

Message from the City Manager

I am pleased to present the proposed 2012 annual operating budget for civic programs, boards and commissions and municipal enterprises. The new three-year Capital Plan and an updated 10-year Capital Investment Agenda have also been presented to Council. The operating and capital budgets build on the existing services and programs valued highly by Edmonton residents and businesses and move forward on Council's Strategic Plan, *The Way Ahead* and the six ten-year goals and associated plans:

- Transform Edmonton's Urban Form – The Way We Grow (approved May 2010)
- Shift Edmonton's Transportation Mode – The Way We Move (approved September 2009)
- Improve Edmonton's Livability – The Way We Live (approved July 2010)
- Preserve and Sustain Edmonton's Environment – The Way We Green (approved July 2011)
- Ensure Edmonton's Financial Sustainability – The Way We Finance (proposed for Q3 2012)
- Diversify Edmonton's Economy – The Way We Prosper (proposed for Q4 2012)



Council's approved annual operating budget determines how resources are allocated to provide services to citizens every day and to move forward on achieving Council's vision. Earlier in 2011 Council directed administration to prepare the 2012 operating budget with a tax increase target of 4.5 %, with 1.5 % for the continuation of the Neighbourhood Renewal Program and 3% for civic operations. To achieve this target administration undertook a service and budget review which resulted in a net reduction of the projected 2012 tax funding requirement of \$43.7 million. This funding reduction was achieved through a combination of revenue and expenditure strategies. Administration has also identified a funding stream available for Council to allocate to priorities that advance the goals established in *The Way Ahead*.

The 2012 Proposed operating budget supports effective stewardship of City resources and will move the City forward on Council's priorities. Alignment between the proposed resource allocation and the Corporate outcomes and performance measures approved by Council is demonstrated throughout the budget.

I look forward to working with City Council through the budget deliberations to ensure that the services and infrastructure that contribute to making Edmonton a great city are provided, while maintaining affordability to Edmontonians a priority.

A handwritten signature in black ink, appearing to read 'Simon Farbrother'. The signature is stylized and fluid, with a long horizontal stroke at the end.

Simon Farbrother, MCIP, RPP, MA
City Manager

Table of Contents

	Page
Foreword	1
Budget at a Glance	
2012 Tax bill at a Glance.....	5
Value for Tax Dollar.....	6
Where the Money Comes From.....	7
Key Dates.....	8
Overview	
2012 Proposed Budgets	9
Performance Measurement Framework.....	10
2012 Proposed Operating Budget.....	12
Source and Use of Funds.....	25
Council Motions	28
Personnel	29
Municipal Fleet Services	33
Tables	35
Unfunded Service Packages	50
Building Great Neighbourhoods	104
Supplementary Information	421
Edmonton Up Close & Economic Climate	421
Governance Structure.....	423
Basis of Budgeting.....	425
Reserve Funds.....	430
Terms and Definitions.....	438

Foreword

The 2012 Proposed Operating Budget has been prepared by Administration with Council's Vision top of mind. The six 10-year goals in *The Way Ahead* and alignment to the Corporate Outcomes approved by Council were significant considerations in drafting this budget.

The 2012 Proposed Operating Budget document is presented in one volume this year. The 2012 Proposed Utilities Budget and 2012-2014 Proposed Capital Budget are presented in separate volumes. The budget document contains introductory level information followed by Department and Branch level budget detail.

Unless otherwise stated, all amounts are shown in thousands of dollars.

Hard copies are being provided to City Council, Administration, the Media and the City's Unions . Hard copies are printed on recycled paper and organized in a binder. Additional copies are available for download from the City's website.

Budget at a Glance

The purpose of this section is to provide a quick look at the 2012 proposed operating budget and how it impacts a typical homeowner, where the money comes from, how the tax dollars are spent and the value that Edmontonians receive for each tax dollar.

Overview

The Overview discusses the budget process followed for the year, including alignment of department operations with Council Goals. The Overview also provides a summary of sources and uses of funds as well as year over year changes in sources and uses of funds, a list of Advancing The Ways and Supporting The Ways packages funded within the proposed budget, additional information about Personnel and Municipal Fleet Services.

Tables

Included in the section are:

- Net operating requirement, expenditures, and revenues for Tax-supported Operations
- Revenues, expenditures, and net income for Municipal Enterprises
- Full-time equivalents
- Highlights of the proposed 2012 user fees
- Program revenue changes for Civic Programs, Boards & Commissions
- Amortization and contributed assets

Unfunded Service Packages

This section includes a summary and provides the details of unfunded service packages.

Foreword

Building Great Neighbourhoods

This section in the budget document discusses the background of the program, 2011 accomplishments and the 2012 proposed program.

Department and Branch Overviews

This section contains detailed information of each City Department and its Branches. The Department Overview introduces the department and includes a Strategic Roadmap and Department Scorecard that relates department outcomes and performance measures to Council's 10-year goals and the Corporate Outcomes. Highlights of the proposed 2012 budgets and a departmental view of the budget are also provided. The Branch Overviews provide information on major services and activities; opportunities and challenges; capital and service and budget review impacts; and the proposed 2012 operating budget for the branch. Changes to the budget and details of funded service packages are also presented along with additional information such as user fees if applicable.

Breaking down each Branch into additional levels of detail is intended to provide council with clearer information about revenues and expenditures in the base budget, as well as any changes recommended for 2012. A few highlights of the 2012 Overviews are described below.

- The City has moved forward on the completion of directional plans associated with the six 10-year goals of Council's Strategic Plan, *The Way Ahead*, with four of six plans approved to date. The goals and associated direction plans and approval dates are:
 - Transform Edmonton's Urban Form – The Way We Grow (approved May 2010);
 - Shift Edmonton's Transportation Mode – The Way We Move (approved September 2009);
 - Improve Edmonton's Livability – The Way We Live (approved July 2010);
 - Preserve and Sustain Edmonton's Environment – The Way We Green (approved July 2011);
 - Ensure Edmonton's Financial Sustainability – The Way We Finance (approval expected Q2 2012)
 - Diversify Edmonton's Economy – The Way We Prosper (approval expected Q4 2012)
- Each Department overview includes the department's Strategic Roadmap that translates City Council's corporate outcomes into department level outcomes and measures. For example, all activities in the base budget are linked to an impact on outcomes, as are any new business plan initiatives. Also, performance measures are identified for each Major Service. However, there are a number of departmental performance measures that are still in development.

The Branch Overviews continue to evolve as does the City's work with performance measurement and the demonstration of alignment to Council's goals and corporate outcomes.

Foreword

Supplementary Information

Included in this section is additional information about the City of Edmonton:

- Edmonton Up Close and Economic Climate
- Governance and Corporate Structure
- Basis of Budgeting
- Reserve Funds
- Terms and Definitions

Access to Proposed 2012 Budget Documents

The proposed 2012 Budget documents are available to the general public, for reference purposes at the following locations:

- All branches of the Edmonton Public Library
- Grant McEwan University: City Centre Campus, 10700 - 104 Avenue
- Norquest College, Learning Resource Centre, 5th Floor, 10218 - 108 Street
- University of Alberta, Government Document Library, 4th Floor Cameron Library
- Concordia College Library, 7128 Ada Boulevard

The 2012 Budget document is also available on the City's Website: <http://www.edmonton.ca>

- 2012 Budget documents can be obtained in hard copy via:

Department of Financial Services,
5th floor, Chancery Hall,
3 Sir Winston Churchill Square NW, Edmonton
T5J 2C3

- A fee equivalent to the cost of producing the document will be charged.

Foreword

BUDGET PRINCIPLES

In developing the proposed 2012 budget, Administration adhered to the following budget principles that City Council approved as part of the 2012 Operating Budget Guideline on June 22, 2011:

- a) The 2012 Operating Budget that will be presented to Council in November 2011 will be based on the tax levy target set by Council in June 2011.
- b) The program service levels included in the base budget will be reviewed for alignment with Council's goals and priorities and any possible reallocations of budgets or efficiencies will be identified.
- c) Administration will identify service level impacts for any reduction strategies necessary to achieve the prescribed tax levy targets.
- d) On-going revenue may fund on-going or one-time expenditures whereas one-time revenue may only fund one-time expenditures.
- e) Budgets will reflect department's operational plans, performance measures and progress toward Council's strategic goals and priorities.
- f) Capital budgets submitted for approval will include details of the obligation on future tax levy to cover the operating costs upon completion of the project.
- g) All mid-year operating and capital budget requests require a source of funding and should be considered in light of other corporate priorities.
- h) Service packages must include the full year budget requirement. Funds not required until the following year will be used to fund one-time initiatives. This principle applies to Civic Programs only.

In addition to the principles approved as part of the 2012 Operating Budget Guideline, Administration also followed a guiding principle that recommendations and decisions were made to achieve the best results for the City overall.

2012 Tax Bill at a Glance

Impact of the proposed 2012 tax increase and utility rate increase on Typical Homeowner (\$365,000 Assessed Value)

	2011	ANNUAL IMPACT	PROPOSED 2012
Municipal Services	\$ 1,347	\$ 50	\$ 1,397
Police Service	290	5	295
Neighbourhood Renewal	70	22	92
Total Property Tax Bill¹	1,707	77	1,784
Stormwater Drainage ²	76	18	94
Sanitary Drainage (Collection & Transmission) ³	185	57	242
Waste Management ⁴	377	26	403
Total Utility Bill	638	101	739
Total Municipal Services	\$ 2,345	\$ 178	\$ 2,523

Notes:

- 1 The combined Municipal Services and Police Service increase is based on the Council Guideline of 3% tax rate increase and the Neighbourhood Renewal increase is based on a dedicated tax increase of 1.5%.
Total Property Tax Bill is based on a home assessed at \$365,000 in 2011.
- 2 The Proposed Stormwater Drainage Utility Fee is based on an average residential lot size of 592 m².
- 3 The Proposed Sanitary Drainage (Collection & Transmission) Utility Fee is based upon an annual water consumption of 199 m³.
- 4 The Proposed Waste Utility Fee is based on a single family residential charge of \$33.60 per month.

Impact of the proposed 2012 tax increase per \$100,000 of assessment value, residential

HOUSEHOLD IMPACT

Per \$100k of assessment value, residential

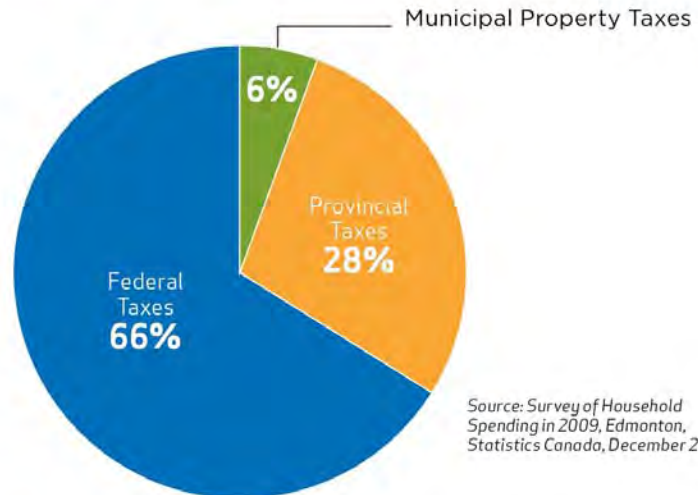
	2011	ANNUAL IMPACT	PROPOSED 2012
Municipal Services	\$ 369	\$ 14	\$ 383
Police Service	79	1	80
Neighbourhood Renewal	19	6	25
Per \$100k of assessment value, residential	\$ 467	\$ 21	\$ 488

Value for Tax Dollar

According to Statistics Canada in 2009 the average Edmonton household paid approximately \$17,000 for taxes to all orders of government (income and education taxes, and property tax). Of this amount 94% accrued to the Federal and Provincial governments (66% and 28% respectively) while the City's total tax share equated to only 6%.

Income taxes for provincial and federal governments automatically increase with a rise in income; while property taxes paid to the City do not automatically increase with a rise in assessment. In addition, both the provincial and federal government levy a variety of consumption taxes that generate significant revenue but are not reflected in the chart.

