety, and helps to prevent crimes of opportunity.

Factors helping to drive crime up (or down) include the economic conditions of the community, the number of jails in the area, the demographic make- up of the local population, weather conditions, levels of gang activity, and so on. So, while increasing the resources of EPS will likely reduce the crime rate, other factors can just as easily drive it up.

2013 Operating Budget Questions By Councillor

Has there been an increase in two man cars?

No, there has not been a significant increase in two-member units over the past several years.

As per agreement with the Edmonton Police Association, each division is required to field a specified number of two-man cars per shift.

Year	2010	2011	2012
Percentage of 2-man cars	45.7%	44.7%	45.8%

What decrease in calls has been realized as a result of deployment of CAT?

The success of the Community Action Team (CAT) deployments should not be measured by a reduction in calls for service – instead, the more appropriate measure is a reduction in crime and disorder. In fact, it is possible that the calls for service could initially increase as the community engages with police to address issues of crime and disorder.

A year over year (2011–2012) comparison of crime and social disorder in the communities hosting CAT deployments has shown mixed results:

- Central MacDougall, crime down 6.7%, disorder up 19%
- McCauley, crime down 16.1%, disorder up 10.3%
- Boyle Street, crime up 10% and disorder up 10%
- Belvedere, crime down 14.5% and disorder down 5.2%
- Inglewood, crime down 22.7% and disorder up 4.7%
- Strathcona, crime down 9.1% and disorder up 3.3% and
- Bonnie Doon, crime 19.4% and disorder down 5.5%.

After the first 13 CAT deployments, the cumulative statistics indicate that CAT is holding people accountable for their actions: 648 arrests; 1,794 warrants processed; 337 charges laid; 2,607 tickets issued; and 615 street check reports (intelligence gathering) have been submitted.

Why would the RCMP not be responsible for crimes occurring in either federal or provincial correctional facilities?

Numerous pieces of legislation indicate that the Edmonton Police Service is responsible for responding to and investigating all criminal incidents that occur within the City of Edmonton. Regardless of who owns or operates the facilities, if crimes occur within the City of Edmonton, the EPS is required to respond to the locations and investigate.

2013 Operating Budget Questions By Councillor

Why would AHS not be responsible for paramedics?

Although Health Services falls under the Provincial Government for funding and administration, Alberta Health Services is not required to supply these services for the screening of detainees entering the Detainee Management Unit.

The fact of the matter is that the Edmonton Police Service, and by association, the City of Edmonton, assumes the responsibility and liability for providing a duty of care for individuals who are held in custody which includes their health and well-being. This requirement is defined under Section 53(1) of the Police Act of Alberta that requires the City of Edmonton to provide an "adequate lock-up facility" which is defined through Alberta Provincial Policing Standards to include:

The police service shall have written policies governing the processing of persons in custody that include:

- a. members to inquire of all persons in custody whether they suffer from any illness or injury, and if they are currently taking any medication, and to note the response on the arrest approval/booking in report.
- b. providing for immediate medical attention for persons in custody who are unconscious or who appear to be ill or in obvious need of medical attention.

The quality of care provided often comes under extreme scrutiny, especially in cases of in-custody deaths. The Edmonton Police Service has experienced this exact situation on a number of occasions, and a recent fatality inquiry (Beaudry) released in 2011 contained a recommendation that: "the A.P.U. (Arrest Processing Unit) be staffed with a paramedic."

The liability pertaining to quality of care and assessment provided upon and during detention will ultimately rest with the EPS.

It should be noted that the Calgary Police Service, who have used contracted paramedics in their arrest processing facility for years, **do not** receive any funding from other orders of government. Their funding is contained within their annual municipal budget.

Having the medical expertise to identify medical issues can be a significant preventative measure and ensure that the service can defend the quality of care for persons in custody. This can serve to mitigate significant organizational risk and liability.

2013 Operating Budget Questions By Councillor

Regarding the transportation of prisoners, why is the provincial government not responsible for this activity?

The Criminal Code of Canada (Sections 526 and 537) is very specific about “commanding” the local police force to convey detainees to prisons.

When does the federal funding for recruitment expire?

March 31, 2014

(This funding was directed to Alberta Law Enforcement Response Teams.)

When the program expires, how will the funding be replaced?

The Department of Justice and Solicitor General is currently seeking replacement funding from the provincial treasury.

2013 Operating Budget Questions By Councillor

Branch: *Heritage Council*

Asked By: *Councillor Leibovici*

Question #: 13-1490

Budget Page #: 405

Should the Heritage Council be set up to operate more like the Arts Council?

Question Answer:

Over the long-term, this is the intention. Heritage Recommendation #1 in The Art of Living suggests that the City "create and support an Edmonton Heritage council in a manner similar to the City's support of the Edmonton Arts Council and Edmonton Sport Council". The Edmonton Heritage Council is still in the early stages of its development and through ongoing efforts will look to establish such an operating model.

Branch: *Intergovernmental and
External Affairs*

Asked By: *Councillor Leibovici*

Question #: 13-1500

Budget Page #: 17

Value for Tax Dollar

Can we receive an update on the status of the City charter and any discussions regarding a fairer fiscal framework?

Question Answer:

Discussions are currently taking place between the City of Edmonton, the City of Calgary and the Government of Alberta, and an update will be provided at an upcoming City Council meeting.

2013 Operating Budget Questions By Councillor

Branch: Corporate Accounting and
Treasury

Asked By: Councillor Sloan

Question #: 13-0060

Budget Page #:

What is the total number and percentage of operating dollars (general budget and utilities) that will go to debt servicing?

Question Answer:

The 2013 proposed budget includes \$156.1 million in debt servicing costs, representing 6.44% of the combined general and utilities budget. See attachment to question 13-046O for further details.

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Sloan

Question #: 13-0070

Budget Page #:

With revenue speculations (30 odd million) what are basis for these projections? Please provide industry or agencies specific data sources.

Question Answer:

The basis for the revenue forecasts are as follows:

- \$19.1 million of the revenue increase relates to the growth in assessment and construction.
- \$14.2 million relates to User Fees, Fines and Permits. The nature of these increases can be found on Pages 100-102 for the Budget Material. The adjustment to these revenues are based on an evaluation of the historical revenues and bringing them in line with historical actuals. Adjustments are also made to ensure that rates keep pace with inflation, as well as assessments against other benchmarks on the community.
- \$3.5 million increase in Franchise fees are calculated based on:
 - agreements with EPCOR:
 - Power - rate applied per Kwh,
 - Water and waste water - 8% of eligible revenues
 - agreement with ATCO:
 - Gas - 32.9% of distribution costs, or
 - City policy:
 - Drainage - 8% of eligible revenues.

Administration receives information with respect to forecast utility volumes, revenues or distribution costs from the respective group which is used in building the budgets. Generally franchise fee revenues are expected to increase in 2013 with growth and inflation. The exception is with gas franchise fees where consumption has not increased to the extent that was anticipated with the 2012 budget. This is consistent with the Q3 2012 performance reporting which projected a \$3 million shortfall in gas franchise fees for 2012.

- \$2.0 million in Supplementary Tax in the 2013 budget is based on an increase to building starts anticipated to take place during the year. This increase is consistent with the projections for 2012 of \$4,300, compared to the budget of \$2,300.
- \$6.5 million decrease in Other Revenue is related to investment earnings, transfer to reserves, central management charges and utility and land dividends. These forecasts are based on projected fund balances, forecasted land sales and corporate service levels provided to departments.

2013 Operating Budget Questions By Councillor

Branch: Assessment and Taxation **Asked By:** Councillor Sloan

Question #: 13-0080

Budget Page #:

What does this represent in terms of assessment growth? Is there a particular sector or area that is being relied upon for growth in revenue and assessment?

Question Answer:

The table illustrates both the percent of growth and actual assessment growth. Over the past five years, growth between residential and non-residential is occurring at a similar percentage.

Year	Tax Class	Assessment Before Growth (in billions of \$)	Assessment Growth (in billions of \$)	Percent Assessment Growth	Total Assessment (in billions of \$)	Tax Revenue From Growth (in millions of \$)
2008	Res/Other/Farmland	102.8	3.7	3.5%	106.5	13.1
	Non-Residential	25.4	1.1	4.3%	26.5	12.2
Total		128.2	4.8		133.0	25.3
2009	Res/Other/Farmland	98.3	2.3	2.3%	100.6	9.0
	Non-Residential	33.6	0.8	2.4%	34.4	8.3
Total		131.9	3.1		135.0	17.3
2010	Res/Other/Farmland	89.2	1.6	1.8%	90.8	7.7
	Non-Residential	32.9	0.6	1.7%	33.5	6.9
Total		122.1	2.2		124.3	14.6
2011	Res/Other/Farmland	97.4	2.5	2.5%	99.9	11.8
	Non-Residential	33.3	0.8	2.3%	34.1	10.9
Total		130.7	3.3		134.0	22.7
2012	Res/Other/Farmland	98.1	2.9	2.8%	101.0	14.4
	Non-Residential	33.2	0.7	2.1%	33.9	10.2
Total		131.3	3.6		134.9	24.6

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Sloan

Question #: 13-0090

Budget Page #:

What variance is allowed for in terms of revenue projections? Similarly what variance is allowed for in expenditures?

Question Answer:

For budget Revenue estimates are based on historical expense and volume/rate changes and other rate changes that we are aware of at the time budget is set. With any estimates there are changes both up and down that are explained during the reporting of actuals.