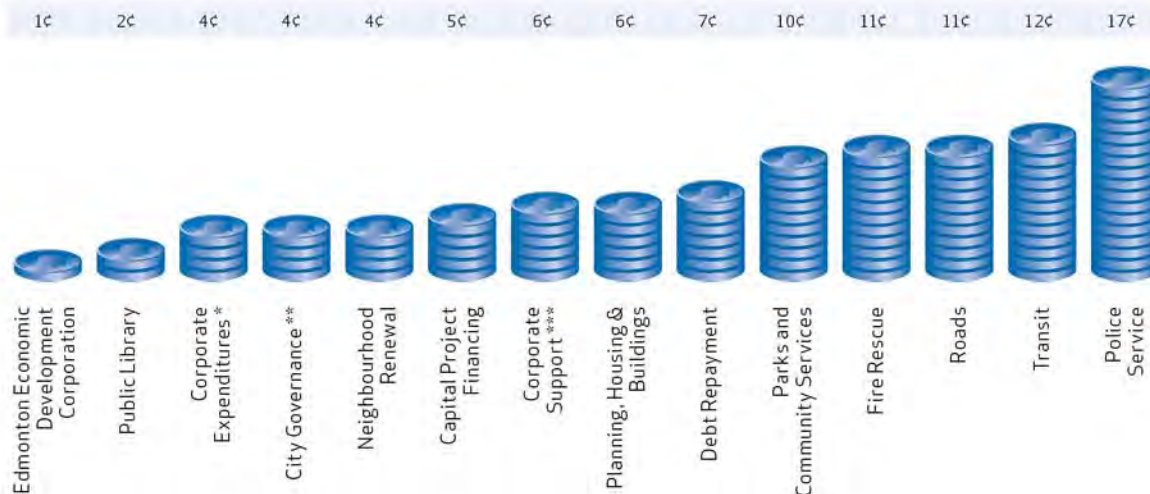
FEDERAL, PROVINCIAL AND MUNICIPAL TAXES



Source: Survey of Household Spending in 2009, Edmonton, Statistics Canada, December 2010

WHERE YOUR TAXES ARE DISTRIBUTED

Every \$1 of municipal taxes is shared among these civic services



Notes:

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

* Corporate Expenditures includes Funding available for Council, Tax Appeals and Adjustments, Northland Subsidy for Rexal Place, Indy, Risk Management

** City Governance includes Mayor and Councillor Offices, Offices of the City Manager, Auditor, City Clerk and Financial Services

*** Corporate Support includes Information Technology, Human Resources, Law, Materials Management, Customer Information Systems

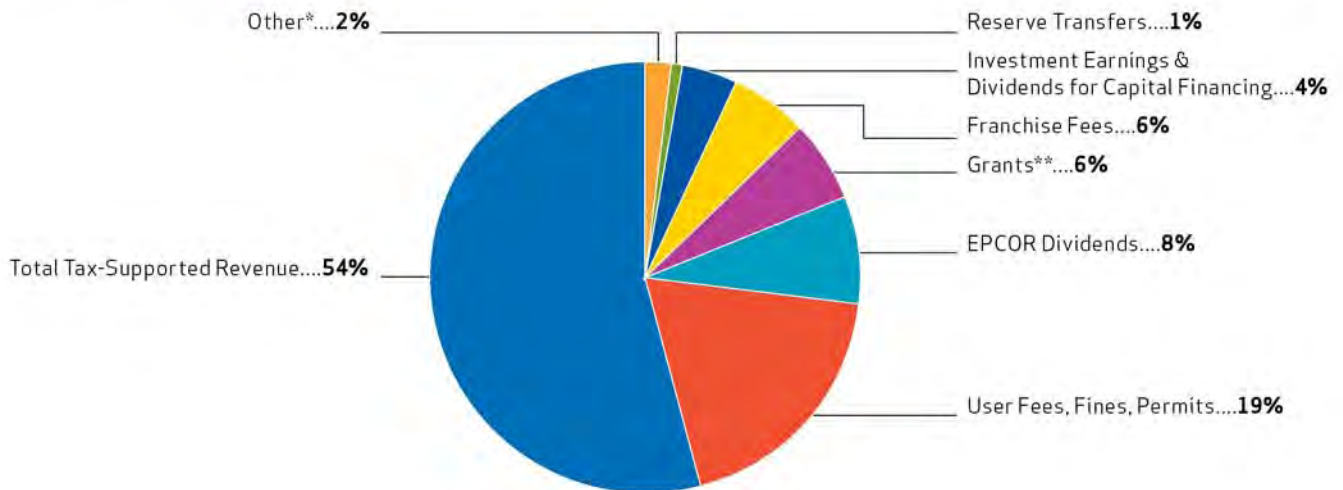
Where the Money Comes From

The chart below shows the breakdown of the 2012 proposed operating budget revenues. The most significant revenue source for the City is taxation with 54% of total revenue derived from property taxes. The amount of property tax revenue collected for Neighbourhood Renewal amounts to 3% of the total revenue generated and is included in the 54% figure for total property taxes.

Other revenue sources account for 46% of the City's revenues and come from user fees, investment income and franchise fees and dividends.

WHERE THE MONEY COMES FROM

Revenue Sources



Notes:

* Other Revenue includes Sanitary Drainage Franchise Fees, tax penalties, local improvement levies, etc.

** Grants received for Housing, South LRT, Police, FCSS, Library

Key Dates

April - May, 2011

- Service and Budget Review.

June 22, 2011

- City Council sets 2012 budget guideline directing administration to prepare a draft budget limiting a tax increase to 3% for civic programs, boards and commissions, and 1.5% for the Neighbourhood Renewal Program.

September 26—October 31, 2011

- Public consultation meetings and online survey to gather public input on services and City goals.

October 20, 2011

- Release of Proposed Drainage Utilities and Waste Management Utility Budgets for 2012.

October 24, 2011

- Release of Proposed Three-year Capital Budget (infrastructure) 2012-2014.

November 09, 2011

- 2012 Proposed Operating Budget for Civic Programs, Boards and Commissions, and Edmonton Police Service presented to Council based on a Council approved guideline of a 3% general tax increase and a 1.5% tax increase for Neighbourhood Renewal.
- Presentation to City Council of the Proposed Three-year Capital Budget 2012-2014

November 23, 2011

- Non-statutory Public Hearing on 2012 Proposed Operating, Capital and Utilities Budgets

November 25 to December 9, 2011 (December 13 & 14 if required)

- Council Budget Deliberations

Spring 2012

- Education Tax Requisition from the Province of Alberta
- Council approves final tax rate

May 2012

- Tax notices are mailed

2012 Proposed Budgets

2012 Proposed Operating Budget

The 2012 Proposed Operating Budget includes the proposed budget for Tax-supported Operations and Municipal Enterprises.

Tax-supported Operations include all operating activities provided through Civic Programs, Boards & Commissions, and Corporate Programs. These activities are primarily supported by a combination of property taxation, user fees, dividends, and grants from other orders of government.

The 2012 Proposed Edmonton Police Service budget is included within the Tax-supported Operations Budget, financial summaries, as well as any charts and graphs related to City services to ensure City Council has a clear understanding of the overall budget.

This document also includes the proposed budgets for the municipal enterprises:

- Fleet Services - funded mainly through internal transfers for services provided to tax-supported departments in the City
- Land Enterprise - funded through the development and sale of land for profit
- Drainage Design and Construction - performs work for the City on a cost recovery basis and takes on projects external to the City on a for-profit basis

2012 Proposed Utilities Budget

The 2012 proposed budgets for the City managed utilities of Sanitary Drainage, Stormwater Drainage and Waste Management are not included in this document. Funded through user fees and requiring separate approval of utility rate bylaws, these budgets are brought forward separately. All three Utilities are part of the Department of Infrastructure Services. The Drainage Services Branch also operates the Drainage Design and Construction section that is not part of the Drainage Utilities. Drainage Design and Construction specializes in underground (tunnel) work and performs work for the City and external customers. The budget for Drainage Design and Construction is included as part of the Tax Levy budget discussion.

2012 – 14 Proposed Capital Budget

The 2012 - 14 proposed Capital Budget is not included in this document. All information pertaining to the Capital Budget is being presented separately through the presentation of the 2012-21 Capital Investment Agenda, which Council will receive for information and the 2012-14 Capital Budget that will be presented for Council's discussion and approval.

The proposed 2012-14 Capital Budget amounts to \$2.3 billion, with \$1.2 billion recommended for renewal projects and \$1.1 billion recommended for growth projects. Approval is also recommended for an additional \$0.1 billion in 2015 to fully fund single projects than span beyond the three-year period, resulting in a total recommended capital budget of \$2.4 billion.

Performance Measurement Framework

Transformative Planning

Established by City Council in 2008, *The Way Ahead* – the City’s Strategic Plan- provides the City’s vision for Edmonton in 2040 and establishes 6 ten-year strategic goals to provide a clear focus for the future. The plan forms the foundation for the work of the City and guides us in our continued commitment to enhance the quality of life for residents.

City Council has approved outcomes for the strategic goals and plans have been developed or are in development for each goal in order to guide decision-making that will move us towards the attainment of those goals. The goals and associated directional plans are:

- Transform Edmonton’s Urban Form – *The Way We Grow* (approved May 2010)
- Shift Edmonton’s Transportation Mode – *The Way We Move* (approved September 2009)
- Improve Edmonton’s Liveability – *The Way We Live* (approved July 2010)
- Preserve and Sustain Edmonton’s Environment – *The Way We Green* (approved July 2011)
- Ensure Edmonton’s Financial Sustainability – *The Way We Finance* (proposed for Q3 2012)
- Diversify Edmonton’s Economy – *The Way We Prosper* (proposed for Q4 2012)

While these plans are transformational in nature, they all build on the existing services and programs valued highly by Edmonton residents and businesses. Alignment to Council’s corporate outcomes serves to move the City forward in achieving the strategic priorities of *The Way Ahead*.

Transparent progress measurement

Progress is measured against the achievement of the outcomes associated with each goal through the identification of appropriate and reliable performance measures for each outcome. Performance measures have been set for the outcomes for 5 of the 6 strategic goals. Setting targets for each of the approved performance measures will provide Council with enhanced information for decision-making related to the prioritization and level of resources for programs, services, and infrastructure renewal, replacement and development. Targets have been set for each of the performance measures for 3 of the 6 goals, Transform Edmonton’s Urban Form, Shift Edmonton’s Transportation Mode and Improve Edmonton’s Liveability. Targets for the remaining goals are to be set in 2012.

Combined, the goals, outcomes, performance measures and targets create a roadmap for integrating strategic planning with budgeting, thereby supporting more informed decision-making.

Organizational Excellence

The Way Ahead identifies a number of conditions of success, understanding that the achievement of the strategic goals is dependent in large part on the City’s operational environment. Transforming Edmonton Through Organizational Excellence is the framework City staff have committed to for enhancing the operational environment to deliver on those conditions of success.



Performance Measurement Framework



2012 Proposed Operating Budget

City Council has made its vision for the future clear through setting the 10-year strategic goals in The Way Ahead. Building on the existing services and programs valued highly by Edmonton residents and businesses, Administration has been working diligently to create the City that Council envisions. For the proposed 2012 operating budget, expenditures and revenues were evaluated through the Service and Budget Review. Revenues have been updated to incorporate growth and projected increases. Efficiencies were captured wherever possible to decrease expenditures to meet Council's budget guideline and to allow for reallocation of resources to initiatives that serve to advance Council's strategic vision as identified through Council approved outcomes.

The table below identifies significant revenue increases and the major cost drivers contributing to increased operating expenditures as well as strategies identified to achieve Council's guideline for the property tax increase.

2012 Proposed Budget Incremental Change in Net Operating Requirement	\$ millions	Tax rate increase %
Increase in Revenue		
Assessment Growth Tax Revenue	(15.5)	
Departmental Revenue	(5.2)	
Franchise Fees	(9.4)	
EPCOR Dividends	(3.7)	
Other Corporate Revenues	(0.5)	
	(34.3)	-3.5%
Increase/(Decrease) in Expenditures		
Maintain Existing Services		
Personnel Costs	43.6	
Non-personnel Costs	12.3	
Fire Hydrant Contract	1.3	
Fleet Charges	12.7	
Corporate Programs Changes	5.9	
	75.8	7.8%
Impact of Previous Council Decisions		
Impact of Capital Projects	13.2	
New Service Standards - Snow Removal	3.6	
Census	1.9	
Indy	1.8	
Annualization of 2011 Transit Service Additions	0.9	
Debt Charges	0.9	
	22.3	2.3%
Administration Recommendations		
Service and Budget Review	(43.7)	
Advancing The Ways - Funded Packages	4.4	
Corporate Reorganization	(1.3)	
One-time Reductions	(2.3)	
	(42.9)	-4.4%
Funding Available to Council		
One-Time	1.5	
Ongoing	6.7	
	8.2	0.8%
Net Operating Requirement Increase before Neighbourhood Renewal	29.1	3.0%
Neighbourhood Renewal Program	14.5	1.5%
Total Net Operating Requirement Increase	43.6	4.5%

2012 Proposed Operating Budget

Increase in Revenue:

The increase in revenue is coming from a number of sources:

- The proposed 2012 Budget includes projections in assessment growth of \$15.5 million, this growth in assessment revenue is due to new construction and development. The Assessment and Taxation Branch forecasts revenue projections from growth based upon anticipated economic activity using the 2011 August medium forecast as its reference. While an increase is being projected, the rate of growth is not as strong as what was experienced in 2011, as a result of slower economic activity in both the residential and non-residential classes.
- Increase in departmental revenue is driven predominantly by the increases in volume and fee changes.
- Increase in EPCOR and Gas Franchise Fees is due to projected volume changes from the prior year.
- EPCOR dividends projected increase is based on the CPI rate.
- Other Corporate Revenues represent the net change in Sanitary Franchise Fees, Land Enterprise and Sanitary Drainage Dividends.

Increase in Expenditures:

The increase in expenditures can be split into two categories, maintaining existing services and the impact of previous Council decisions.

- *Maintain Existing Services:* The majority of the costs relating to maintaining existing services can be attributed to three areas, Personnel, Non-Personnel and Fleet.
 - Personnel costs account for movement within the salary ranges, changes in benefits, and the last year of a 3-year 1% LAPP contribution increase, as well as some provision for cost of living increases in 2012.
 - Non-Personnel predominately accounts for inflation on existing services.
 - Fleet Services is another key driver relating to the increase in maintaining existing services. Cost and volume escalation in fuel accounts for nearly 60% of the overall increase, inflation and aging of the City fleet is the other primary driver of the increase in costs.
- *Impact of Previous Council Decisions:* 2009-11 saw the approval of \$3.6 billion in Capital Projects, which are now beginning to come on stream, such as Commonwealth Community Recreation Centre, Edmonton Valley Zoo Rehab (Pinniped & Entry/Wander), NLRT Extension, Police Southwest Division. These are reflected in the budget as Operating Impacts of Capital and account for \$13.2 million of the increase in this category. Following the large snowfall experienced in 2010-11, Council made the decision to establish new service standards relating to snow removal. The balance of the increase in this category can be linked to the decisions to complete a census in 2012, inclusion of the Indy Race in the base budget, and annualization of the 2011 Transit Service additions.

2012 Proposed Operating Budget

Administration Recommendations and Funding Available to Council:

The service and budget review strategies for 2012 allowed for a reallocation of funding to new service packages that advance the Ways while still meeting the target of a 3% tax rate increase. The detailed list of these service packages is included later in this section. Results of this service and budget review were broken into three levels based on administration assessment of impact to service with level one having the least impact and level three having the greatest impact.

Administration funded a number of key packages through reallocation in order to move forward on Council's vision with \$4.4 million allocated to various departments. Details of these funded packages can be found with the department submissions. From the savings that were also identified, a total of \$8.2 million has been made available for Council to reallocate to new initiatives, both on a one-time and an ongoing basis.

Finally, in 2011 the City structure was reorganized to better optimize organizational capacity resulting in net savings of \$1.3 million.

BUDGET APPROACH

Administration's goal for organizational excellence requires moving toward a longer view for planning and budgeting. In keeping with this goal, Administration expanded the budget approach to include planning for the three year period 2012 to 2014.

To ensure that all areas of the budget were evaluated a multi-disciplinary team consisting of Branch Managers was established to lead a service and budget review process. The team was charged with identifying, analyzing and prioritizing corporate and department strategies that would enable the Corporate Leadership Team (CLT) to make informed decisions about budget recommendations. The team reviewed and recommended corporate-wide strategies and changes that all departments could make to the way they do business while minimizing the impact on services. The strategies were broken into four Categories as outlined below:

Corporate Strategies:

- The identification of additional growth in assessment revenue of \$7.6 million, as well as additional room in the Education Tax of \$9.0 million were identified during the Spring Budget Update with Council approving the addition of these funds to the 2011 budget to be utilized for capital projects. Administration is recommending that this funding be utilized to fund the 2012 Operating impacts of Capital.
- Corporate strategies also identified an opportunity to charge the costs associated with the maintenance of Fire Hydrants to the water rates, rather than through property taxes; and proposed an increase in Gas and EPCOR Franchise Fees. These two strategies would have resulted in \$11.6 million in reduced cost to be funded by the tax levy. Council did not approve these strategies.
- An increase in late payment interest rates on property taxes was also included as a corporate strategy. This strategy will increase late payment interest rates on property taxes by three per cent which are presently at 11 per cent on current year property taxes and 12 per cent on arrears.

2012 Proposed Operating Budget

- Current Planning began phasing-in a new business model in 2011 with the goal of fully recovering costs from revenues by 2013. In 2012 the budget includes \$1.5 million for additional current planning staff to meet workload demands and a \$1.5 million increase in shared service costs that reduces the support required from tax levy by \$1.5 million.
- Other corporate opportunities include corporate-wide reductions to reflect efficiencies in areas such as the rationalization of computer and telecommunication equipment.
- All Corporate Strategies were classified as Level One impacts as outlined on the following page.

Department Strategies

2012 department strategies are classified into the following three categories:

- **Level One Impact** - Strategies in this category focused on reductions that will have limited or no impact on service levels or will have impact on revenues.
 - Revenue Impact - \$3.1 million increase includes an increase in Transit fares and Right-of-Way Management License Fees, and parking meters.
 - Expenditure Impact - \$5.8 million reduction in expenditure is the result of evaluating business delivery and found efficiencies in areas such as reorganization within the IT Branch, evaluating maintenance schedules, process improvements within building and facilities maintenance, and reductions in consulting services.
 - Police Impact - \$2.3 million net reduction includes a nominal increase in revenue generation of \$0.1 million and a reduction of \$2.2 million in expenditures. The service impact of this reduction is minimal as efficiencies have been identified within EPS to cover this reduction.
- **Level Two Impact** - Strategies in this category have greater impact on services than those identified in Level one.
 - Revenue Impact - \$0.3 million increase includes a strategy to reduce admission subsidy on the Corporate and Community Wellness programs from 20% to 10% of annual passes and the continuous the monthly payment program.
 - Expenditure Impact - \$5.0 million reduction in areas such as in street cleaning in summer months, alley cleaning, litter removal, streetscape maintenance, parks servicing (for example, caretaking, furniture and fixtures and chain link fencing), and reduced winter maintenance on trails and in parks.
- **Level Three Impact** - Strategies in this category have greater impact on services than those identified in Level One and Two.
 - Revenue Impact - \$0.4 million decrease in revenue as the result of a reduction in Transit Service hours
 - Expenditure Impact - \$5.5 million reduction in areas such as Transit Service Hours, 311 service levels, elimination of annual flowers, shrub replacements and support to the "Ride the Wave" Program. It will also mean the elimination of tree lighting throughout the city, and elimination of random bulb replacement on streetlights.

2012 Proposed Operating Budget

The revenue and expenditure changes related to the service and budget review are shown separately in the financial summaries in the program overviews.

City Council's 10-year strategic goals combined with delivering core services have guided development of the 2012 proposed budget. On June 22, 2011, Council provided a guideline to Administration that directed the preparation of the 2012 Proposed Operating Budget on the basis of a 3% tax increase for Civic Programs, Boards and Commissions, and a 1.5% dedicated tax increase for Neighbourhood Renewal.

Subsequent to the establishment of the guideline for 2012 budget, Council made decisions not to approve the proposed transfer of Fire Hydrant maintenance costs from property taxes to water rates and did not approve the recommended rate increase to Franchise Fees. As well, a large majority of union agreements have not been settled for 2011 which brings uncertainty as to the sufficiency of the 2011 budget and has carry forward implications for 2012 that have not been addressed in this draft budget.

In addition, service and budget review strategies included in the 2012 proposed budget result in an increase in Revenue of \$25.0 million and a reduction in Expenses of \$18.7 million, for a net impact on the tax levy of \$43.7 million as shown in the table below:

in \$ millions	Rev	Exp	Net	FTEs
Level 1				
Corporate Strategies	21.9	(0.2)	(22.1)	18.0
Departmental expenditure reductions and revenue increases	3.1	(5.8)	(8.9)	(7.9)
	<u>25.0</u>	<u>(6.0)</u>	<u>(31.0)</u>	<u>10.1</u>
Level 2	0.3	(5.0)	(5.3)	(30.5)
Level 3	(0.4)	(5.5)	(5.1)	(52.3)
	<u>(0.1)</u>	<u>(10.5)</u>	<u>(10.4)</u>	<u>(82.8)</u>
Police	0.1	(2.2)	(2.3)	-
Total Service and Budget Review	<u>25.0</u>	<u>(18.7)</u>	<u>(43.7)</u>	<u>(72.7)</u>










The following pages list the reductions identified as Service and Budget Review (Page 17 to 20), as well as those packages identified for funding (Page 21 and 22). In an effort to illustrate the impact of achieving the goals outlined in The Way Ahead, the icons as outline below illustrate which of the plans will be impacted. The reduction list will result in a negative impact, while the funded packages will have a positive impact.

-  **Preserve and Sustain Edmonton's Environment**
-  **Ensure Edmonton Financial Sustainability**
-  **Improve Edmonton's Livability**
-  **Diversify Edmonton's Economy**
-  **Transform Edmonton's Urban Form**
-  **Transforming Edmonton Through Organizational Excellence**
-  **Shift Edmonton's Transportation Mode**










2012 Proposed Operating Budget

SERVICE AND BUDGET REVIEW




















The 2012 Proposed Budget includes strategies categorized as Level Two and Three that have a greater impact on service levels, the public or the organization than the strategies recommended in Level One. These strategies are listed in the table below as prioritized by Administration with the most significant impacts first:

Ref #	Service and Budget Review Reduction	2012		
		Net	FTEs	
1	<p>311 Service Level Reduction</p> <p>Call volumes in 311 continue to increase. 311 does not have staffing capacity to answer all of the calls that it receives within the current target of a 25 second average wait time. Current average wait time is 28 seconds. In an attempt to meet service level of a 25 second average wait time more consistently, the demand is covered by overtime and hiring of temporary agents. This service reduction will result in a change in service level from an average 25 second wait time to an estimated 60 second average wait time. This may result in customer dissatisfaction and an increase in abandoned calls. Funding for this initiative was added to the Budget for 2012, however this reduction reversed that decision.</p>	 	(652)	(12.3)
2	<p>Service Reduction Provided by Strategic Advisors</p> <p>Clients will share HR Strategic Advisors reducing HR support to departments. The portion of time currently available for Corporate initiatives will be eliminated meaning expansion of employee development and Talent Management initiatives below the Director will be implemented slower.</p>		(250)	(2.0)
3	<p>Horticulture 2 - Eliminate All Annual Flowers, Shrub Replacements and Support to the "Ride the Wave" Program</p> <p>This additional 11.7% reduction to the horticulture program will eliminate: all annual flowers across the city, shrub replacements in approximately 1.3 million M2 of shrub beds and support to the Ride the Wave planter program. Revenue and personnel impacts to the Muttart Conservatory are also anticipated as Parks purchases all or most of the annual flowers from Community Facility Services Branch.</p>		(504)	(5.1)
4	<p>Reduce Tax Levy Supported Grants, Contract and Promotion Expenditures</p> <p>Reduce City grants administered and distributed by the NCD branch: Community Investment Operating Grant to Not for Profit Agencies and Neighbourhood Revitalization grants to Alberta Avenue, Central McDougall/Queen Mary Park, McCauley and Jasper Ave., as well as reduce opportunities to improve service delivery to neighbourhoods. The following grant programs will be held at 2011 funding levels: Community Investment Operating Grant, Community Investment - Travel and Hosting Grant and the Emerging Immigrant and Refugee Community Grant Program.</p>		(526)	-
5	<p>Eliminate Service Support Lead Level</p> <p>This opportunity will result in the elimination of the Service Support Lead Level in the IT Client Solutions Practise, Enterprise Solutions Practise and the Partner Management and Infrastructure Solutions Practise through attrition and natural churn.</p>		(237)	(7.0)
6	<p>Random Bulb Replacement</p> <p>Elimination of random street light bulb replacement in residential areas. Bulbs would only be replaced through regularly scheduled maintenance once every five years.</p>	  	(500)	-

















2012 Proposed Operating Budget

Service and Budget Review Reduction		2012	
		Net	FTEs
7 Intergovernmental and External Affairs Service Reduction This will impact the ability to proactively maintain and build new relationships and advance funding and policy decisions with key stakeholders.		(89)	(1.0)
8 Horticulture (Flowers, Shrub Replacement and "Ride the Wave" Partnership) This 12% reduction to the horticulture program will eliminate planting of annual flowers within district parks and lesser profile locations, reduce shrub replacement in beds by 50% and support to the "Ride the Wave" planter program by 50%. Revenue and FTE impacts to the Muttart Conservatory are also anticipated as Parks purchases all or most of the annual flowers from Community Facilities Services Branch.		(504)	(6.1)
9 Reduce Subsidy for Facility Admissions - admission adjustments Reduce level of subsidy on General Admission fees (the subsidy of child admission from 50% of adult rate to 30% of adult rate; reduce the subsidy of senior/youth admission from 25% of adult admission to 10% of adult admission.		(433)	-
10 Service Reduction in Community Strategies Reduction of personnel providing citizen and community focused programs and services, thereby impacting partner and community organizations, preventative social services, community based recreation programs and other services.		(271)	(3.0)
11 Reduction of Transit Service Hours Reduced transit service hours of 12,000 annualized to 20,000 in 2013. The reductions would commence in March and will target low ridership community buses and move towards off peak service.		(960)	(13.7)
12 Eliminate All Tree Lighting (Part 2) This second part reduction eliminates the City's tree lighting program in its entirety, and includes all trees on Jasper Avenue, Whyte Avenue and in the Civic Precinct.		(150)	(1.4)
13 Park Rangers - Reduced Staffing Complement Reduced support to festivals and events. Reduce the presence of enforcement staff to respond to Parks, Animal and Parking bylaw offences.		(75)	(0.7)
14 Internal service reduction for equipment dispatch function. The hired equipment dispatch function provides a single-point of contact to internal customers and vendors and provides full service contracting and fulfillment of a wide range of short and longer term rental equipment and vehicles (with and without operators). Department staff would be required to make their own arrangements with the various vendors/service providers to acquire equipment/operators, and would be responsible for ensuring the necessary ordering and payment processes are managed.		(200)	(3.0)
15 Corporate Workforce and Change Projects will be Postponed or dropped. The Senior OE Consultant supports the development and implementation of HR Change Initiatives related to improving organization performance and management oversight. Eliminating the position means addressing improvement to the Performance Management Program and Process will not occur in 2012.		(110)	(1.0)