Branch: Project Management & Maintenance Services

Asked By: Councillor Sloan

Question #: 13-0100

Budget Page #:

What projects remain unfunded that were deemed by the Auditor's assessment of buildings to be in fair to poor condition?

Question Answer:

Of the 652 buildings that have been assessed in the City's inventory, there are 28 buildings currently in the fair to poor condition with unfunded rehabilitation work. This represents approximately 4.3% of the assessed building inventory. The estimated cost to bring the buildings back to their original condition is in excess of \$50 million.

Building rehabilitation capital investment decisions are based on available funding and operating importance of the specific facility.

In the first quarter of 2013, PMMS will be providing a report to City Council outlining the conditions of all City buildings and the required capital reinvestment to bring them up to an acceptable standard.

The remaining 84 buildings will be assessed in 2013 to 2014.

Branch: Budget Office

Asked By: Councillor Sloan

Question #: 13-0110

Budget Page #:

What percentage of operating budget relates to provision of services to new communities approved in the past 3 years?

Question Answer:

Operational budgets are prepared on the basis of the program costs and benefits on the City as a whole and not by community or neighbourhood. Financial data is not currently collected in this manner and if Council does require this information a significant amount of effort is required across the corporation to determine a suitable approach and gather the data. Further direction from Council would be required.

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Sloan

Question #: 13-0120

Budget Page #:

What percentage of operating budget relates to provision of service to communities over 10 years old?

Question Answer:

Operational budgets are prepared on the basis of the program costs and benefits on the City as a whole and not by community or neighbourhood. Financial data is not currently collected in this manner and if Council does require this information a significant amount of effort is required across the corporation to determine a suitable approach and gather the data. Further direction from Council would be required.

Branch: Budget Office

Asked By: Councillor Sloan

Question #: 13-0130

Budget Page #:

Is there a variance in cost of service per community between these two? If answers are not available corporately please provide per department? It would be helpful to also know the answers for policing to the same questions.

Question Answer:

Operational budgets are prepared on the basis of the program costs and benefits on the City as a whole and not by community or neighbourhood. Financial data is not currently collected in this manner and if Council does require this information a significant amount of effort is required across the corporation to determine a suitable approach and gather the data. Further direction from Council would be required.

Branch: Corporate Accounting and
Treasury

Asked By: Councillor Sloan

Question #: 13-0140

Budget Page #:

What was the percentage increase in Edmonton's GDP this year and last year?

Question Answer:

Real growth (excluding inflation) in the COE's Gross domestic product was estimated to be 3.9% in 2011 and 3.7% for 2012.

2013 Operating Budget Questions By Councillor

Branch: Corporate Accounting and Treasury
Asked By: Councillor Sloan

Question #: 13-0150

Budget Page #:

How vulnerable is the City to interest rate increases?

Question Answer:

The City acquires debt through the Alberta Capital Finance Authority, borrowing on the Province of Alberta credit rating at interest rates which would not be available to local authorities acting independently. The interest rates on existing debt are locked in at the time of initial borrowing for the term of the debenture; eliminating the interest rate risk on existing debt. The debt interest rate risk is limited to any difference between projected interest rates at the time of budgeting and actual interest rates at the time of borrowing on new debt. Interest rates have remained low and relatively constant for some time, with little projection for increase at this time.

Branch: Corporate Accounting and Treasury
Asked By: Councillor Sloan

Question #: 13-0160

Budget Page #:

Has the City locked in rates for the entire term of each long-term loan?

Question Answer:

Yes, interest rates are set for the full term of a debenture at the time of borrowing.

Branch: Corporate Accounting and Treasury
Asked By: Councillor Sloan

Question #: 13-0170

Budget Page #:

Can the City pay off each long-term loan during the initial term, or will it have to roll the loans over at the rate prevailing in the future?

Question Answer:

The debt held by the City is typically paid down in equal semi-annual payments, with amortized principal and interest, over the term of the debenture. Each debenture is specifically related to identified capital projects as set out in the borrowing bylaw. Interest rates are set for the full term. There will be no need to roll existing debt at rates prevailing in the future.

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Sloan

Question #: 13-0180

Budget Page #: 95

Page 95 of Net Operating Requirements show that the core functions (Police, Fire, etc) are as a group within the guidelines Council directed in June, but Capital Project financing is way over the limit. The rest of the corporation is asking for a 17% increase = \$37 million. The items with requested increases of \$1 million or more are collectively seeking a \$26 million increase (a 12.6% increase for the group). Why are these funding requests so high?

Question Answer:

For the 2013 budget process departments were instructed to evaluate each line item within the budgets to determine the impact of inflation. Departments were also asked to evaluate the impact of current salary settlements as well as the impact of merit and in range salary adjustments. This evaluation resulted in inflationary adjustments being lower than previous years and vacancy discounts being adjusted to historical averages. These adjustments did offset the increased cost of salaries and where necessary the appropriate justification was provided.

The information provided on page 95 is a result of this process. The net operating requirements for the boards and commissions, civic departments and corporate programs shown reflect the minimal amount required for inflationary adjustments, impact of personnel adjustments, impact of previous Council decisions, the service packages administration has proposed be funded and the \$5.9 million available for Council.

Considering all the cost pressures facing the City, administration has been able to deliver a proposed 2013 operating budget that achieves the target Council provided on June 20, 2012 and continues to work toward's Council vision with no reduction in 2012 service levels.

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Sohi

Question #: 13-0030

Budget Page #:

What are the population growth numbers & change over the last decade?

Question Answer:

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013 Forecast
Population - Edmonton	700,660	712,391	730,372	741,392	752,412	782,439	797,320	812,201	817,498	828,125
Growth Rate	1.70%	1.67%	2.52%	1.51%	1.49%	3.99%	1.90%	1.87%	0.65%	1.30%
Source:	P&D	CoE	GoC	Estimate	CoE	CoE	Estimate	GoC	CoE	Forecast
Sources:										
The highlighted numbers are from City of Edmonton(CoE) and Government of Canada (GoC) Census										
In between census years (municipal or federal), the population information published by Planning & Development(P&D) has been used (2004).										
Where neither is available, estimates using straight line extrapolation has been used(2007 & 2010).										
2013 forecast has been prepared based on estimates from the Office of the Chief Economist.										
Growth over the last 10 years(2004-2013 Projected)			18%							
Average annual growth over the last decade			1.86%							

2013 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service*

Asked By: *Councillor Sohi*

Question #: *13-0560*

Budget Page #: *351*

What were the overall increases of the police budget for the past five years?

Question Answer:

The EPS expense budget has increased as follows from 2008 to 2012 (\$000's):

Year	Expense Budget	Change
2012	326,602	23,236
2011	303,366	9,896
2010	293,470	34,238
2009	259,232	25,129
2008	234,103	

Note that in 2010, EPS changed their accounting treatment to include seconded positions in the budget figures (\$7,570).

2013 Operating Budget Questions By Councillor

Branch: Edmonton Police Service **Asked By:** Councillor Sohi

Question #: 13-0570

Budget Page #:

What were the tax levy budget increases for the police over the last five years, and how do they compare to civic programs?

Question Answer:

The EPS net budget has increased as follows from 2008 to 2012 (\$000's) compared to civic programs:

Edmonton Police Service

Year	Net Budget	Change	Percent
2012	\$264,589	\$16,973	6.9%
2011	247,616	10,166	4.3%
2010	237,450	20,447	9.4%
2009	217,003	17,811	8.9%
2008	199,192		

Civic Programs

Year	Net Budget	Change	Percent
2012	\$831,653	\$39,557	5.0%
2011	792,096	29,448	3.9%
2010	762,648	41,874	5.8%
2009	720,774	65,967	10.1%
2008	654,807		

2013 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Sohi

Question #: 13-0580

Budget Page #:

My office has received concerns over delays in getting security clearances. What is the average wait time? And why?

Question Answer:

So far this year, the average wait time from initial application until completion of the police information security check has been 13 days. This is the average if the applicant has no criminal record - if they have a record it can take much longer due to processing protocols. It can also take much longer if an applicant's name is similar to that of someone with a criminal record, or if the applicant is looking for an enhanced security clearance.

We strive to achieve a 7 day turnaround for most applicants, but at certain times this summer the wait time increased due to the unexpected absence of three key employees. Overtime was used to help speed processing.

The EPS is hiring additional staff to deal with an increase in volume. Thus far in 2012, we have processed 86,160 police information check applications. This is an increase of over 2,200 applications from the same period in 2011.

2013 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Sohi

Question #: 13-0590

Budget Page #:

My ward experienced a string of robberies this past summer, and I was informed that police response was not prompt. These folks may not have ever needed to contact the police, and this would have been their first contact with EPS. Lack of prompt response erodes confidence in the service. How does Edmonton Police Service prioritize calls?

Question Answer:

The Edmonton Police Service has a very specific method for prioritizing phone calls upon them being received through Police Dispatch 9-1-1. The priority level assigned to calls for service greatly depends upon the potential imminent danger to persons versus property. Specific time frames are provided for police response for given priority levels.

P	Priority Description	Detailed Description
0	Officer emergency	Codes for officer in distress/needs assistance
1	High priority in progress person at risk	An immediate response will likely prevent or reduce the further harm to a person
2	In progress property at risk	An immediate response will likely prevent or reduce the further loss of property
3	Just occurred	An immediate response will likely increase the likelihood of locating a suspect.
4	Priority	The nature of the occurrence requires a priority response
5	General service	The response to the occurrence is not time sensitive
6	Non priority	The response to the occurrence is not time sensitive and the occurrence is minor in nature.
9	Broadcast	Used to capture general broadcast information

2013 Operating Budget Questions By Councillor

Our stated target is to answer, dispatch, and arrive at Priority 1 events within 7 minutes or less, 80% of the time. Performance in this regard is monitored on a daily basis, and reported to the Chief every morning. We are currently meeting that standard.