2012 Proposed Operating Budget

Service and Budget Review Reduction		2012	
		Net	FTEs
16 Parks Servicing - Caretaking, Furniture and Fixtures and Chain Link Fencing			
A 6% cut to the overall Parks Servicing budget will reduce caretaking and sanitation across major parks, reduce furniture and fixture servicing from once every 3 years to once every 5 years, and the lifecycle and condition of fencing will continue to deteriorate or be removed.			(400) (3.9)
17 Reduce Subsidy for Admissions - Wellness Program			
Reduce admissions subsidy on the Corporate and Community League Wellness programs from 20% to 10% off annual passes and the continuous monthly payment program.			(347) -
18 Eliminate guard services from Century Place and Chancery Hall			
A security guard will no longer be present in these 2 downtown buildings. This could result in decreased service to the public visiting these buildings and will impact the speed of response to security and building operational issues.		 	(200) -
19 Sidewalk / Curb & Gutter			
Reduction in concrete sidewalk repair (17%), more repairs by patching with asphalt. Reduction in curb repairs (35%).		  	(750) (4.0)
20 Streetscape Maintenance			
30% reduction in maintenance to streetscape, includes washing of streetscape furniture in spring and painting of streetscape furniture.		  	(180) (1.5)
21 Litter Removal			
Eliminate litter removal from roadway boulevards, includes major highway entrances into city and high volume arterial roads. Seasonal program April through August.		  	(300) (6.0)
22 Traffic Systems - Reduced Winter Maintenance on Trails and in Parks			
This 10% program reduction will eliminate snow and ice maintenance on approximately 40 km of paved multi-use river valley trails and reduce service to less frequented river valley parks areas during winter months. Commuter and recreational users of parks during winter months will be impacted.			(200) (2.0)
23 Communications Service Adjustments- Centre Public Involvement and Retirement Event			
Elimination of Civic Retirement Event and City's contribution to the Centre for Public Involvement partnership.			(220) -
24 Reducing street cleaning in summer months			
Current service levels identified in Policy C550, Arterial Roads - once per week, Collector I Roads twice per month, Collector II Roads once per month. Reduction of Arterial Road cleaning to once every two weeks and Collector I Roads to once per month will result in a 33% reduction in street cleaning (sweeping and flushing).		  	(600) (3.2)
25 Reduce Support for Community Traffic Plans & Noise Studies			
Work for Community Traffic Plans and responding to traffic noise complaints are on an as-needed bases and vary depending on issues and political interest. Opportunity involves ceasing work on developing comprehensive traffic plans and all complaints would be handled on a localized basis. Traffic noise complaints would not be analyzed.			(180) (2.0)

























2012 Proposed Operating Budget

Service and Budget Review Reduction		2012	
		Net	FTEs
26 Reduction in Grants and Incentives Funding to Citizens and Businesses to Reduce Greenhouse Gas Emissions. (Second Reduction)		(140)	-
This is an additional reduction of grants and incentives funding to citizens and businesses through the Carbon Dioxide Reduction Edmonton (CO2RE) program that support changes to their homes and businesses to reduce energy consumption and greenhouse gas emissions. The result of this additional package will be to bring the reduction of the grant and incentive budget and associated programs by approximately 30%.			
27 Eliminate Alley Cleaning	  	(500)	-
Eliminate alley sweeping, currently done once per year in spring.			
28 Major Sanitation - Reduced Litter Pick-Up		(100)	(0.9)
Reduced frequency and initiation of clean up activities in spring and throughout the summer of parks and roadway landscaped areas. The cut represents 15% of the turf sanitation program.			
29 Reduce Inventory write-down budget	 	(225)	-
Materials Management presently has \$360,000 in its inventory adjustment account to write-down obsolete inventory. Reducing the inventory adjustment account would reduce our ability to write-down slow-moving inventory and get it off the City's balance sheet. With less budget funding, we would rely on Branch, Department or corporate surplus budget funds from time to time to write down inventories.			
30 Decrease in Funding for Policy Development	  	(100)	-
Reduce funding for Policy development by 21%. The program was established to implement initiatives related to the Way We Grow and includes the development of city-wide land use policies, responding to Council's emerging priorities and working with mature area communities.			
31 Service Level changes due to Great Neighbourhoods Staffing integration with Community Building Service Areas		(192)	(2.0)
Examine functional realignment opportunities to achieve efficiencies. Any consolidation will potentially impact service delivery and neighbourhoods in which the Office of Great Neighbourhoods operates into the future.			
32 Reduction in Grants and Incentives Funding to Citizens and Businesses to Reduce Greenhouse Gas Emissions. (First Reduction)		(100)	-
This is a reduction of grants and incentives funding to citizens and businesses through the Carbon Dioxide Reduction Edmonton (CO2RE) program that support changes to their homes and businesses to reduce energy consumption and greenhouse gas emissions. The result of this package will be to reduce the grant and incentive budget and associated programs by approximately 12%. This for example would mean not providing \$2,000 towards high efficiency furnaces for 50 low income homeowners.			
33 Reduce Programs in Community Strategies - Active Edmonton and Youth Council		(196)	(1.0)
Reduction of the Active Edmonton program and reallocation of resources within Youth Council, with subsequent permanent shifting of responsibilities and functions to this latter role.			
34 Community Project Management - Increased Charges to Capital	  	(100)	-
Additional recovery to the operating budget from capital projects will result in less overall funding for construction and/or projects in general.			
Total Reductions		(10,491)	(82.8)

2012 Proposed Operating Budget

ADVANCING THE WAYS PACKAGES





























The service and budget review strategies for 2012 provided a source of funding for new service packages that advance the Ways. The table below lists the service packages that are funded in the 2012 Proposed Budget.

Service Package Name	Page		2012	
			Net	FTEs
One-Time Service Package				
1. Traffic light pre-emption system	153	 	585	-
2. New Neighbourhoods Design Guidelines	313	   	300	1.0
3. Complete Streets Guidelines	351	  	300	-
Total One Time Funded Packages			1,185	1.0
On-going Service Package				
4. Corporate Performance Measurement	193		306	1.0
5. Monitor Room coverage	198		200	-
6. Edmonton Salutes	209		60	-
7. SAP and Financial Systems Training	233		135	1.0
8. SAP & Budget Processes	232		266	2.0
9. Internal Communications for City of Edmonton	270		257	2.0
10. Managing Accommodation Space & Growth Changes	286	 	2,000	1.0
11. Business Licensing Program Development and Enforcement	292	  	-	6.0
12. The Quarters Downtown CRL Plan	308	   	-	5.0
Total Ongoing Funded Packages			3,224	18.0

2012 Proposed Operating Budget

SUPPORTING THE WAYS PACKAGES

The 2012 Proposed Budget includes funding for operating costs of capital projects, contributed assets and other service packages. These packages are listed in the table below:

Service Package Name	Page		2012	
			Net	FTEs
Impact of Capital, Snow Removal Strategies, & Census				
13. 2012 Biennial Census	207	 	1,875	5.0
14. Impact of Capital Projects - Community Facility Services	131	 	1,329	34.7
15. Impact of Capital Projects - Parks	162	  	1,554	18.0
16. Impact of Capital Projects - Information Technology	192	 	3,263	-
17. Impact of Capital Projects - City Clerk	208		146	-
18. Cash Control	227		34	1.0
19. Impact of Capital Projects - Building & Landscape Services	243	 	2,200	25.0
20. LRT Communication Impacts	328	 	86	-
21. NLRT Extension - LRT Costs & Revenue	329	 	1,590	14.0
22. Snow Removal Strategies	343	 	3,566	36.0
23. Roadway Maintenance - Inventory Growth	344	 	600	6.0
24. Traffic Control Inventory Growth	345	 	420	3.0
25. Traffic Engineering, Signals, Street lighting & Infrastructure Inventory Growth	346	  	700	-
26. Police Southwest Division Station and IT Systems		 	1,260	5.0
Operating Impacts of Capital			18,623	147.7
Total Proposed Funded			23,032	166.7

2012 Proposed Operating Budget

Debt-Financing

The City uses debt as a source of financing for investment in significant capital projects. Debt financing has allowed the City to move ahead on priority infrastructure growth and renewal projects at times of low interest rates and available resources at reasonable cost. *The Municipal Government Act* (MGA) provides restrictions on the debt and debt servicing costs that municipalities in Alberta can take on. The City manages its debt under principles and more conservative limits outlined in City Policy C203C—Debt Management Fiscal Policy (DMFP).

The Policy Statement:

1. Debt is an ongoing component of the City's capital financing structure and is integrated into the City's long-term plans and strategies.
2. Debt must be Affordable and Sustainable. The City must maintain Flexibility to issue Debt in response to emerging financing needs.
3. Debt must be structured in a way that is fair and equitable to those who pay and benefit from the underlying assets over time.
4. Debt decisions must contribute to a sustainable and vibrant City by balancing quality of life and financial considerations.
5. The issuance of new Debt must be approved by City Council.
6. Debt must be managed, monitored and reported upon.

The debt limits set by both the MGA and the DMFP are based on the City's revenues, as reported in the prior year audited financial statements, with revenues as defined in Regulations to the MGA. As revenues increase, so does the level of borrowing and the debt servicing the City can undertake. As debt is repaid, space within the limit is freed up, available for new debt.

The City segregates debt between self-liquidating and tax-supported, based on the source of funding for the debt repayments. Self-liquidating debt servicing costs, interest only, are included in the 2012 Proposed Utilities Budgets which are prepared on an accrual basis.

Tax-supported debt servicing costs, including both principal and interest are included in the 2012 Proposed Operating Budget which is prepared on a modified cash basis. The debt servicing budget is included within the Capital Project Financing Program which can be found under the Corporate Revenue and Expenditures tab. Debt charges related to the South Light Rail Transit (SLRT) are shown separately, as these are financed primarily by the federal fuel tax transfer as well as by a small amount of tax revenue.

The City has initiated short-term debt with a term of up to five years, in order to fast-track expenditures to be funded by future provincial government transfers such as the Municipal Sustainability Initiative (MSI), GreenTrip or fuel tax funding. Related interest charges will be covered by the government transfers where eligible or otherwise absorbed within the pay-as-you-go or operating budgets.

2012 Proposed Operating Budget

Debt-Financing

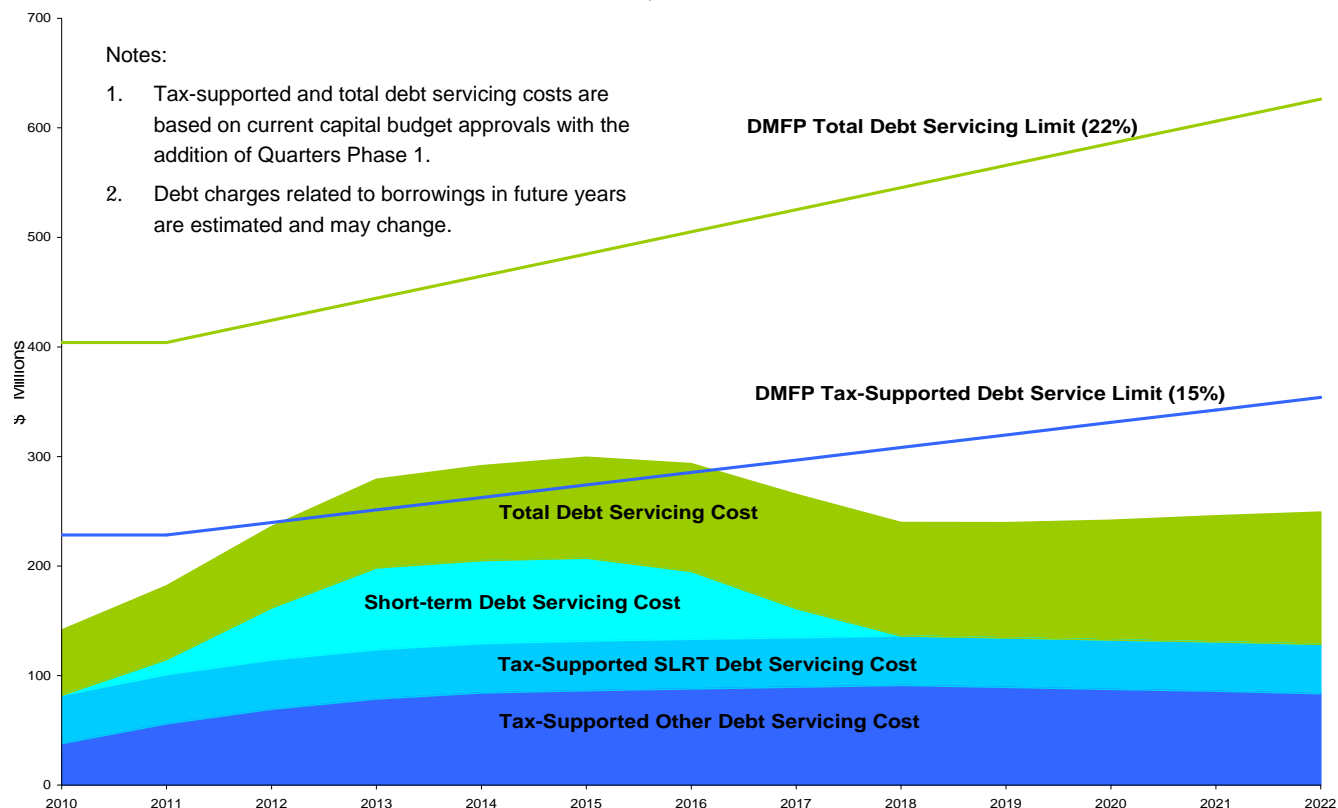
The 2012 tax-supported budget for debt charges within corporate programs includes minimal change from the 2011 budget, due to capital project expenditure deferrals. The following approved tax-supported debt financed projects are currently in progress:

- Multi-purpose Recreation Centres
- Great Neighbourhoods
- Eaux Claire & Lewis Estates Phase II
- Valley Zoo Master Plan Implementation
- Jasper Place Branch Library Renewal & Expansion

In addition, there are debt projects which are considered as tax-supported for fleet services, Belvedere CRL, natural areas, and energy greenhouse gases which appear in other program budgets and are funded from designated funding sources. Current projected debt requirements will result in an estimated increase in all tax-supported debt charges of approximately \$22 million between 2012 and 2018.

With the exception of the extension of the Great Neighbourhoods capital program and the addition of Quarters Phase 1, no new tax-supported debt projects are being recommended within the 2012 - 2014 Capital Budget. Debt charges for current borrowings and commitments for tax-supported debt and total debt (which includes self-liquidating debt) is shown in the chart below. The projected debt servicing costs are well below the City's Debt Management Fiscal Policy (DMFP) total debt service limit of 22% of City revenues and the tax-supported debt service limit of 15% of revenues for tax levy operations

Tax-Supported and Total Debt Servicing Costs vs. Debt Management Fiscal Policy Limits
 All Approved Borrowing for Tax-Supported (including Great Neighbourhoods and Quarters Phase 1)
 as at September 2011



Source and Use of Funds

The table below provides the year over year changes in source and use of funds.