Many factors instantly come into play when the priority level of a call is established - whether the victim is in danger, whether the event is in progress, whether there are weapons involved, and so on. Depending upon the circumstances, a robbery could be prioritized at a number of different levels based upon the immediate risk level to the individual involved. For example, if a citizen is reporting a personal robbery from the safety of his home and is in no immediate further danger, then other higher priority calls could take precedence.

9-1-1 supervisors and front line supervisors pay close attention to calls that have been dispatched but not responded to, as the organization has response targets for each call category. Efforts are made by evaluators to provide callers with anticipated time frames for response, and responding officers are asked to explain to callers any circumstances that may have led to delays.

2013 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Sohi

Question #: 13-0600

Budget Page #:

During the survey conducted by Racism Free Edmonton, many citizens of a visible minority or aboriginal background experienced racism in policing. What steps does EPS take when it receives complaints from the public of racism and discrimination? What steps are being taken including resource allocation to deal with perceptions of racism in policing?

Question Answer:

Complaints from the public regarding any kind of racism or discrimination involving a police officer are forwarded to the Professional Standards Branch for immediate investigation.

The EPS is undertaking several initiatives, mostly through enhanced training opportunities to sworn members. A new module on fair and impartial policing was piloted this fall, and will be delivered to all newly promoted supervisors in December. In addition, recruits complete the Canadian Police Knowledge Network's module on how to guard against racially biased policing. We are also introducing bias awareness training and a cultural safety session with recruits, beginning in 2013. The cultural safety session will provide an opportunity for recruits to develop skills in providing service to diverse communities, and strengthen their communications skills when dealing with people of different demographic backgrounds.

Branch: Edmonton Police Service

Asked By: Councillor Sohi

Question #: 13-0610

Budget Page #:

It is the City's goal to see that our workforce be reflective of our population, and I hope that EPS aspires to the same. I have noticed a lack of diversity in EPS, particularly from black communities, Filipino, aboriginal, and Muslim communities. Are the above mentioned communities under represented? If yes, what steps have been taken including resource allocation to deal with this?

Question Answer:

Edmonton is one of Canada's most ethnically diverse cities, so it is a natural goal for EPS to have a workforce that reflects this ethnic and cultural diversity. The 2010 EPS Diversity and Engagement survey had 5% of employees self-identify as Aboriginal, compared to a 5.3% Aboriginal population in the city. Further, 14.2% of employees self-identified as belonging to a visible minority, compared to 22.9% in the city. It also revealed that 5% of our employees have minority religions or spiritual affiliation, such as Hindu, Muslim, or Sikh, and that 3.5% self-identify as a sexual minority.

In 2013, the EPS is planning to increase by 10% the number of police officers that have ethnic backgrounds or credible cultural training, experience, or fluency in other languages. To support this, funds have been budgeted to conduct recruitment activities within specific ethnic and minority communities. In addition, there is a mentorship program to assist applicants interested in the Service to meet qualifications.

Finally, it must be stated that every police officer must pass through a rigorous evaluation process, regardless of their ethnic background. It is this testing process, and not their ethnic background, that ultimately determines if an individual will be accepted as a police recruit.

2013 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Sohi

Question #: 13-0620

Budget Page #: 355

Why are the Federal and Provincial governments not being approached to fund 4 FTE required for correctional facility calls and transportation of prisoners?

Question Answer:

Correctional Facility Related Investigations

A business case that articulates the need for corrections facility investigators has already been developed. The case recommends that other orders of Government be encouraged to share responsibility and costs. Copies of the business case have been provided to the Edmonton Police Commission, and letters from the Mayor have been sent to Jonathan Denis, Alberta Minister of Justice and Solicitor General, and to Vic Toews, Federal Minister of Public Safety. The Commission Chair and Chief of Police have met with the Province on a number of occasions to advocate for funding. The Commission has also advocated through the Alberta Association of Police Governance and Canadian Association of Police Boards.

Transportation of Prisoners

A business case has been submitted to Alberta Justice containing a recommendation that they provide transportation services through the use of Alberta Sheriffs. It identifies the initiative as critical due to the impending opening of the New Edmonton Remand Centre.

A Provincial Prisoner Transport Study is being conducted by the Sheriffs and Security Operations Branch under the direction of the Assistant Deputy Minister. This study is examining current prisoner transportation practices of police services and correctional facilities across Alberta, to identify the challenges associated with this activity. The Edmonton Police Service is engaged as a stakeholder in conjunction with this review/study.

2013 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Sohi

Question #: 13-0630

Budget Page #: 357

Paramedic services are a provincial responsibility. Why should property tax payers fund these positions?

Question Answer:

Although Health Services falls under the Provincial Government for funding and administration, Alberta Health Services is not required to supply these services for the screening of detainees entering the Detainee Management Unit.

Instead, the Edmonton Police Service, and by association, the City of Edmonton, assumes the responsibility and liability for providing a duty of care for individuals who are held in custody which includes their health and well-being. This requirement is defined under Section 53(1) of the Police Act of Alberta that requires the City of Edmonton to provide an “adequate lock-up facility” which is defined through Alberta Provincial Policing Standards to include:

The police service shall have written policies governing the processing of persons in custody that include:

- a. members to inquire of all persons in custody whether they suffer from any illness or injury, and if they are currently taking any medication, and to note the response on the arrest approval/booking in report.
- b. providing for immediate medical attention for persons in custody who are unconscious or who appear to be ill or in obvious need of medical attention.

The quality of care provided often comes under extreme scrutiny, especially in cases of in-custody deaths. The Edmonton Police Service has experienced this exact situation on a number of occasions, and a recent fatality inquiry (Beaudry) released in 2011 contained a recommendation that: “the A.P.U. (Arrest Processing Unit) be staffed with a paramedic.”

The liability pertaining to quality of care and assessment provided upon and during detention will ultimately rest with the EPS.

It should be noted that the Calgary Police Service, who have used contracted paramedics in their arrest processing facility for years, do not receive any funding from other orders of government. Their funding is contained within their annual municipal budget.

Having the medical expertise to identify medical issues can be a significant preventative measure and ensure that the service can defend the quality of care for persons in custody. This can serve to mitigate significant organizational risk and liability.

A business case was prepared outlining potential options for funding, one of which included engaging other orders of government to share associated responsibilities and costs. This Business Case was provided to the Edmonton Police Commission and arrangements are being made to provide it to Alberta Health Services for consideration.

2013 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Sohi

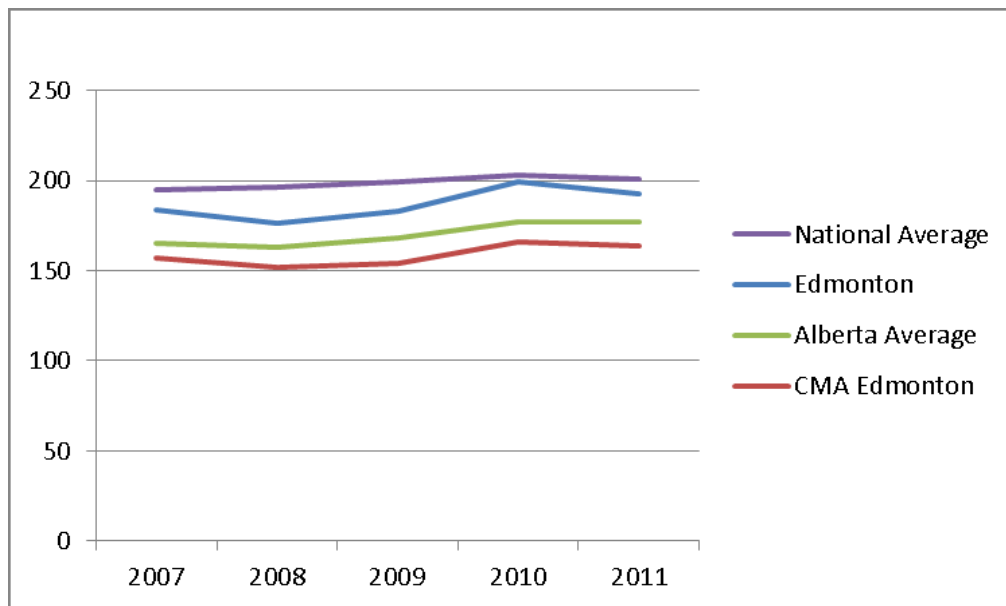
Question #: 13-0640

Budget Page #:

What is the officer to population ratio in Edmonton, and how has this ratio changed within the past five years?

Question Answer:

The Police Resources in Canada Report is published annually by Statistics Canada with the last report being made public in December 2011. Based on the information compiled in the report, the following represents the actual number of police to 100,000 population ratio for the City of Edmonton proper and for the Edmonton Census Metropolitan Area from 2007 to 2011:



2013 Operating Budget Questions By Councillor

From 2007 to 2011, the population of Edmonton increased by 10.3%. For that period, the ratio of police to 100,000 population increased by 4.9%. In addition, based on census and other information from the surrounding communities of Fort Saskatchewan, St. Albert, Sherwood Park and Leduc only, at least an additional 43,425 people commute into Edmonton daily for employment adding to the day to day workload of the Edmonton Police Service for calls for service related to traffic.