2012 Proposed Source and Use of Funds

(\$ millions)

	2011 Budget	2012 Proposed Budget	\$\$ Change
Source of Funds			
Property Taxes	\$ 923.7	\$ 978.8	\$ 55.1
Payment-in-lieu	28.5	32.5	4.0
	<u>952.2</u>	<u>1,011.3</u>	<u>59.1</u>
User Fees, Fines & Permits	342.0	359.2	17.2
EPCOR Dividends	138.5	142.2	3.7
Grants	116.4	116.6	0.2
Franchise Fees	113.1	122.5	9.4
Investment Earnings & Dividends for Capital Financing	68.2	65.5	(2.7)
Transfers from Reserves	11.8	10.4	(1.4)
Utility & Land Dividends	4.5	3.7	(0.8)
Other Revenues	30.8	33.5	2.7
One-time Items	30.9	-	(30.9)
Total Source of Funds	\$ 1,808.4	\$ 1,864.9	\$ 56.5
Use of Funds			
Civic Programs	\$ 1,073.9	\$ 1,111.9	\$ 38.0
Police Service	303.4	307.6	4.2
Corporate Programs	255.7	274.7	19.0
Boards & Commissions	98.7	102.3	3.6
Neighbourhood Renewal	45.7	60.2	14.5
One-time Items	31.0	-	(31.0)
Available for City Council	-	8.2	8.2
Total Use of Funds	\$ 1,808.4	\$ 1,864.9	\$ 56.5

Source and Use of Funds

The following tables provide a summary of the major changes contributing to the 2012 City Council Budget Discussions changes in source and use of operating funds. Further details regarding Budget Discussions changes are provided under the Tables section.

Changes in Source of Funds

Category	\$ Millions	Explanations
Property Taxes	\$ 59.1	Of the \$59.1 M, \$15.5 M is a projected tax revenue increase from real assessment growth. \$43.6 M is the revenue generated from the tax rate increase of 4.5%.
User Fees, Fines & Permits	\$ 17.2	The anticipated increase in User Fees, Fines and Permits is \$17.2 M. This represents an overall 2.1% increase in rates and 3.0% overall increase in volume.
EPCOR Dividends	\$ 3.7	The EPCOR dividends are expected to increase by \$3.7 M in accordance with the existing agreement.
Grants	\$ 0.2	The expected increase of \$0.2 M in grant funding is due to increase of \$0.3 M in Municipal Policing Assistance Grant and Premiers Initiative Grant, a \$0.2 M increase in Safe communities Innovation Fund grant for Public Library which is off set by a decrease of \$0.2 M in provincial portion of Cornerstone grant payments, and a \$0.1 M reduction in grants for The Racism Free Edmonton program.
Franchise Fees	\$ 9.4	The anticipated increase of \$9.4 M in franchise fees is due to \$4.0 M increase in EPCOR franchise fees due to volume changes from the prior year and \$5.4 M increase in Gas franchise fees due to projected volume and growth.
Investment Earnings & Dividends for Capital Financing	\$ (2.7)	The expected increase of \$1.6 M in Ed Tel Endowment Fund dividend will be offset by the expected decrease in investment earnings of \$2.1 M and a decrease of the net amount of Goldbar transfer fees of \$2.2 M based on the transfer agreement of March 31, 2009 between EPCOR Inc. and the City of Edmonton.
Transfers from Reserves	\$ (1.4)	Transfers from Reserves are expected to decrease due to a \$0.8 M decrease in transfers from Financial Stabilization Reserve (FSR) to fund commitments, a \$0.5 M decrease in funding for Rexall Rehabilitation, and a \$0.1 M decrease in transfers from reserves among civic programs.
Utility & Land Dividends	\$ (0.8)	The 2012 Drainage dividends are expected to be lower by \$0.4 M and the Land Enterprise dividend is projected to be \$0.4 M lower than 2011. The 2012 Proposed Budget for dividends to be received from Drainage and Land Enterprise are based upon projected 2011 actual Net Income from these operations. Dividends from Sanitary Drainage reflects the continued reduction in water consumption by Edmontonians. The reduction in dividends from Land Enterprise reflects residential lots servicing, originally expected to be ready in fall of 2011 and delayed to spring of 2012.
Other Revenues	\$ 2.7	The expected increase of \$2.7 M in Other Revenues is due to \$1.7 M increase in tax penalties due to change in the method of the application of penalties which is consistent with other jurisdictions, \$0.6 M of new incremental revenue from the Quarter Revitalization zone, and \$0.4 M net change from local improvement tax revenue, supplementary tax, and sanitary drainage franchise fees.
One-time Items	\$ (30.9)	The \$30.9 M decrease results from the removal of 2011 one-time revenues related to allocation of 2010 surplus to fund one-time commitments.
Total Change	\$ 56.5	

Source and Use of Funds

Changes in Use of Funds

Category	\$ Millions	Explanations
Civic Programs	\$ 38.0	<p>Civic Programs increase in use of funds is due to:</p> <ul style="list-style-type: none"> - Program Cost increases of \$ 30.1 M; - Impact of Capital Projects and new service standards for Snow Removal for a total of \$17.0 M; - Advancing the Ways packages and Census for a total of \$6.9 M - \$16.0 M reduction in expenditures due to Service and Budget Review - See Program Overviews for detailed changes.
Police Service	\$ 4.2	The increase of \$4.2 M maintains current police operations. This includes funding for movements within salary ranges, changes in benefits and the last of a three year one per cent LAPP contribution increase, the cost of inflation and the operating impact of capital.
Corporate Programs	\$ 19.0	The Corporate Programs increase is mainly due to various corporate expenditures (see Corporate Program Overview for details).
Boards & Commissions	\$ 3.6	The increase of \$3.6 M is due to a \$2.2 M increase in Edmonton Economic Development Corporation, a \$1.0 M increase in Public Library as well as \$0.4 M increase among other boards and commissions.
Neighbourhood Renewal	\$ 14.5	The increase of \$14.5 M is equivalent to a 1.5% increase in tax rate for the Neighbourhood Renewal program. This program was approved by City Council in December 2008.
One-time Items	\$ (31.0)	The \$31.0 M decrease results from the removal of 2011 one-time items (\$14.7 M committed to approved capital projects, \$2.3 M for South Edmonton Multicultural Centre, \$2.0 M for Jerry Forbes Centre, \$1.8 M for Indy, \$1.7 M for Aboriginal Transitional Component Boyle Renaissance, \$1.0 M for FCSS Service Support for Emergency Funding, and \$7.5 M in other one-time commitments).
Available for City Council	\$ 8.2	The 2012 Proposed Operating Budget includes funding of \$8.2 M for City Council to allocate. The \$8.2 M includes \$1.5 M to fund one-time items and \$6.7 M to fund on-going items.
Total Change	\$ 56.5	

Council Motions

The table below contains the listing of Council Motions that departments were directed to address during the 2012 Budget process and how each motion has been dealt with in the 2012 Proposed Operating Budget.

Council Motions	City Council Date	Responsible Department	Net Operating Requirement	Action
<p>1. River City Roundup Business Plan</p> <p>1. That \$100,000 be allocated to the 2011 River City RoundUp event (Source of Funds: 2011 Council Contingency Fund).</p> <p>2. That Administration consider, as part of the 2012 budget process, allocating \$100,000 on an on-going basis to the Civic Events budget in support of the annual River City RoundUp event.</p>	June 11, 2011	Community Services	\$100	Put forward as unfunded service package
<p>2. Area Redevelopment Plans for West Jasper Place, Glenwood, Canora and Britannia-Youngstown</p> <p>That Administration bring forward a service package during the 2012 City Council Operating budget deliberations to complete additional Area Redevelopment Plans, with the inclusion of suggested three to five year priorities.</p>	Sept. 14, 2011	Sustainable Development	\$1,000	Put forward as unfunded service package
<p>3. Mosquito Control</p> <p>Mosquito Helicopter Spraying Funding Requirement That Administration prepare an unfunded service package, for consideration during the 2012 Operating Budget deliberations, outlining the funding required to increase helicopter spraying for mosquitoes, on an ongoing basis, for these three options: 300, 350 and 400 hours.</p> <p>Due Date: November 2011, Council Operating Budget</p>	Sept. 27, 2011	Community Services	\$850	Put forward as unfunded service package
<p>4. Request for Support of the Flightpath Accelerator Program</p> <p>That \$120,000 from the Regional Economic Strategy 2011 Operating Budget be allocated to Startup Edmonton for the Flightpath Accelerator program.</p>	Sept. 27, 2011	Sustainable Development	\$860	Put forward as unfunded service package

Personnel

The City of Edmonton has embarked on a path to create a vibrant and sustainable place to live. Everything the municipality does, from road maintenance and snow clearing to creating parks and recreation facilities, contributes to the vision outlined in the *Way Ahead*. It is through the energy, creativity, skill, and commitment of City of Edmonton employees that this vision will be realized.

The single largest expenditure in service organizations such as the City is the cost of personnel. This reflects the reality that municipal government and the provision of services to citizens is labour intensive. Therefore as services expand, the cost of labour also increases. Personnel costs comprise approximately 58% of total budgeted operating expenditures for the City of Edmonton.



Between 2008-2011 (budgeted) the average annual growth of personnel costs for City administration, City utilities and enterprise operations has been 6.8%. The number of Full-time Equivalents (FTE) has increased by 13%. The increase of FTEs accounts for approximately 73% of the personnel cost increase¹.

Growth Drivers

The growth of the city population, the expansion of services, and decisions to invest in capital are critical drivers of FTE growth.

The overall staff component of the municipality has increased by 1,141.9 FTEs between 2008-2011. This increase of 13% is the direct result of the growth and complexity of the services being provided to citizens. Analysis of the growth of FTEs when compared to other organizations and public sector employers identified the following:

- The increase reflects the provision of planning and services to a larger population across a broader scope of developed and inhabited residential, commercial and industrial land, new capital assets that require more staff for maintenance and operation, and an enhanced level of service. Main areas of growth are: Transit, Drainage, Waste, Fire, Transportation Systems, as well as directly associated support branches such as Fleet Services.
- The staff component was increased in part to support the delivery of projects made possible through federal and provincial grant programs e.g., AMIP, MSI, NDCC.
- The staff complement of local Alberta governments has grown at a much higher rate than those across Canada. This is consistent with stronger economic growth and the population increase in Alberta following the boom in 2006 and 2007, and the recovery starting in late 2009.
- City of Edmonton employee (FTE) growth rate is comparable to Calgary and consistent with the average for local government in Alberta.

The following are a few examples of this strong link between capital expenditure and future operating expenses:

- Purchase of an additional Fire rescue truck for south Edmonton requires personnel to provide 24/7 staffing.
- The building of new recreation centres require staff to operate and to support programming to citizens once the centres are open.
- The opening of the South LRT requires FTEs for both the operation of the LRT, as well as for the additional bus service associated with new stations.

¹ Based on 2008-2010 actual personnel costs

Personnel

The growth of FTEs has not been uniform across the organization and instead reflects the choices made to address the realities of a growing City and the expansion of services to citizens. The allocation of City staff are linked to achieving the city's vision. For example being a transit oriented community requires not only a capital investment but also a substantial investment in staff to provide the service. Over 25% of city FTEs are dedicated to the direct provision of transit service.

A review of new FTEs from 2009 to 2011 indicates that 38.6% of all new FTEs created were linked to capital expenditures or are an impact of capital expenditure. A further 48.2% of the FTEs were directly linked to increases or changes to public services. The remaining 13.2% reflect internal support positions required to meet the growing needs of the corporation and a move toward bringing contracted services in-house.



Reducing Senior Managers

During the 2011 budget discussions, the City Manager shared his plan to review the organizational structure and numbers of senior manager positions. Changes started early in the year, with a reduction from eight departments to six. The result was a smaller Corporate Leadership Team consisting of the City Manager and six General Managers.

A review of Branch Manager positions also resulted in a reduction of four additional positions.

Since 2008, senior management positions have been reduced by 11.6% at a time when City staff increased by 13%. Today, each General Manager is accountable for an average of 1,658 FTEs.

	2008	2009	2010	2011
City Manager and General Managers	9	9	9	7
Branch Managers	34	36	35	31
Remaining Budgeted FTEs	8,775.7	9,330.8	9,662.9	9,922.6

While the workforce has grown as a whole, the organizational structure supports more efficient, effective management. The changes that have occurred to positions at the senior management level suggest that there has also been a shift towards taking on more responsibility. This distribution of management staff suggests that administration is highly focused on front-line service delivery and that management resources are being allocated to areas with a high impact on citizen services.