Specifically, the numbers for Edmonton are as follows:

Year	Actual Police to 100,000 Population
2007	184
2008	176
2009	183
2010	199
2011	193

2013 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Sohi

Question #: 13-0650

Budget Page #:

The overall crime rate has declined in the last few years, but the EPS budget has increased. Should there not be a correlation between crime and resources required?

Question Answer:

This is a complex question. In our experience there is a correlation between crime and resources, but many other factors come into play. Some of these factors are controllable, while many others are not. For example, increasing population and migration of criminals from outside areas serve to increase crime. On the other hand, investments in targeted policing, such as last year's entertainment zone beats, resulted in an overall reduction in violence and property crimes by 16%.

Branch: Edmonton Transit

Asked By: Councillor Sohi

Question #: 13-0660

Budget Page #:

Adult pass holders make up 50% of the users but contribute 68% to the fare revenue. What steps are being taken to end this disparity?

Question Answer:

Edmonton Transit will be developing alternative fare policy options for Council's consideration with the implementation of the smart fare system. The alternatives will be based on the cost drivers of operating the transit system - or in other words, the type of service consumed by the customer, rather than the type of customer. A fare policy based on the cost drivers of public transit will be more financially sustainable and equitable.

2013 Operating Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Sohi*

Question #: *13-0670*

Budget Page #:

Provide the fare increases for each group of users for the last five years including DATS.

Question Answer:

ETS Bus and LRT Fares						
	2009	2010	2011	2012	2013	Effective Dates
Adult Monthly Pass	\$74.25	\$81.50	\$84.65	\$84.65	\$89.00	01-Feb
Adult Ticket Strip (10 rides)	\$21.00	\$22.00	\$22.80	\$22.80	\$24.00	01-Feb
AISH Monthly Pass	\$31.00	\$32.00	\$33.00	\$34.00	\$35.00	01-Mar
Cash Fare	\$2.50	\$2.75	\$2.85	\$3.00	\$3.20	01-Feb
Day Pass	\$7.50	\$8.25	\$8.55	\$8.55	\$9.00	01-Feb
Senior Annual Pass	\$111.25	\$114.50	\$118.00	\$121.50	\$125.00	01-Apr
Senior Annual Pass - Low Income	\$48.00	\$49.50	\$51.00	\$52.50	\$54.00	01-Apr
Senior Monthly Pass	\$12.00	\$12.50	\$13.00	\$13.50	\$14.00	01-Feb
Post Secondary Monthly Pass	\$67.50	\$74.25	\$76.95	\$76.95	\$81.00	01-Feb
U-Pass	\$97.43	\$110.00	\$125.00	\$140.00	\$147.50	01-Sep
(U-Pass ETS Share @ 84%)	\$81.84	\$92.40	\$105.00	\$117.60	\$123.90	01-Sep
Youth Monthly Pass	\$57.50	\$63.25	\$65.55	\$65.55	\$69.00	01-Sep
Youth/Senior Ticket Strip (10 rides)	\$18.50	\$19.25	\$19.95	\$19.95	\$21.00	01-Feb
DATS Fares						
	2009	2010	2011	2012	2013	Effective Dates
Adult Ticket Strip (10 rides)	\$21.00	\$22.00	\$22.80	\$22.80	\$24.00	01-Feb
Cash Fare	\$2.50	\$2.75	\$2.85	\$2.85	\$3.20	01-Feb
DATS Monthly Pass	\$74.25	\$81.50	\$84.65	\$84.65	\$89.00	01-Feb

2013 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Sohi

Question #: 13-0680

Budget Page #: 302

How much of \$8.353 increase is coming from the fare increase (break up the numbers for each fare class) and how much is coming from increased ridership?

Question Answer:

Below is the fare increases by fare product type that accounts for \$6.2M. The balance of the revenue increase of \$2.1M is attributed to ridership.

Fare Product	Incremental Change
CASH	\$ 730,715
ADULT - TICKET 10	\$ 956,221
YOUTH/SENIOR - TICKET 10	\$ 113,186
ADULT MONTHLY PASS (inc. air miles)	\$ 1,721,792
SCHOOL PASS - PUBLIC	\$ 406,306
SCHOOL PASS - CATHOLIC	\$ 170,235
SENIOR MONTHLY PASS	\$ 50,963
DAY PASS	\$ 13,846
Courtesy PASS	\$ -
ETS specific concessions:	
POST SECONDARY PASS	\$ 65,787
UPASS - U of A	\$ 949,410
UPASS - MacEwan	\$ 289,800
UPASS - NAIT	\$ 163,800
ETS @ WORK'	\$ 435,695
AISH MONTHLY PASS	\$ 94,892
SENIOR ANNUAL PASS	\$ 19,541
SENIOR ANNUAL PASS - DISC.	\$ 18,745
YOUTH MONTHLY PASS	\$ 13,653
Total Fare Revenue Increase	\$ 6,214,586

2013 Operating Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Sohi*

Question #: *13-0690*

Budget Page #: *302*

Why is the revenue down for advertising, kiosk, and green and go? Give a breakdown for each.

Question Answer:

Advertising - \$1,077,000.00 (Liquor Advertising (Deferred Until 2014)

Kiosk - \$75,000 (Licensing Adjustment)

Green & Go - \$226,000 (Change of Contract) the new contract negotiated reduces the input from the Eskimo organization but is offset with an increase IDB (interdepartmental billing) received from Community Services.

2013 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Sohi

Question #: 13-0700

Budget Page #:

My office receives concerns of overcrowding during weekdays, particularly during rush hours, on buses. In some cases, passengers are standing the entire length of a 30 minute plus trip. Please provide details of routes that are experiencing overcrowding. Is dealing with overcrowding a high priority or a low priority? What resources are required to deal with overcrowding? Please prepare an unfunded service package to address overcrowding.

Question Answer:

Addressing existing operational concerns (overcrowding and schedule adherence) are Edmonton Transit's highest priority for service additions/enhancements. Schedule reliability and the provision of sufficient capacity are key components for retaining existing passengers. Further, ridership growth potential is limited without providing the necessary downstream capacity to carry passengers on established bus routes from growth areas of the city to the developed, established areas of the city. An affordable, reliable and competitive transit system is a key component to the overall transportation system in the City, as documented in the Transportation Master Plan. Although it is not feasible to provide all passengers with a seat, the additional service requirements identified will help provide crowded passengers a more comfortable ride on the transit system and allow for some ridership growth.

The following provides a summary of bus routes that are experiencing very high passenger volumes or are expected to experience increasing passenger demand with growth throughout the city, and service enhancements that are not being proposed for 2013 to address existing and expected overload issues.

Route□Destinations□Comments

2□Lessard - Clareview□Add extra trips between West Edmonton Mall Transit Centre and Downtown during morning and afternoon peak hours, mainly to accommodate growth in travel demand from MacEwan Campus.

4□Capilano - Lewis Farms□Add extra trips between West Edmonton Mall Transit Centre and Bonnie Doon during morning and afternoon peak hours, mainly to accommodate growth in travel demand to and from University and along Whyte Avenue.

6□Mill Woods - Southgate□Add extra trips along 51 Avenue between Millgate Transit Centre and Southgate Transit Centre during morning and afternoon peak hours.

15□Mill Woods - Eaux Claires□Provide additional trips between Mill Woods Transit Centre and NAIT during morning and afternoon peak hours. Increase frequency to every 15 minutes during the weekday midday between Millgate Transit Centre and NAIT. Route 15 also serves MacEwan Campus.

35□Leger - Century Park□Add extra afternoon trip from Century Park to South Terwillegar and Leger Transit Centre.

39□Rutherford - Century Park□Add extra trips between Rutherford and MacEwan and Century Park during morning and afternoon peak hours. Despite the high frequency of service, overloads continue to occur on Route 39.

2013 Operating Budget Questions By Councillor

47□Callaghan - Century Park□Increase frequency to 15 minutes during the morning peak period to accommodate growth in Callaghan.

67□Mill Woods - Meadows□Add extra trips during the morning peak hour to meet growing demand in Silverberry.

78□Mill Woods - Century Park□Increase frequency to every 15 minutes during morning and afternoon peak hours to meet growing travel demand in Ellerslie and Summerside.

79□Mill Woods - Century Park□Increase frequency to every 15 minutes during morning and afternoon peak hours to meet growing travel demand in Ellerslie and Summerside.

90□Meadows - Downtown□Additional morning express trips from Meadows Transit Centre to Downtown to address overloads.

100□Lewis Farms - Downtown□Add extra express trips during morning and afternoon peak hours between Lewis Farms Transit Centre and Downtown to accommodate ridership growth from Lewis Estates, The Grange and The Hamptons.

122□WEM - Westmount□Provide additional service trips during the morning peak hour to meet growing travel demand to the Northwest Industrial Area.

137□WEM - Clareview□Provide additional service trips during the morning peak hour to address overloads and increase in growth in the Northwest Industrial Area.

162□Dunluce-Downtown□Additional morning express trips from Eaux Claires Transit Centre to downtown and three additional afternoon express trips from downtown to Eaux Claires Transit Centre to address growing travel demand and overloads.

163□Elsinore - Eaux Claires□Additional morning trip from Elsinore and Chambery to Eaux Claires Transit Centre to meet growing travel demand.

192□Brintnell - Clareview□Add extra trips during the afternoon peak hour to meet anticipated growth in travel demand as the new route extension into North Brintnell is expected to attract additional ridership.

193□Brintnell Gardens□Increase frequency to every 15 minutes during morning and
□Clareview□afternoon peak hours to accommodate recent growth in Brintnell and Miller.