Personnel

Personnel Cost Review

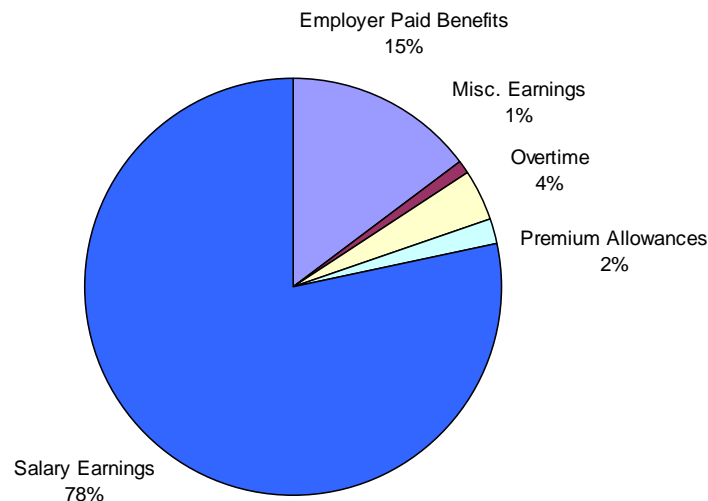
To better understand the reasons personnel costs have increased, a review of 2008 – 2010 actual personnel costs was undertaken. New FTEs accounted for 73% of the increase in personnel costs, while the remaining 27% is largely attributed to the following:

- **Economic Increases** ensure position salary ranges and individual salaries remain competitive on an annual basis, reflecting any changes in market increases. Key considerations are changes in comparable organizations, unemployment rates and changes in the Alberta economy in general. Economic increases enable the City to remain competitive in attracting and retaining employees.
- **In range Increases** are required to move staff who were hired below the market rate towards the market rate and are a critical tool in retaining staff. The addition of new positions in previous years is the primary driver of these costs, reflecting the fact that a number of new staff are hired within a salary range but below the market rate.
- **Pension Plans** - similar to other organizations in the current economic environment, employer pension plan premiums as well as individual employee pension contributions have been increasing annually to fund the shortfall between plan assets and liabilities.

Personnel costs have a number of components:

- Salary Earnings – including regular earnings, vacation pay, statutory holiday pay, and sick leave
- Premium Allowances – including shift differentials and weekend premiums
- Overtime – including overtime paid and value of banked overtime
- Miscellaneous Earnings – including income replacement payouts
- Employer Paid Benefit Premium – including pensions, dental, employment insurance, health care spending account, major medical, WCB assessment

Personnel Cost Breakdown



Labour Market Remains Competitive

Compared with Canada, Alberta has a low unemployment rate and the City of Edmonton remains competitive within the labour market to attract and retain a skilled workforce. The City maintains competitive human resource strategies that reflect the growth and complexity of services provided to citizens within the challenging labour market.

A recent review of wages and benefits per employee identified the following:

- Average public sector compensation in Alberta is higher compared to the average for Canada. This is consistent with a stronger economy, higher wages across the region, a public sector labour strategy to stay competitive, and higher cost of living adjustments in recent years.
- City of Edmonton average compensation per employee is comparable to that of City of Calgary employees, provincial employees, and federal employees in Alberta. This mainly reflects the city's labour strategies to stay competitive with other orders of government as well as industry.

Municipal Fleet Services

Keeping the City Moving – The Municipal Fleet

Edmonton's vast urban footprint and the needs of the City to maintain roads, infrastructure and the environment, to provide public transportation and citizen-centered services, while keeping Mother Nature at bay are extensive. The vehicles and equipment that Fleet Services maintains must ensure that people:

- get to where they need to go via Edmonton Transit and DATS,
- receive emergency services from the Edmonton Police Service, Fire Rescue Services or Alberta Health Services ambulances,
- enjoy their neighbourhoods by having their garbage picked up, walking on tree-trimmed boulevards, driving on renewed or snow-cleared roads, and watching their kids play soccer or baseball on mowed sports fields.

With Edmonton continuing to grow, so does the demand for fleet-related vehicles and equipment.

The City's Fleet is diverse in size, technology and purpose. The Fleet includes everything from light duty and heavy duty trucks (EPCOR aerials, Waste trucks), to small and large buses and DATS vehicles, to mowers, sweepers and more, often requiring specialized engineering and fabrication. Fleet safety is provided to operators through training and inspections, according to provincial legislation, with tips on how to operate vehicles with the most fuel economy.

Fleet Services operates as a municipal enterprise and is responsible for the procurement, management, fleet safety, and maintenance of 4,617 fleet-related vehicles and equipment for the City of Edmonton, Edmonton Police Service, Edmonton Public Library, and external clients such as EPCOR, and Alberta Health Services. The allocation of Fleet Services' costs to all user departments is intended to ensure the self-sufficiency of the Municipal Enterprise and to provide an understanding of the costs of providing a municipal service to the City. The costs of managing and maintaining the fleet are allocated to user departments based on vehicle and equipment use. Table on the following page provides a breakdown of costs allocated to client departments for the 2012 budget.

The fleet industry has seen significant increases in technology and sophistication of vehicles and equipment. What was a single part in a vehicle in the past, such as a muffler, is now an entire system designed to reduce emissions to our environment. These changes in technology have increased costs, as the systems are more expensive than the one part in the previous vehicle. Fleet Services continues to work with our user departments on strategies to improve fleet performance in providing reliable services to the citizens of Edmonton.



Municipal Fleet Services

Fleet Services Recoveries Budget 2012

(Sorted by Total Recoveries - Largest to Smallest)

Tax Levy Departments	# Vehicles	Types of Vehicles *	Recoveries			Total Recoveries
			Fuel	Maintenance (Variable)	Replacement (Fixed)	
Transportation - Edmonton Transit	998	Bus	24,078	48,670		72,748
Transportation - Operations, Road Design & Construction	536	Trucks, Equipment, Trailers	3,761	12,744	10,071	26,576
Community Services - Fire Rescue	140	Fire Pumpers, Ariels	662	3,800	3,992	8,455
Community Services - Parks	369	Trucks, Equipment, Trailers	1,031	2,921	2,797	6,750
Transportation - Edmonton Transit (DATS)	101	Bus	1,075	3,193	20	4,288
Community Services - Community Facilities Services	255	Equipment or Trailers	148	1,155	895	2,198
Infrastructure Services - Building & Landscape Services	154	Trucks, Equipment, Trailers	478	1,007	943	2,429
Transportation - Edmonton Transit (Auxiliary)	88	Trucks, Equipment, Trailers, Cars	229	485	512	1,225
Community Services - Community Standards	39	Cars or Light Trucks	170	211	329	710
Corporate Services - Materials Management	1	Equipment or Light Trucks	22	43	65	130
Sustainable Development	7	Equipment or Light Trucks	2	14	40	57
Community Services - Neighbourhoods & Community Development	8	Light Trucks or Trailers	12	7	12	31
Community Services - Fire Rescue (Emergency Preparedness)	1	Light Truck	5	1	10	16
Corporate Services - Office of the City Clerk	1	Light Truck	3	4	5	13
Subtotal	2,698		31,675	74,257	19,692	125,625
Utilities	# Vehicles	Types of Vehicles	Fuel	Maintenance	Replacement	Total Recoveries
Infrastructure Services - Waste Management	281	Trucks, Equipment, Trailers	2,209	7,679	2,071	11,959
Infrastructure Services - Drainage	190	Trucks, Equipment, Trailers	1,390	2,114	1,346	4,850
Subtotal	471		3,599	9,792	3,418	16,809
Subtotal of Internal Clients	3,169		35,275	84,050	23,110	142,434
Other Internal Clients	# Vehicles	Types of Vehicles	Fuel	Maintenance	Replacement	Total Recoveries
Edmonton Police Service	714	Trucks, Equipment, Trailers, Cars	2,393	3,845		6,239
Edmonton Public Library	7	Vans	42	15		57
Vehicle for Hire Commission	2	Car, Truck	2	4	13	19
Subtotal of Other Internal Clients	723		2,438	3,865	13	6,315
External Clients	# Vehicles	Types of Vehicles	Fuel	Maintenance	Replacement	Total Recoveries
EPCOR	643	Trucks, Equipment, Trailers, Cars	2,552	6,329		8,880
Alberta Health Services	82	Light Trucks	634	874		1,508
Subtotal	725		3,186	7,203		10,388
Subtotal of Other Internal and External Clients	1,448		5,624	11,067	13	16,704
Total Capital Recoveries						13,371
Total	4,617		40,898	95,117	23,122	172,509

* Number of vehicles current as of Sept 20, 2011

Corporate Summary

Proposed 2012 Tax-supported Operations

(\$000)	2010 Actual	2011 Budget	Change '11 to '12	2012 Budget	% Change '11 to '12
Revenue					
Taxation Revenue	885,704	952,156	59,093	1,011,249	6.2
User Fees, Fines, Permits, etc.	315,015	342,041	17,140	359,181	5.0
EPCOR Dividends	135,786	138,502	3,670	142,172	2.6
Grants	117,764	116,430	129	116,559	0.1
Franchise Fees	103,267	113,096	9,405	122,501	8.3
Investment Earnings & Dividends for Capital Financing	85,619	68,247	(2,762)	65,485	(4.0)
Transfers from Reserves*	48,683	47,108	(32,938)	14,170	(69.9)
Other Revenues	34,663	30,809	2,747	33,556	8.9
Total Revenue	1,726,501	1,808,389	56,484	1,864,873	3.1
Expenditures					
Boards & Commissions	388,517	402,051	7,825	409,876	1.9
Civic Departments					
Community Services	332,477	347,120	6,028	353,148	1.7
Corporate Services	90,927	87,010	1,261	88,271	1.4
Financial Services	39,131	38,312	855	39,167	2.2
Infrastructure Services	36,464	40,207	686	40,893	1.7
Mayor & Councillor Offices	4,189	4,637	45	4,682	1.0
Office of the City Auditor	1,965	2,042	15	2,057	0.7
Office of the City Manager	9,274	9,414	(331)	9,083	(3.5)
Sustainable Development	127,227	115,957	9,925	125,882	8.6
Transportation Services	400,967	429,197	19,545	448,742	4.6
Corporate Programs	221,737	255,744	18,937	274,681	7.4
Neighbourhood Renewal	31,655	45,676	14,515	60,191	31.8
Available for City Council	-	-	8,200	8,200	-
One-time Items	-	31,022	(31,022)	-	-
2010 Surplus	41,971	-	-	-	-
Total Net Expenditure & Transfers	1,726,501	1,808,389	56,484	1,864,873	3.1
Total Net Requirement	-	-	-	-	-
FTEs					
Boards & Commissions	2,850.0	2,877.9	21.5	2,899.4	
Civic Departments					
Community Services	2,554.8	2,659.6	28.1	2,687.7	
Corporate Services	975.0	1,000.0	(12.0)	988.0	
Financial Services	476.6	465.1	6.0	471.1	
Infrastructure Services	447.5	468.5	25.0	493.5	
Mayor & Councillor Offices	21.0	45.0	-	45.0	
Office of the City Auditor	15.0	14.0	-	14.0	
Office of the City Manager	78.3	75.8	1.0	76.8	
Sustainable Development	402.5	421.5	43.5	465.0	
Transportation Services	3,151.9	3,211.1	52.2	3,263.3	
Total FTEs	10,972.6	11,238.5	165.3	11,403.8	

* Transfers from Reserves includes 2011 One-time Items and Land Enterprise & Drainage dividends.

Tax-supported Operations Proposed Net Operating Requirement

(\$000)	2010 Actual	2011 Budget	Change '11 to '12	2012 Budget	% Change '11 to '12
Boards & Commissions					
Economic Development Corporation	12,705	13,086	250	13,336	1.9
Police Service	233,587	242,292	4,028	246,320	1.7
Public Library	36,033	36,907	626	37,533	1.7
Other Boards & Commissions	14,828	20,298	370	20,668	1.8
Total Boards & Commissions	297,153	312,583	5,274	317,857	1.7
Civic Departments					
Community Services					
Community Facility Services	31,553	31,632	1,307	32,939	4.1
Community Standards	9,302	9,559	70	9,629	0.7
Community Strategies	12,936	12,733	(481)	12,252	(3.8)
Fire Rescue Services	151,858	158,687	3,522	162,209	2.2
Neighbourhood & Community Development	24,094	22,795	(353)	22,442	(1.5)
Parks	38,119	40,361	347	40,708	0.9
Corporate Services					
Customer Information Services	12,209	14,370	(360)	14,010	(2.5)
Human Resources	12,805	11,589	(954)	10,635	(8.2)
Information Technology	35,912	35,990	1,793	37,783	5.0
Law	9,551	8,464	(458)	8,006	(5.4)
Materials Management	8,172	8,183	(632)	7,551	(7.7)
Office of the City Clerk	7,932	6,846	1,803	8,649	26.3
Financial Services					
Assessment & Taxation	18,478	18,780	163	18,943	0.9
Client Financial Services	12,831	10,888	237	11,125	2.2
Corporate Accounting & Treasury	6,336	7,199	475	7,674	6.6
Infrastructure Services					
Buildings & Landscape Services	35,911	39,869	678	40,547	1.7
Mayor & Councillor Offices	4,179	4,637	45	4,682	1.0
Office of the City Auditor	1,965	2,042	15	2,057	0.7
Office of the City Manager					
City Manager	1,299	1,104	(59)	1,045	(5.3)
Corporate Communications	6,988	6,784	(212)	6,572	(3.1)
Intergovernmental & External Affairs	972	1,451	(60)	1,391	(4.1)
Sustainable Development					
Corporate Properties	14,633	14,247	1,112	15,359	7.8
Current Planning	-	-	-	-	-
Housing & Economic Sustainability	13,743	7,401	52	7,453	0.7
Urban Planning & Environment	23,245	15,269	(16)	15,253	(0.1)
Transportation Services					
Edmonton Transit	151,196	159,368	9,499	168,867	6.0
LRT Design & Construction	892	1,063	(403)	660	(37.9)
Roads Design & Construction	1,601	1,581	(182)	1,399	(11.5)
Transportation Operations	109,270	120,414	6,854	127,268	5.7
Transportation Planning	16,427	14,000	212	14,212	1.5
Total Civic Programs	774,409	787,306	24,014	811,320	3.1
Corporate Programs					
Capital Project Financing	124,101	143,949	(18,559)	125,390	(12.9)
Corporate Expenditures	23,473	29,652	37,317	66,969	125.8
Corporate Revenues	(401,641)	(358,182)	(13,196)	(371,378)	3.7
Community Revitalization Levy	-	-	-	-	-
Taxation	4,212	3,700	1,700	5,400	45.9
Traffic Safety	(9,629)	(12,700)	-	(12,700)	-
Total Corporate Programs	(259,484)	(193,581)	7,262	(186,319)	(3.8)
Neighbourhood Renewal	31,655	45,676	14,515	60,191	31.8
Available for City Council	-	-	8,200	8,200	-
Total Taxation Revenue	(885,704)	(952,156)	(59,093)	(1,011,249)	6.2 *
One-time Items	-	172	(172)	-	(100.0)
2010 Surplus	41,971	-	-	-	-
Total Net Operating Requirement	-	-	-	-	-

Net Operating Requirement amounts are the difference between amounts on Expenditure & Revenue Tables that follow.

* Change includes the tax rate increase, plus estimated real growth in the assessment base.

Tax-supported Operations Proposed Expenditure Summary

(\$000)	2010 Actual	2011 Budget	Change '11 to '12	2012 Budget	% Change '11 to '12
Boards & Commissions					
Economic Development Corporation	35,181	33,602	2,224	35,826	6.6
Police Service	292,306	303,366	4,217	307,583	1.4
Public Library	43,736	43,550	965	44,515	2.2
Other Boards & Commissions	17,294	21,533	419	21,952	1.9
Total Boards & Commissions	388,517	402,051	7,825	409,876	1.9
Civic Departments					
Community Services					
Community Facility Services	68,744	78,398	3,037	81,435	3.9
Community Standards	12,039	12,879	158	13,037	1.2
Community Strategies	15,453	13,388	(637)	12,751	(4.8)
Fire Rescue Services	154,482	160,826	3,179	164,005	2.0
Neighbourhood & Community Development	42,022	40,278	(207)	40,071	(0.5)
Parks	39,737	41,351	498	41,849	1.2
Corporate Services					
Customer Information Services	12,209	14,370	(360)	14,010	(2.5)
Human Resources	12,826	11,589	(954)	10,635	(8.2)
Information Technology	37,359	36,239	1,799	38,038	5.0
Law	9,555	8,464	(458)	8,006	(5.4)
Materials Management	8,712	8,441	(597)	7,844	(7.1)
Office of the City Clerk	10,266	7,907	1,831	9,738	23.2
Financial Services					
Assessment & Taxation	18,520	18,780	163	18,943	0.9
Client Financial Services	12,914	10,987	191	11,178	1.7
Corporate Accounting & Treasury	7,697	8,545	501	9,046	5.9
Infrastructure Services					
Buildings & Landscape Services	36,464	40,207	686	40,893	1.7
Mayor & Councillor Offices	4,189	4,637	45	4,682	1.0
Office of the City Auditor	1,965	2,042	15	2,057	0.7
Office of the City Manager					
City Manager	1,299	1,104	(59)	1,045	(5.3)
Corporate Communications	7,003	6,859	(212)	6,647	(3.1)
Intergovernmental & External Affairs	972	1,451	(60)	1,391	(4.1)
Sustainable Development					
Corporate Properties	27,824	27,520	1,226	28,746	4.5
Current Planning	28,039	29,337	8,993	38,330	30.7
Housing & Economic Sustainability	47,534	42,530	(286)	42,244	(0.7)
Urban Planning & Environment	23,830	16,570	(8)	16,562	(0.0)
Transportation Services					
Edmonton Transit	255,452	276,424	11,839	288,263	4.3
LRT Design & Construction	1,132	1,284	(594)	690	(46.3)
Roads Design & Construction	1,601	1,581	(182)	1,399	(11.5)
Transportation Operations	125,422	135,480	7,994	143,474	5.9
Transportation Planning	17,360	14,428	488	14,916	3.4
Total Civic Programs	1,042,621	1,073,896	38,029	1,111,925	3.5
Corporate Programs					
Capital Project Financing	176,876	196,559	(18,290)	178,269	(9.3)
Corporate Expenditures	24,963	31,183	36,824	68,007	118.1
Corporate Revenues	505	385	-	385	-
Community Revitalization Levy	-	-	620	620	-
Taxation	6,979	6,500	1,200	7,700	18.5
Traffic Safety	12,414	21,117	(1,417)	19,700	(6.7)
Total Corporate Programs	221,737	255,744	18,937	274,681	7.4
Neighbourhood Renewal	31,655	45,676	14,515	60,191	31.8
Available for City Council					
One-time Items	-	31,022	(31,022)	-	(100.0)
Total Net Expenditure before Surplus	1,684,530	1,808,389	56,484	1,864,873	3.1
2010 Surplus	41,971	-	-	-	-
Total Net Expenditure & Transfers	1,726,501	1,808,389	56,484	1,864,873	3.1

Tax-supported Operations Proposed Revenue Summary

(\$000)	2010 Actual	2011 Budget	Change '11 to '12	2012 Budget	% Change '11 to '12
Boards & Commissions					
Economic Development Corporation	22,476	20,516	1,974	22,490	9.6
Police Service	58,719	61,074	189	61,263	0.3
Public Library	7,703	6,643	339	6,982	5.1
Other Boards & Commissions	2,466	1,235	49	1,284	4.0
Total Boards & Commissions	91,364	89,468	2,551	92,019	2.9
Civic Departments					
Community Services					
Community Facility Services	37,191	46,766	1,730	48,496	3.7
Community Standards	2,737	3,320	88	3,408	2.7
Community Strategies	2,517	655	(156)	499	(23.8)
Fire Rescue Services	2,624	2,139	(343)	1,796	(16.0)
Neighbourhood & Community Development	17,928	17,483	146	17,629	0.8
Parks	1,618	990	151	1,141	15.3
Corporate Services					
Human Resources	21	-	-	-	-
Information Technology	1,447	249	6	255	2.4
Law	4	-	-	-	-
Materials Management	540	258	35	293	13.6
Office of the City Clerk	2,334	1,061	28	1,089	2.6
Financial Services					
Assessment & Taxation	42	-	-	-	-
Client Financial Services	83	99	(46)	53	(46.5)
Corporate Accounting & Treasury	1,361	1,346	26	1,372	1.9
Infrastructure Services					
Buildings & Landscape Services	553	338	8	346	2.4
Mayor & Councillor Offices	10	-	-	-	-
Office of the City Manager					
Corporate Communications	15	75	-	75	-
Sustainable Development					
Corporate Properties	13,191	13,273	114	13,387	0.9
Current Planning	28,039	29,337	8,993	38,330	30.7
Housing & Economic Sustainability	33,791	35,129	(338)	34,791	(1.0)
Urban Planning & Environment	585	1,301	8	1,309	0.6
Transportation Services					
Edmonton Transit	104,256	117,056	2,340	119,396	2.0
LRT Design & Construction	240	221	(191)	30	(86.4)
Transportation Operations	16,152	15,066	1,140	16,206	7.6
Transportation Planning	933	428	276	704	64.5
Total Civic Programs	268,212	286,590	14,015	300,605	4.9
Corporate Programs					
Capital Project Financing (SLRT Grant revenue)	52,775	52,610	269	52,879	0.5
Corporate Expenditures	1,490	1,531	(493)	1,038	(32.2)
Corporate Revenues	402,146	358,567	13,196	371,763	3.7
Community Revitalization Levy	-	-	620	620	-
Taxation	2,767	2,800	(500)	2,300	(17.9)
Traffic Safety	22,043	33,817	(1,417)	32,400	(4.2)
Total Corporate Programs	481,221	449,325	11,675	461,000	2.6
Total Taxation Revenue	885,704	952,156	59,093	1,011,249	6.2 *
One-time Items	-	30,850	(30,850)	-	(100.0)
Total Revenue & Transfers	1,726,501	1,808,389	56,484	1,864,873	3.1
Total Taxation Revenue					
Property Tax	825,291	923,680	55,105	978,785	
Business Tax	33,088	-	-	-	
Payment-in-lieu of Taxes	27,325	28,476	3,988	32,464	
Total Taxation Revenue	885,704	952,156	59,093	1,011,249	

* Change includes the tax rate increase, plus estimated real growth in the assessment base.

(Table Includes, tax revenue, user fees, fines, permits, grants & corporate revenue, e.g., EdTel Endowment, utility dividends)

Proposed Municipal Enterprises

\$000	2010 Actual	2011 Budget	Change '11 to '12	2012 Budget	% Change '11 to '12
Drainage Design and Construction					
Revenues & Transfers	122,153	147,049	(36,390)	110,659	(24.7)
Less: Expenditures & Transfers	121,181	143,137	(33,767)	109,370	(23.6)
Net Income	972	3,912	(2,623)	1,289	(67.1)
Fleet Services					
Revenues & Recoveries	141,676	150,246	22,264	172,510	14.8
Less: Expenditure & Transfers	144,858	150,349	22,161	172,510	14.7
Net Income	(3,182)	(103)	103	-	(100.0)
Land Enterprise - Land Development					
Revenues & Transfers	20,205	32,239	10,985	43,224	34.1
Less: Expenditure & Transfers	13,782	23,250	6,207	29,457	26.7
Net Income	6,423	8,989	4,778	13,767	53.2

Proposed Utility Operations

\$000	2010 Actual	2011 Budget	Change '11 to '12	2012 Budget	% Change '11 to '12
Drainage Services - Sanitary Utility					
Revenues & Transfers	68,331	75,704	21,521	97,225	28.4
Less: Expenditures & Transfers	63,405	68,569	9,611	78,180	14.0
Net Income	4,926	7,135	11,910	19,045	166.9
Drainage Services - Stormwater Utility					
Revenues & Transfers	26,915	29,236	8,052	37,288	27.5
Less: Expenditures & Transfers	17,674	21,429	3,258	24,687	15.2
Net Income	9,241	7,807	4,794	12,601	61.4
Waste Management Utility					
Revenues & Transfers	126,234	144,033	319	144,352	0.2
Less: Expenditures & Transfers	126,234	144,033	319	144,352	0.2
Net Income	-	-	-	-	-

Full-time Equivalents

	2010 Actual	2011 Budget	Service & Budget Review	Other 2012 Changes	2012 Service Needs	2012 Budget
Boards & Commissions						
Economic Development Corporation	302.0	272.0	-	-	-	272.0
Police Service	2,117.5	2,165.5	-	15.0	5.0	2,185.5
Public Library	425.5	432.4	-	1.5	-	433.9
Other Boards & Commissions	5.0	8.0	-	-	-	8.0
Total Boards & Commissions	2,850.0	2,877.9	-	16.5	5.0	2,899.4
Civic Departments						
Community Services						
Community Facility Services	640.3	669.1	(2.0)	-	34.7	701.8
Community Standards	97.5	99.8	-	-	-	99.8
Community Strategies	94.0	91.0	(4.0)	-	-	87.0
Fire Rescue Services	1,061.5	1,115.5	-	-	-	1,115.5
Neighbourhood & Community Development	228.9	223.9	(2.0)	2.9	-	224.8
Parks	432.6	460.3	(19.5)	-	18.0	458.8
Corporate Services						
Customer Information Services	202.1	202.1	(13.3)	12.3	-	201.1
Human Resources	165.5	166.5	(3.0)	-	-	163.5
Information Technology	304.0	342.0	(9.0)	-	1.0	334.0
Law	92.3	74.3	-	-	-	74.3
Materials Management	146.0	149.0	(3.0)	-	-	146.0
Office of the City Clerk	65.1	66.1	(2.0)	-	5.0	69.1
Financial Services						
Assessment & Taxation	194.7	186.2	1.0	-	-	187.2
Client Financial Services	168.9	169.9	-	1.0	1.0	171.9
Corporate Accounting & Treasury	113.0	109.0	-	-	3.0	112.0
Infrastructure Services						
Buildings & Landscape Services	447.5	468.5	-	-	25.0	493.5
Mayor and Councillor Offices	21.0	45.0	-	-	-	45.0
Office of the City Auditor	15.0	14.0	-	-	-	14.0
Office of the City Manager						
City Manager	7.0	6.0	-	-	-	6.0
Corporate Communications	64.3	61.8	-	-	2.0	63.8
Intergovernmental & External Affairs	7.0	8.0	(1.0)	-	-	7.0
Sustainable Development						
Corporate Properties	69.2	69.2	-	0.5	1.0	70.7
Current Planning	196.3	215.3	15.0	15.0	6.0	251.3
Housing & Economic Sustainability	45.0	45.0	-	-	5.0	50.0
Urban Planning & Environment	92.0	92.0	-	-	1.0	93.0
Transportation Services						
Edmonton Transit	2,205.0	2,225.0	(13.7)	18.7	14.0	2,244.0
LRT Design & Construction	19.0	18.0	-	(2.0)	-	16.0
Roads Design & Construction	79.0	105.0	-	-	-	105.0
Transportation Operations	740.9	751.1	(14.2)	5.7	44.0	786.6
Transportation Planning	108.0	112.0	(2.0)	0.7	1.0	111.7
Total Civic Programs	8,122.6	8,360.6	(72.7)	54.8	161.7	8,504.4
Total Tax-supported Operations	10,972.6	11,238.5	(72.7)	71.3	166.7	11,403.8
Municipal Enterprises						
Drainage Design and Construction	339.0	360.0	-	5.0	-	365.0
Fleet Services	641.0	672.0	(6.0)	2.0	30.0	698.0
Land Enterprise	21.0	21.0	-	-	-	21.0
Total Municipal Enterprises	1,001.0	1,053.0	(6.0)	7.0	30.0	1,084.0
Utility Operations						
Drainage Services - Sanitary Utility	202.6	205.7	-	-	10.0	215.7
Drainage Services - Stormwater Utility	94.8	96.7	-	-	4.0	100.7
Waste Management Utility	413.7	424.5	-	-	22.5	447.0
Total Utility Operations	711.1	726.9	-	-	36.5	763.4
Total Full-time Equivalents	12,684.7	13,018.4	(78.7)	78.3	233.2	13,251.2

Tax-supported Proposed Revenue Changes

(\$000)	2011 Budget	Rate Change	Volume Change	2012 Budget
Transportation Services Edmonton Transit, LRT Design & Construction, Transportation Operations and Transportation Planning	\$129,671	\$4,002 3.1%	(\$437) (0.3%)	\$133,236
<u>Rate</u> Transit fare increases will produce a \$2.5 million revenue increase. Transit advertising revenue, the DATS rate increase plus an adjustment to regional service will increase revenue by \$0.4 million. A new right-of-way management license fee will increase revenue by \$1.0 million in Transportation Operations. There is an increase in fees payable for Servicing Agreements that increases revenue by \$0.1 million.				
<u>Volume</u> Growth in Transit ridership from annualization of 2011 service will contribute an increase of \$0.3 million. A reduction to Transit service will result in a reduction to fare revenue of \$0.7 million. Parking meter revenue will increase by \$0.5 million contingent upon capital investment in new parking meter technology, asset purchases and expanding the existing parking meter service in identified locations. There is an increase to inspection fees of \$0.2 million in order to align the budget with historical actuals. There is a decrease of \$0.4 million in asphalt milling sales to get the budget in line with historical actuals. As the NLRT expands, \$0.2 million in revenues will no longer be collected from temporary rental properties. There are various other minor changes that will result in a reduction of \$0.1 million.				