The operating expense required addressing overload and schedule adherence issues is \$1.03M with revenues of \$127K in 2013 and annualization is \$1.8M in costs and \$369K in revenues for 2014. This gives us a total annual cost of \$2.8M which is offset with revenues of \$496K.

2013 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Sohi

Question #: 13-0710

Budget Page #:

Please describe what steps ETS has taken to deal with low passenger volume routes and how those freed up resources have been reallocated. What is the dollar value?

Question Answer:

Each year, Edmonton Transit reviews the performance of all bus routes, comparing ridership levels against service standards identified in Policy C539 - Transit Service Standards. Based on this review, Edmonton Transit has cancelled numerous trips or routes that have low passenger volumes. The cancellations that have been implemented include:

- ☐ Extra trips to were previously required to accommodate high passenger demand, where there is sufficient frequency and capacity to accommodate all passengers with alternative routes or trips.
- ☐ First and last trips with low ridership, generally under five passengers.
- ☐ Reduced frequency on the “shoulders” of the peak periods, when passenger demand diminishes.
- ☐ School special trips that are no longer needed due to changes in student travel patterns and opening of new schools in outlying neighbourhoods.

With the reductions made in September 2012, approximately 30,000 annual hours of service, with an operating cost of approximately \$2,700,000 annually were reinvested to provide new and enhanced service for customers where higher ridership levels are expected.

Some of the major improvements that were implemented in 2012 with the reallocated service hours include:

- ☐ A new cross-town route between Mill Woods and West Edmonton Mall via Century Park and Leger.
- ☐ A direct link between Ambleside and Leger.
- ☐ A peak period link between Silverberry and Meadows Transit Centre.
- ☐ Route extensions to South Callaghan and South Hamptons.
- ☐ New service to the Pylypow Industrial area.
- ☐ New community bus routes in Capilano and Mill Woods.
- ☐ Additional trips or adjustments on routes throughout the city that are experiencing capacity or schedule adherence issues.

Enhanced off-peak services were provided to corridors where passenger utilization is high. These corridors include:

- ☐ Capilano to University via Whyte Avenue
- ☐ West Edmonton Mall to Downtown
- ☐ West Edmonton Mall to University
- ☐ NAIT to University via Oliver
- ☐ Northgate to Belvedere

2013 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Sohi

Question #: 13-0720

Budget Page #:

Provide the per trip cost for the past five years, and how is it cost trending?

Question Answer:

Year	Cost Per Trip
2006	\$ 2.83
2007	\$ 2.90
2008	\$ 3.00
2009	\$ 3.09
2010	\$ 3.02
2011	\$ 3.19

2013 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Sohi

Question #: 13-0730

Budget Page #: 15

What percentage of the 4% percent proposed tax levy is attributable to labour costs? What percentage is to pay for borrowing of capital projects?

Question Answer:

It is challenging to compare the incremental increase in expenditures proposed for labour costs and borrowing for capital projects with the 4% proposed tax levy increase. This comparison is taking a change in gross expenditures (labour and borrowing costs) and looking at those in relation to a change in net operating requirement.

The incremental change in labour costs included in the proposed 2013 Operating Budget is \$35.9 million and viewed in isolation requires an estimated 3.4% increase in tax rate to fund. The incremental change for debt charges is \$4.8 million and requires a 0.5% increase in tax rate to fund.

If these gross expenditure increases were to be compared with the proposed tax levy requirement, to fund the additional personnel costs, 85.8% of the proposed tax levy is required and to fund the additional debt charges, 11.5% of the proposed tax levy is required.

Branch: Budget Office

Asked By: Councillor Sohi

Question #: 13-0740

Budget Page #: 15

1.5% of the proposed tax levy is for the Neighborhood Renewal, but the average household impact is only \$4 per year. Please explain.

Question Answer:

The calculation for the impact on the typical household (shown on page 15) is based on the distribution of municipal tax dollars (chart on page 16).

The amount of the total net operating requirement allocated to fund Neighbourhood Renewal is approximately 5.0%. The typical homeowner who pays \$1,888 a year in property taxes can then expect that 5.0% or \$95 of their tax dollars will be used to fund Neighbourhood Renewal.

2013 Operating Budget Questions By Councillor

Branch: *Transportation Planning*

Asked By: *Councillor Sohi*

Question #: *13-0750*

Budget Page #:

What is being done to integrate cycling and transit?

Question Answer:

Enabling riders to access transit from a variety of modes, including bicycles, is an important part of the City's goal to encourage mode shift. The Way We Move Implementation Plan identifies a "Will do" initiative (p.62) to develop a Transit and Other Modes Integration Strategy where multimodal transit integration, including bicycles to LRT will be examined holistically to ensure a reliable, integrated service. As a first step, a bike parking review has been completed for bus and LRT stations throughout the City with plans of improving the amount and type of bike parking at these facilities. In addition, for all new facilities cycling and transit integration is considered in the design stage.

There are a number of current accommodations for bikes:

- ☐ bicycles are welcome on the LRT except during weekday peak periods.
- ☐ there have been additional bicycle racks added to Southgate Transit Centre and Century Park Transit Centre recently.
- ☐ a bike locker pilot project was undertaken at South Campus TC and is being evaluated.
- ☐ retrofit the entire fleet of buses with bike racks is currently underway and will be finished within 2 years. Funding for this initiative is available from CPP Project # 12-66-1430 (Active Transportation program).

Branch: *Fleet Services*

Asked By: *Councillor Sohi*

Question #: *13-0760*

Budget Page #:

What is the fleet spare ratio for transit, and how is it trending?

Question Answer:

The current spare ratio (of 40-ft buses available daily to ETS) is 24.4% and is trending down to 22.6% in 2013.

Fleet Services regularly reviews optimum spare ratio levels for the existing bus complement, service needs and weather conditions, working closely with Edmonton Transit. 35 older-series buses will be retired in 2013, absorbing the increase in kilometres driven among the remaining fleet. The associated maintenance costs (\$633,000) of this retirement have already been removed from the 2013 budget

2013 Operating Budget Questions By Councillor

Branch: Transportation Operations **Asked By:** Councillor Sohi

Question #: 13-0770

Budget Page #: 323

Please explain why four additional FTE are required in transportation operations engineering services while it says that current level of service will be maintained.

Question Answer:

The Transportation Operations budget position increases for 2013 are described in detail on page 64; one position to support inventory growth for snow and ice control, and one position to support inventory growth for roadway maintenance activity.

Within the Transportation Operations branch existing positions, staff have been shifted from Roadway Maintenance to Engineering Services to reflect a shift in the section managing the asphalt plant and sand recycling programs, to consolidate all management of materials in one section. This has been done to both ensure staff backup for the asphalt plant and to reduce overtime.

Branch: Traffic Safety & Automated Enforcement **Asked By:** Councillor Sohi

Question #: 13-0780

Budget Page #: 317

Please explain the \$2.823 reduction due to the elimination of funding through automated enforcement for intersection safety sanding. I don't understand this. Please also explain if this impacts transfers to EPS.

Question Answer:

The transfer of funding from Automated Enforcement Revenue to pay for purchase of sand for Snow and Ice Control program of \$2.9 million represents a change in funding source only. The Snow and Ice Control Program is dictated by the Snow and Ice Control Policy, and the response to snow events will not change. The funding source has not been replaced as the budget is undertaken based on accepting a tax levy that is \$2.9 million below the full funding (ie budgeting for 95% of expenditures rather than 100% of expenditures).

Overall, estimated revenue from automated enforcement is forecast to decline by \$2.3 million in 2013 relative to the 2012 budget. Funding transfer to Edmonton Police Services from this source in the 2013 budget is the same as that in the 2012 budget (\$15.7 million).

2013 Operating Budget Questions By Councillor

Branch: Roads Design and Construction

Asked By: Councillor Sohi

Question #: 13-0790

Budget Page #: 310

Road design and construction branch is responsible for contractor performances. Please give a few examples when penalties were levied against contractors who did not complete projects on time. Please also give examples of incentives when work was completed early.

Question Answer:

Roads Design and Construction manages 138 projects per year (average 2007-2012). These projects fall into 3 categories:

1. ☐ Special Projects (Bridges/Structures)

We applied penalties totalling \$122K in 2 projects.

We applied incentives totalling \$861K in 4 projects.

☐ Projects in this category tend to be more complex and costly than typical road projects.

2. ☐ Arterial Roads

We applied incentives totalling \$312K in 2 projects.

3. ☐ Neighbourhood Renewal

We have tendered multiple long term contracts (3 - 6 years). Each contract includes a provision for bonus/penalty based on completion of defined work. To date penalties have been initiated for 31% of contracts.

The penalties/incentives are based on a predetermined cost per day when the contract is tendered. The cost per day can range from \$1,000.00 per day up to \$10,000.00 per day

Branch: Roads Design and Construction

Asked By: Councillor Sohi

Question #: 13-0800

Budget Page #: 310

When contracts are awarded to a company, how is the capacity of the company to deliver the work on time determined?

Question Answer:

Partnering sessions are held with industry to gauge contractor availability. Each tender to date have had 7 - 8 local bidders with the majority meeting the bonus provisions.

Long term contracts are evaluated with past performance, staff and equipment accounting for 20% of the bid price.

Major bridge/structure projects have a pre-qualification stage where staff, equipment and past performance narrow the bidding field to 3 contractors.

Capacity at this time is not an issue.

2013 Operating Budget Questions By Councillor

Branch: Roads Design and Construction

Asked By: Councillor Sohi

Question #: 13-0810

Budget Page #: 313

How many of the 60 FTE are funded through the Neighborhood Renewal dedicated tax levy?

Question Answer:

In 2012 the Neighbourhood Renewal Program managed 8 long term contracts and 11 annual contracts totalling \$123M

45 FTE's are funded:

- 34 Design and Construction Management
- 11 summer seasonal inspector pool to insure we only pay for quantities placed

Note:

- 10 FTE are summer seasonal inspector pool for Special Projects and Arterial Roads projects
- 1 FTE for Quarters Development
- 4 FTE Active Transportation Program 1430

2013 Operating Budget Questions By Councillor

Branch: Traffic Safety & Automated Enforcement
Asked By: Councillor Sohi

Question #: 13-0820

Budget Page #: 317

Please describe what the 14 FTE do in OTS analysis and research. What is the role of the traffic safety chair at the UofA? If they do research, then why is OTS also involved in research in this field?

Question Answer:

In March, 2012, a memo was provided to all members of Council that outlined an update on the Automated Enforcement programs. This was followed by two reports to the Transportation and Infrastructure Committee on March 20 that responded to both the Cost Effectiveness and Performance Measures of the Automated Enforcement Program, and an annual report from the Traffic Safety Chair at the University of Alberta that outlined the work of the Safety Chair. These two reports provide a comprehensive response to the question, but the following information summarizes the key points of this work:

Office of Traffic Safety Staff

In the March, 2012 memo, it was noted that there are 14 FTE in the Office of Traffic Safety that are dedicated to the Traffic Safety program (distinct from the staff involved in directly managing automated enforcement). The key roles of these 14 FTEs are to support the Joint Traffic Safety Program adopted by Edmonton Police Services, the Edmonton Police Commission and City Council through:

- Speed Management Programs - development and application of speed management programs, including analysis of speed data, recommendations on appropriate enforcement response, work with communities, including EFCL and School boards and the Edmonton Police services to address education, enforcement and other programs to improve safety through addressing excess speed
- Safety Engineering - analysis of engineering solutions based on analysis of historical traffic and collision patterns, and development of new practices to address design solutions. Examples of changes in practise resulting from this work include modifying standards for collector roadways in new areas, right turn design standards and left turn protected phase practises. Once standards have been modified, these are then utilized on an ongoing basis as part of new design or reconstruction programs. Increased analytical ability has allowed for the greater use of Intelligent Transportation Systems by specifically targeting known locations with digital road messaging and other electronic technology to reduce the risk of collisions.
- Traffic Data Analysis - this unit utilizes all available data, including analysis and production of collision summaries, speed data, volume data and other information to review and develop the key performance indicators that are being tracked and reported. Weekly and monthly analysis of data is undertaken to determine underlying causes and take proactive action, including education and enforcement measures joint with Police Services. This information is utilized both on a site specific and corridor basis. This unit provides quarterly reporting to the Province of Alberta for Automated Enforcement and advanced analysis for system efficiency and effectiveness. The selection of sites for Intersection Safety Devices through leading methodologies by OTS was recently selected as one of four best practices by the National Transportation and Highway Safety Administration in the US.

2013 Operating Budget Questions By Councillor

- Applied research - Examples of applied research activities are the "Curb the Danger" programs and understanding demographic trends and impacts to medically at risk drivers. These areas represent significant traffic safety concerns, and through more detailed review of contributing factors to collisions, the Office of Traffic Safety works with Edmonton Police services to target measures to reduce risk. The OTS collaborated with the EPS to identify the top 100 worst drivers in Edmonton based partly on intelligence from automated enforcement. This intelligence provides greater focus for the EPS STAT teams in targeting prolific problem drivers and reducing traffic collision risk. Other research through our regional partnership group CRISP, has also supported the invaluable intelligence gained through automated enforcement for reducing the prevalence of high risk drivers on the city roadways. Annual sponsorship of the International Urban Traffic Safety conference also provides an opportunity for city staff to be kept informed of current best practices in this area and opportunities for collaboration between the engineering and law enforcement communities to address traffic safety. Integration and Collaboration with other organizations continue to grow with the recent hosting of the third Injury Action Forum in Edmonton in April, and the forth coming American Transportation Safety Information Professionals (ATSIP) special session on data and data integration to be held in conjunction with the 5th Annual International Urban Traffic Safety Conference.

Overall, the activities of the 14FTE in the Office of Traffic Safety are key in achieving the goals of reducing collisions and specifically reducing serious injury/fatality collisions. The goals outlined in the Joint Traffic Safety Plan are being achieved.

Traffic Safety Chair

The role of the Urban Traffic Safety Chair at the University of Alberta is distinct from the role of the Office of Traffic Safety, and the original decision to support this safety chair recognized the opportunity to position the University of Alberta and the City of Edmonton as global leaders in urban traffic safety research, and the program has been effective in attracting both national and international graduate students and undertaking a number of research projects on traffic safety issues in a number of jurisdictions. The Urban Traffic Safety Research Chair was created by a motion of City Council to help support the Mayor's Task Force on Traffic Safety. By training engineering students in traffic safety as part of their program, the University contributes to the development of a pool of transportation engineers who are familiar with current best practise in urban traffic safety. While the University benefits from the partnership with the City in use of data and opportunities to undertake research outside the scope of the Joint Traffic Safety program, the University is pursuing multijurisdictional research opportunities as well. The Urban Traffic Safety Research Chair is presently supported by Dr. Karim El Basyouny who has within a very short tenure been recognized for the quality of his research in several prestigious journals, as well as been in the top ten for reference specific articles.

2013 Operating Budget Questions By Councillor

Branch: Traffic Safety & Automated Enforcement
Asked By: Councillor Sohi

Question #: 13-0830

Budget Page #:

What role does OTS play when the Sustainable Development department reviews an NSP or an ASP to share best practices as we try to avoid past design mistakes that encouraged speeding and caused safety concerns? I have not seen any participation from OTS in the Southeast ASP planning taking place now.

Question Answer:

The Office of Traffic Safety does not review individual Area or Neighbourhood Structure Plans. The Office does provide advice on design standards for roadways based on the experience of measured speed data. An example of this is the change in practise to eliminate the use of oversized 14m collector roadways as a result of speed surveys, and the change in design standard for right turns. If there are questions about the safety of a particular design (generally at the level of development or subdivision), the Office is consulted on a case by case basis.

Branch: Budget Office

Asked By: Councillor Sohi

Question #: 13-0840

Budget Page #: 21

Why are grants down by \$12.1M or 10.4%?

Question Answer:

The incremental decrease in the grant revenue is primarily related to a \$8.9 million decrease in the provincial portion of the Cornerstones Phase I grant program along with a \$0.2 million historical adjustment to provincial grant revenue for social housing. This is offset by a decrease in expenditure.

In addition, as a result of an accounting change there is a \$3.1 million reduction in MSI grant funding in Transportation Operations. These grant funds have been transferred to capital and will be used to fund capital projects.

These decreases have been partially offset by an increase of \$0.2 million for a one time provincial grant for an internet voting system in the City Clerk's Office.

2013 Operating Budget Questions By Councillor

Branch: Materials Management

Asked By: Councillor Sohi

Question #: 13-0850

Budget Page #: 32

There is a 16.3% increase in procurement, and a 26.6% increase in supply chain management under Materials Management. Please explain these increases.

Question Answer:

As part of the Shared Services model, the net operating requirement for Materials Management reflects expenditures and recoveries related to utility and enterprise branches. Total budgeted expenditure increase for the branch in 2013 is 4.2% (\$574K), including 5.7% (\$227K) for the Procurement program and 5.4% (\$412K) for Supply Chain Management. The increases are predominantly driven by personnel settlements and are in line with corporate increases.

Overall, the corporation has increased recoveries through the Shared Services model by \$3.7M for the 2013 budget. However, changes in the scope of Shared Services and the continued phase-in to full cost recovery across paying branches have impacted the distribution of those funds. While the services provided to utility and enterprise clients has remained fairly constant year over year, Materials Management will be recovering \$545K less in 2013. This has negatively impacted the net operating requirement for the branch and the two program areas identified.

Branch: Current Planning

Asked By: Councillor Sohi

Question #: 13-0860

Budget Page #: 267

For current planning, no revenues are reported for land development services, safety code, permits, inspections, and development permits. If I understand correctly, all revenues generated by these areas are reported under Customer Services and Operations. I know that current planning recovers all costs through fees. Is there a cross subsidization within the different areas of Current Planning, or all areas expected to recover their own cost from their own fees and charges?

Question Answer:

The Current Planning revenues are cost recovery at the Branch level and vary with each program area. Land Development Services is below recovery, Development Permits is near recovery and Safety Codes, Permits & Inspections exceeds recovery. Business Licencing recovers its costs from the Licence revenues. They retain enough revenues to cover costs and the balance of business licence revenues (\$9.93 million in 2013) are transferred and included in the Corporate Revenue program (page 164 of the budget book). Customer Services & Operations provides support to each area but does not meet cost recovery on its own. This model is reflective of the development cycle and is supported by industry. Since 2010, the fees have changed to more strongly approach full cost recovery in each Program. However, development is viewed as a broader process (Current Planning Program) which will have some degree of recovery variances.

2013 Operating Budget Questions By Councillor

Branch: Current Planning

Asked By: Councillor Sohi

Question #: 13-0870

Budget Page #: 270

Delays in the development application process are an ongoing concern for the development industry. Did Current Planning discuss the changes being proposed with the development industry in the service package?

Question Answer:

Current Planning has met with the development industry throughout the year to identify service changes and has presented both the service changes proposed and progress to date. Moreover, initiatives such as Expedited Development Permits have been designed and implemented with industry support.

Branch: Corporate Properties

Asked By: Councillor Sohi

Question #: 13-0880

Budget Page #: 263

Why is the ETS operational support space requirement service package unfunded when the numbers of staff working in the current space have more than doubled? It seems like this space is needed, but it is hard to determine where this fits on the corporation priority list. Administration would be in a more informed position to determine that. Maybe this needs to go to TIC for a thorough discussion.

Question Answer:

In budget preparation, numerous requests for funding were submitted from civic departments and agencies. The administration has recommended funding for service packages, which have the most significant impact on achieving Council's vision and operational need. Council will need to review these unfunded packages and prioritize them in order to determine what should be funded with the remaining funds available.

Branch: Corporate Properties

Asked By: Councillor Sohi

Question #: 13-0890

Budget Page #: 259

Revenue is down \$ 684K from downtown parking. What are the reasons for lower parking demand in the downtown core?

Question Answer:

Over the past few years, the Downtown area has experienced an overall reduction in demand for parking. Increased transit ridership (both bus and LRT) is the main contributing factor for this decrease in demand. Transportation advises that the Century Park LRT line draws a daily northbound ridership of approximately 10,000 individuals.

While rates for daily and monthly parking in downtown have remained stable however, based on the trend towards reduced volume, an overall decrease in daily transient and monthly parking revenue is projected in 2013 for the Library, Canada Place, and Edmonton City Centre West Parkades.

2013 Operating Budget Questions By Councillor

Branch: Corporate Properties

Asked By: Councillor Sohi

Question #: 13-0900

Budget Page #: 260

How come there is no revenue from Real Estate Service?

Question Answer:

Projected revenues from land sales are included in Land Enterprise budget summary. Real Estate Services does not provide services to parties external to the Corporation. Real Estate Services has an internal recovery from Land Enterprise for services provided which is offset against expenses.

Branch: Housing and Economic Sustainability

Asked By: Councillor Sohi

Question #: 13-0910

Budget Page #: 275

Housing branch is involved in real estate development. Corporate Properties is also involved in real estates services. Why?

Question Answer:

Corporate Properties provides a full range of real estate services to City departments and through the Land Enterprise, leads the City's residential and industrial land development and sales.

Under its Urban Renewal mandate, Housing & Economic Sustainability (HES) has the lead role for developing and implementing strategies for the revitalization of The Quarters Downtown and the Capital City Downtown. Activities include coordinating and managing implementation of the City Council approved program for infrastructure investments and initiating new partnerships with private developers to advance development in The Quarters Downtown. Corporate Properties provides real estate services for urban renewal as it does for other municipal projects.

Branch: Office of the City Clerk

Asked By: Councillor Sohi

Question #: 13-0920

Budget Page #: 210

What is the revenue source for Municipal Elections funding package?

Question Answer:

Of the \$1.2M in revenues from the 2013 Municipal Election, approximately \$870 will be recovered from the Edmonton Public School Board (29% of total election costs) and \$330 will be recovered from the Edmonton Catholic School Board (11% of total election costs). These fees are recovered to manage School Board elections on their behalf.

2013 Operating Budget Questions By Councillor

Branch: Community & Social
Development

Asked By: Councillor Sohi

Question #: 13-0930

Budget Page #: 121

CRCs are assigned to provide support to community leagues and other organizations. I do not know what the workload is for them. Is it possible to explore options of reassigning some of their responsibilities to meet the goals of the unfunded package Needs of Emerging or at Risk Populations?

Question Answer:

Community Services Department regularly adjusts the deployment of its staff based on need. While the Department has allocated existing resources to address need, given the growth of the city and Edmonton's changing demographics, the Department has identified an unfunded service package to meet the increased demand for Aboriginal, multicultural and seniors programs and services (page 121 in the budget binder).

2013 Operating Budget Questions By Councillor

Branch: *Intergovernmental and
External Affairs*

Asked By: *Councillor Sohi*

Question #: *13-0940*

Budget Page #: *251*

Why are Event Attraction Initiative (funded) and Canada Basketball (unfunded) two separate programs when the goals align?

Question Answer:

Event Attraction Initiative is identified as funded as it is planned to provide a more enhanced and strategic approach to ensuring the City of Edmonton can succeed in an increasingly competitive and sophisticated bidding environment.

Canadian Basketball is a commitment for four years and is currently unfunded as there is a requirement for Provincial participation which has not yet been secured.

2013 Operating Budget Questions By Councillor

Branch: Community Strategies & Development

Asked By: Councillor Sohi

Question #: 13-0950

Budget Page #: 413

What ongoing operation support does the city provide to the Art Gallery of Alberta? Why is the City expected to cover a provincial funding shortfall?

Question Answer:

The AGA currently receives an annual operating grant of \$877,000 from the City of Edmonton through the Edmonton Arts Council.

The \$1.1M provided to the AGA in 2012 was intended to partially cover operating budget shortfalls experienced over the last three years. To date, the AGA has been receiving less from the Province than what was requested and what is needed to operate the AGA at an appropriate level. Given the cost of operating and programming the new facility, the AGA believes it will require revenue from both orders of government and continues to work with both the City and the Province to secure these funds.

Branch: Community Strategies & Development

Asked By: Councillor Sohi

Question #: 13-0960

Budget Page #:

Please explain how the plans developed by Jerry Forbes Centre, if funded, help other future multi-tenant projects? How does the city ensure that other projects will have access to these documents?

Question Answer:

Jerry Forbes is requesting funding to support the development of essential plans and processes required for a successful start-up and operation of a new multi-tenant centre to help address the ongoing need of Edmonton's non-profit sector to find affordable and appropriate space to offer programs and services. The framework used in the development of this Centre will provide a working foundation for other organizations as they undertake their own similar projects.

The City can ensure access to the developmental documents of Jerry Forbes (and future organizations) through stipulations in the funding agreement.

2013 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Sohi

Question #: 13-0970

Budget Page #: 113

The majority of the projects listed in funded packages of Community and Rec Facilities on (pg 113) will not be operational until the middle of 2014 so why is funding required for 2013?

Question Answer:

2013 Operating Budget Questions By Councillor

In 2013, Community and Recreation Facilities requires 2.0 FTEs to initiate the opening of Clareview Community Recreation Centre and 1.3 FTEs to prepare for the opening of Meadows Community Recreation Centre. These FTEs are detailed as follows:

- Operations Supervisors 1.4 FTEs (0.7 per facility) – responsible for all facility operations, including development of budget and resource levels, recruitment and training of staff for 2014, ordering of equipment and supplies, working with partners to program the facility, and ensuring required standards are met. These positions will start in May 2013.
- Aquatic Facility Foreman 0.6 FTEs (0.3 per facility) – recruit and train aquatic facility and staff for 2014, develop necessary components and standards for aquatic facility, develop pool and programming schedule with partners. Positions start in September 2013.
- Public Information Officers 0.4 FTEs (0.2 FTE per facility) – branding, marketing, and communications efforts in advance of opening of new facilities. Positions to start in August.
- Arena Crew Leader (0.1 FTE, Meadows only) – responsible for ice making, line painting, equipment and supply ordering and setup, recruitment and training of staff, and ensuring development of necessary standards. Position starts in December 2013.
- Multicultural Liaison (0.8 FTE, Clareview only) – operate the multicultural facility within the Clareview Community Recreation Centre. Position to start in March 2013.

The remaining FTEs in this service package include 7.5 for the Valley Zoo, 1.8 for River Valley Operations, and 1.0 for Mill Woods Seniors Centre.

In 2014, the remaining 98.2 FTEs for Meadows and Clareview Community Recreation Centres will be included as part of the 2014 operating budget.

2013 Operating Budget Questions By Councillor

Branch: Community & Recreation
Facilities

Asked By: Councillor Sohi

Question #: 13-0980

Budget Page #: 78

Why are the fees for recreational facilities increasing for adult users? Why are adult users paying for more than their proportional usage?

Question Answer:

Fees for adult users are recommended to increase between 3.6% and 5.1%. Note that no increase is recommended for adults for the "All Facility" access.

Based on benchmarking information and the range of admission products (single admission, multi admission, monthly pass and annual pass) there is capacity to increase these fees without impacting the number of adult users accessing City facilities. Adults are the largest users of leisure centres.

Branch: Corporate Accounting and
Treasury

Asked By: Councillor Sohi

Question #: 13-0990

Budget Page #: 162

Is the \$1833 allocated for the Indy Car Race available for Council to reallocate, or will Administration make an allocation recommendation?

Question Answer:

The \$1,833K funding previously provided for the Indy (each of 2011 and 2012). An update on this funding was provided to Council on November 26, with the recommendation that this funding be used to reduce the 2013 tax levy.

2013 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Sohi

Question #: 13-1000

Budget Page #: 180

Please detail the steps that have been taken to ensure that our workforce reflects the diversity of our population. Please detail the steps that are being taken to ensure that population diversity is also reflected in management positions such as supervisors, directors, managers, etc. How much resources are dedicated to achieve these goals?

Question Answer:

The 2010 Employee Engagement and Diversity survey findings indicated, "The representation of respondents by Aboriginal, disability and visible minority identity is broadly reflective of the labour force Representation by subgroups within the workforce indicated that there were variations between respondents and the external population however fewer variations were uncovered when compared to the available local labour market.

Initial 2012 Employee Engagement and Diversity survey results have just become available and require greater analysis. They indicate that the general make up of the overall workforce is similar to the 2010 survey results which were representative of the general population and local labour market. Greater analysis of the results by subgroups will occur over the next several months.

The City has been and continues to be very active in the area of employment outreach Outreach efforts have been focused on Aboriginal, disability, multicultural and youth employment. The team engages various communities by creating partnerships with diverse community and internal partners to search for talent beyond traditional avenues. Currently, three staff are assigned to support work in this area equating to 2 FTEs.

The employment outreach team continues to leverage outside partnerships. A few examples of work in this area include but are not limited to:

2013 Operating Budget Questions By Councillor

- In collaboration with Norquest College a *Bridge to Transit Information* session was organized to support Newcomer Taxi Drivers. Outreach will continue to work with Norquest College to increase intake for the January 2013 class.
- In partnership with Fleet Services, Human Resources and Excel Resources Society the Abilities in Action program was developed. The purpose of the program is to provide meaningful work experience to individuals with disabilities in a supportive environment to gain employment skills through Bus Cleaning assignments. In 2012, the program has had a Tier I program running at Ferrier Garage in February and August and a Tier II program running at Westwood Garage starting in June. Each program had three to four participants and operates for three to four months.
- Community Services hired three students with disabilities to work at the Mill Woods and Londonderry Recreation Centres as Locker Room Concierge Attendants during the summer. Outreach assisted with supporting hiring managers with inclusive interviews, setting up training through Corporate Security and ensuring that the students felt prepared for the tasks that they were assigned.
- The Summer Work Experience Placement (SWEP) program was successful in supporting First Nations and Inuit students to offer meaningful, career-related work placements with the City of Edmonton during the summer months. The program is collaborative effort between the City of Edmonton and Rupertsland Institute, Samson Cree Nation, Oteenow Employment and Training Society and Alexis First Nations.
- In collaboration with external and internal partners, we are working to expand internship programs corporate wide within the Business Professionals, Communications, IT, Planner and Assessor job families.
- Outreach is working in collaboration with Community Services to organize the 2013 Youth Career Symposium to be held in February. The Symposium will link all youth from diverse backgrounds to the City of Edmonton and offer opportunities for them to network with dozens of education, career planning and social agency exhibitors.
- Outreach and Recruitment Consultants attend career fairs and events throughout the year to promote the City as an employer of choice. Some of the career fairs are specific to the Aboriginal, Newcomer and Disability communities.
- The Branch Manager of Human Resources also is an active Board member of the Edmonton Regional Immigrant Employment Council (ERIEC) working to bridge foreign trained professionals to careers directly related to their training
- Working with Norquest College, a program starting in January 2013 is being developed to improve the communication skills of foreign trained professionals with respect to Canadian workplace culture. This effort is aimed at preparing and supporting engineers to be successful in career development in to leadership roles.

2013 Operating Budget Questions By Councillor

The City currently hires approximately 500 permanent staff externally each year. This is forecasted to increase to about 700 in future years. In general external staff is more likely to be hired into entry or mid levels of the organization. Approximately 2/3 of permanent placements through the hiring process are through internal promotions similar to other large organizations. This means that the vast majority of supervisors and manager positions are filled through internal promotions. The City Auditor concluded as part of the 2008 HR Branch Audit that a review of the recruitment process found that the process is fair and open.

Intentional actions taken since 2008 have been the introduction of a comprehensive Hiring Supervisor Training Program, Leadership mentoring program and the introduction two programs aimed at supervisory skill development and Leadership Effectiveness. In addition, managers are encouraged to use diversity lens when selecting committee membership thereby enriching the decision making process and creating an opportunity for staff with diverse backgrounds to be exposed to corporate opportunities.

EPL has the following steps in considering workforce diversity within its position establishment:

- EPL established a system-wide Diversity Recruitment team in 2011. The team focuses on enhancing the diversity of EPL's staff to reflect the community of Edmonton.
- When an opportunity arises, the team reviews the community the Branch Library serves. For example, an opportunity to hire a Library Assistant in Mill Woods arose and the community demographic reflected a high Punjabi speaking population. EPL created its first Punjabi language required position. EPL advertised on World FM, and incorporated language testing. EPL has done the same recruitment in the Idylwyld community and currently has several French positions.
- EPL has made an effort to support staff without significant Canadian workplace experience. This opportunity is provided to eliminate any barriers or cultural workplace differences.
- EPL has provided Student Placements for those who have Autism so that they can gain quality work experience.
- EPL will continue in its efforts to foster a diverse workforce. The EPL Business Plan has an objective for 2013 to "Increase diversity of EPL staff to better reflect the communities we serve".

2013 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Sohi

Question #: 13-1010

Budget Page #: 180

What steps are being taken to continue to build a respectful and inclusive work environment?

Question Answer:

A number of actions have been taken over the years to build a respectful and inclusive work environment. The most significant recent action has been the focus on shifting the organizational culture. In 2011 the Corporate Leadership Team introduced five Leadership Principles to serve as a foundational piece of the culture change. A focus on respect for citizens, Council and all employees is a base element of the culture. While the culture change work started with CLT it has been cascaded to Branch Managers and Directors and in 2012 to a wider group of staff throughout the organization. In 2013 a significant effort will be focused on engaging all staff.

In addition to this work that is occurring throughout the organization the following actions are also continuing:

- Respectful Workplace Training for employees is ongoing with over 5700 employee trained
- Each department has a Diversity and Inclusion Committee that focus on specific areas of interest and need for a department. D&I committees have been the catalysis initiating, Inter-cultural communications training, Aboriginal awareness training, multi-cultural days celebrations, intergenerational working style awareness training and many more actions.
- Continued focus on the Working Relationship Agreement with City unions and associations
- Supervisor 101 Training initiative includes the topic of supervisors role in building respectful workplace.

The results of bi-annual Employee Engagement and Diversity survey provide a baseline to gauge progress. Preliminary results from the 2012 survey indicate that the City work environment in general is very positive. Greater analysis of survey results will occur over the next several months.

2013 Operating Budget Questions By Councillor

EPL has undertaken the following initiatives in its continued support to build a respectful and inclusive work environment:

- In 2010 and 2011, EPL in partnership with Occupational Health Inc. has held team facilitated discussions to support an environment of open dialogue.
- EPL has a Respectful Workplace Policy that was communicated to all EPL staff in late December 2011. This policy incorporated the principles and requirements of the Alberta Human Rights legislation. EPL staff are provided with a number of venues to bring forward their concerns if they believe they are not being treated in a respectful way.
- EPL has provided a number of staff with training in managing crucial conversations. This course provides staff with skills for creating alignment and agreement by fostering open dialogue around high-stakes, emotional, or risky topics.
- EPL offers a course on Non-Violent Crisis Intervention. This course provides staff with basic principles and techniques in early intervention of managing disruptive behavior. The emphasis is placed on the de-escalation of potential uncomfortable situations. This program supports the best possible “Care, Welfare, Safety and Security” for staff and customers.
- All EPL position postings highlight and aim to attract staff that have “A personal commitment to upholding the Canadian Library Association's position statements on Intellectual Freedom and Diversity and Inclusion”.

The foundations of a respectful and inclusive workplace at EPS rest upon two pillars – effective communication, and ongoing training. EPS has piloted a new training program called “Self as Mediator and Manager as Mediator” in one work unit to improve interpersonal conflict resolution skills amongst the employees and supervisors in the unit. If the pilot works well, it will be extended to other work areas.

The EPS “Harassment in the Workplace” policy is regularly communicated to new recruits, Police Training Officers and newly promoted supervisors in the organization. The policy strives to build a harassment-free workplace. This same policy has recently been revised to make it easier for all employees to understand and access.

We are currently conducting a comprehensive employee engagement and feedback strategy as part of an organizational re-branding exercise

The Chief meets regularly with his “Front Line Employees” committee, to hear any concerns they might have and to seek their thoughts on how the organization might be improved.

Finally, the organization has a robust internal communications program to ensure that employees are kept informed and up to date on the happenings within the organization.

2013 Operating Budget Questions By Councillor

Branch: Land Enterprise

Asked By: Councillor Sohi

Question #: 13-1020

Budget Page #: 294

Why is the cost of land sold so high? For 2013, the revenue from land sales is \$37.8M, and the cost of sales is \$23.9M. Please explain this by giving an example of a transaction

Question Answer:

The budgeted sales reflect both industrial and residential land for 2013 based on available serviced land inventory. The 2012 sales budget was primarily industrial (90%) while in 2013 it is primarily residential (63%). 2013 will be a construction period for industrial land with forecast for future higher industrial land sales. The higher proportion of residential lots sales in 2013 than prior years includes forecast sales in Belvedere. This area was developed by the City to achieve city's strategic goals/social benefits.

Our recent residential lot developments have shown a higher cost per hectare to develop than industrial. Residential development typically has a greater allocation of land for road right-of-way as compared to industrial development. This increases development cost and reduces net developable and therefore, saleable land.

Generic Example

	Residential \$ thousands	Industrial \$ thousands
Land Acquisition Cost for 1 Hectare	500	500
Servicing cost (includes all costs except land price) per Hectare (excludes carrying costs for land and improvements)	1,300	575
Cost Per hectare	1,800	1,075
Sales Price per Hectare	2,350	1,700
Gross Margin per Hectare	550	625

2013 Operating Budget Questions By Councillor

Branch: *Human Resources*

Asked By: *Mayor Mandel*

Question #: *13-0050*

Budget Page #:

What was the savings resulting from the reduction of 50,000 overtime hours?

Question Answer:

The 50,000 hours reduction compared to January to August 2010 resulted in an approximate savings of \$1.8 million.