Tax-supported Proposed Revenue Changes

(\$000)	2011 Budget	Rate Change	Volume Change	2012 Budget
---------	----------------	----------------	------------------	----------------

**Community Services
Community Facility Services, Community Standards,
Community Strategies, Fire Rescue Services,
Neighbourhood & Community Development and Parks**

54,477 1,731 2 56,210
3.2% --%

Rate

Revenue from Community Facility Services is expected to increase by \$1.6 million, distributed equally by across the board fee increases (CPI) and by subsidy reductions to selected programs and admissions. There is a planned increase to Animal Care fees which will increase revenue by \$0.1 million.

Volume

The operating impact of completed capital projects, such as, Commonwealth Community Recreation Centre, and the Pinniped & Entry/ Wander Development at the Valley Zoo, will increase revenue by \$1.5 million. Revenue from picnic sites and sports field rentals is expected to increase by \$0.1 million. There is an increase of \$0.1 million to the Community Recreation Program 124th Street Partnership in order to align the budget with historical actuals. These increases are offset by a number of reductions. There is a reduction of \$1.1 million in revenues offset by a \$1.1 million reduction to expenditures due to the transfer of Hotel Selkirk to the Fort Edmonton Management Company. Muttart Conservatory revenues are expected to decrease by \$0.2 million. Business Licensing Inspection revenue is expected to decrease Fire Rescue revenue by \$0.4 million due to the current economic climate.

Tax-supported Proposed Revenue Changes

(\$000)	2011 Budget	Rate Change	Volume Change	2012 Budget
Sustainable Development Corporate Properties, Current Planning, Housing & Economic Sustainability, and Urban Planning & Environment	43,095	1,171 2.7%	7,944 18.4%	52,210
<u>Rate</u> An overall 4% rate increase in Current Planning fees will increase revenue by \$1.2 million.				
<u>Volume</u> Increased development activity in Current Planning will produce an additional \$7.2 million. Business Licensing revenue is expected to increase by \$0.6 million. There is an increase of \$0.1 million to parking and rental revenue due to the acquisition of two commercial properties in 2011.				
Police Service	37,880	--	(109) (0.3%)	37,771
<u>Volume</u> Secondment revenue is expected to decrease by \$1.3 million. Tow Lot revenue is expected to decrease by \$0.3 million, as a result of anticipated lower volumes. Both revenue reductions are directly offset by related expenditure reductions. Other revenue, including traffic safety act, special event policing, police information checks, recoveries for school resource officers and the sale of abandoned property, is expected to increase by \$1.5 million.				
Traffic Safety	33,817	--	(1,417) (4.2%)	32,400
<u>Volume</u> Photo Enforcement revenue is expected to decrease by \$1.4 million from a reduction to the volume of tickets issued.				
Economic Development Corporation	20,516	--	1,974 9.6%	22,490
<u>Volume</u> A cyclical increase to business volume at Shaw Conference Centre will generate \$1.0 million of additional revenue. Aligning the Destination Marketing Fund budget to historical actuals will cause revenue and expenditures to increase by \$1.2 million respectively, with no impact on the net requirement. There is a reduction of \$0.1 million to reflect reduced occupancy of the Edmonton Research Park. A reduction in the number of externally funded Economic Development activities reduces revenue by \$0.1 million.				

Tax-supported Proposed Revenue Changes

(\$000)	2011 Budget	Rate Change	Volume Change	2012 Budget
Other (Includes: Buildings & Landscape Services, Corporate Services; Financial Services; Office of the City Manager; Combative Sports Commission; Public Library; Vehicle for Hire; Traffic Tags; Business Licencing) <u>Rate</u> A new library materials recovery service fee will increase the Public Library fine revenue by \$0.1 million. <u>Volume</u> Traffic Tag revenue is expected to increase by \$1.1 million. Increased enforcement is expected to increase business licencing revenue by \$0.9 million. Public Library book sale revenues increase by \$0.1 million from the disposal of library collections. This item was not historically included in the Budget. There are various other minor changes that will result in an increase of \$0.1 million.	22,585	116 0.5%	2,163 9.6%	24,864
Total User Fees, Fines, Permits, etc.	\$342,041	\$7,020 2.1%	\$10,120 3.0%	\$359,181

Highlights of Proposed 2012 User Fees

	2011 Fee	\$ Increase	% Increase	Proposed 2012 Fee
Arenas				
Winter Ice (Good Time) - Adults	\$249.00	\$5.00	2%	\$254.00
Winter Ice (Good Time) - Minor	\$124.50	\$2.50	2%	\$127.00
Sports Fields				
Standard Fields - Adult (per hour)	\$4.50	\$0.15	3%	\$4.65
Standard Fields - Minor (per hour)	\$0.00	no change	no change	\$0.00
Muttart Conservatory				
Single Admission - Adult	\$11.50	\$0.25	2%	\$11.75
Single Admission - Child	\$5.75	\$0.15	3%	\$5.90
Valley Zoo				
Single Admission - Adult (summer)	\$11.50	\$0.25	2%	\$11.75
Single Admission - Child (summer)	\$5.75	\$0.15	3%	\$5.90
Golf Courses (Riverside/Victoria)				
Green Fees - 18 Holes - Weekend	\$53.00	\$1.00	2%	\$54.00
Aquatic & Fitness (Community Pools & Leisure Facilities)				
Single Admission - Adult	\$6.00	\$0.10	2%	\$6.10
Single Admission - Child	\$3.00	\$0.10	3%	\$3.10
Public Library				
Children Under 18	free	no change	no change	free
First Adult Per Household	\$12.00	no change	no change	\$12.00
Other Adults Per Household	\$8.00	no change	no change	\$8.00
Household Maximum	4 adults	no change	no change	4 adults
Parking Fees				
Library & Canada Place Parkades				
Half Hour Rate (Monday to Friday)	\$2.50	no change	no change	\$2.50
Day Maximum Rate (24 hrs from midnight to midnight)	\$28.00	no change	no change	\$28.00
First Three Hours (Weekends)	\$1.00	no change	no change	\$1.00
Monthly Parking	\$295.00	no change	no change	\$295.00
City Hall Parkade Meter Rate				
6:00 a.m. to 6:00 p.m. (Monday to Friday) per half hour	\$2.00	no change	no change	\$2.00
6:00 p.m. to 12:00 Midnight (evenings) per hour	\$1.00	no change	no change	\$1.00
12:00 Midnight to 6:00 a.m. (Monday to Friday) per hour	\$0.50	no change	no change	\$0.50

Highlights of Proposed 2012 User Fees

	2011 Fee	\$ Increase	% Increase	Proposed 2012 Fee
Planning and Development				
Residential Building Permit (new single detached house - 1,500 sq. ft.)	\$1,411.00	\$56.00	4%	\$1,467.00
Residential Building Permit (new single detached house - 4,000 sq. ft.)	\$2,938.00	\$118.00	4%	\$3,056.00
Building permits per \$1,000 of construction value (Commercial and Multi-family Residential)	\$9.42	\$0.38	4%	\$9.80
Accessory Buildings	\$114.00	\$0.00	0%	\$114.00
Amateur Radio Antennae	\$150.00	\$6.00	4%	\$156.00
Cell Towers - Free standing	\$2,240.00	\$760.00	34%	\$3,000.00
Garage Suites, Secondary Suites	\$260.00	\$10.00	4%	\$270.00
Single Detached Housing outside of the house combo permit application - Duplex, Semi-detached, Group Homes	\$400.00	\$16.00	4%	\$416.00
Overheight Fences, Recreational Vehicles Parking, and support structures	\$143.00	\$6.00	4%	\$149.00
Additions to Single Detached Housing - no increase in floor space	\$260.00	\$10.00	4%	\$270.00
Additions to Single Detached Housing - increase in floor space	\$400.00	\$0.00	0%	\$400.00
Commercial - Exterior alterations or renovations to existing buildings	\$284.00	\$26.00	9%	\$310.00
Freestanding, Projecting or Roof Signs	\$178.00	\$44.00	25%	\$222.00
Permitted Use Development Permit	\$214.00	\$21.00	10%	\$235.00
Leave as Built - Single Detached, Semi-detached, Duplex	\$284.00	(\$134.00)	-47%	\$150.00
Zoning Compliance Certificate (Residential Express Service)	\$212.00	\$8.00	4%	\$220.00
Zoning Compliance Certificate (Residential)	\$106.00	\$4.00	4%	\$110.00
Business License - General	\$198.00	\$10.00	5%	\$208.00
Subdivision Application Fees (per lot - single detached or semi-detached dwelling)	\$230.00	\$9.00	4%	\$239.00
Subdivision Endorsement Fees (per lot - single or semi-detached dwelling)	\$554.00	\$22.00	4%	\$576.00
Advertising Fees	\$1,143.00	\$46.00	4%	\$1,189.00

Highlights of Proposed 2012 User Fees

	2011 Fee	\$ Increase	% Increase	Proposed 2012 Fee
Fire Inspection Fees				
Inspection of Flammable/Combustible Fuel Tanks each hour	\$74.00	\$2.00	3%	\$76.00
Plan Examination and Letter of Compliance	\$185.00	\$5.00	3%	\$190.00
File Search/Summary Report of Fire Inspection History	\$119.00	\$3.00	3%	\$122.00
Occupancy Load Approval	\$120.00	\$3.00	3%	\$123.00
Occupancy Load Certificate Replacement	\$61.00	\$2.00	3%	\$63.00
Occupant Load Calculation	\$120.00	\$3.00	3%	\$123.00
Special Event Food Outlet Inspection (does not apply to registered not for profit festivals or events)	\$120.00	\$3.00	3%	\$123.00
New Business License Approval				
Low and Moderate Risk	\$60.00	no change	no change	\$60.00
High and Maximum Risk	\$180.00	no change	no change	\$180.00
Second Re-Inspection of Quality Management Plan occupancy or building	\$120.00	\$3.00	3%	\$123.00
Requested Inspection	\$120.00	\$3.00	3%	\$123.00
Fire Permits				
Dangerous Goods Permits	\$74.00	\$2.00	3%	\$76.00
Fireworks and Pyrotechnic Device Permits	\$74.00	\$2.00	3%	\$76.00
Fireworks and Pyrotechnic Device Permits - High Hazard	\$148.00	\$4.00	3%	\$152.00
Fire Rescue Fees				
Dangerous Goods Incident - One Single Pumper Apparatus	\$243.00	\$7.00	3%	\$250.00
Fire Rescue Response to False Alarm 1st Response	\$0.00	no change	no change	\$0.00
Fire Rescue Response to False Alarm 2nd Response	\$74.00	\$2.00	3%	\$76.00
Fire Rescue Response to False Alarm 3rd Response	\$370.00	\$10.00	3%	\$380.00
Fire Rescue Response to False Alarm 4th Response or more	\$738.00	\$20.00	3%	\$758.00
Security Alarms routed to Fire Rescue Services	\$738.00	\$20.00	3%	\$758.00
Transit / DATS				
Cash Fare	\$2.85	\$0.15	5%	\$3.00
Tickets (ten)				
Adult	\$22.80	\$0.00	0%	\$22.80
Youth/Senior	\$19.95	\$0.00	0%	\$19.95
Monthly Passes				
Adult	\$84.65	\$0.00	0%	\$84.65
AISH	\$33.00	\$1.00	3%	\$34.00
DATS	\$84.65	\$0.00	0%	\$84.65
Senior	\$13.00	\$0.50	4%	\$13.50
Student Passes				
Post Secondary	\$76.95	\$0.00	0%	\$76.95
Youth/Student Monthly	\$65.55	\$0.00	0%	\$65.55
U-Pass - Winter Semester	\$92.40	\$12.60	14%	\$105.00
U-Pass - Summer Semester	\$92.40	\$12.60	14%	\$105.00
U-Pass - Fall Semester	\$105.00	\$12.60	12%	\$117.60
Senior Annual Passes				
Regular	\$118.00	\$3.50	3%	\$121.50
Low Income	\$51.00	\$1.50	3%	\$52.50
Day Pass	\$8.55	\$0.00	0%	\$8.55
Charter Rates	\$111.00	\$7.00	6%	\$118.00

Tax-supported Operations Proposed Other Boards & Commissions

(\$000)	2010 Actual	2011 Budget	Change '11 to '12	2012 Budget	% Change '11 to '12
Revenue					
Combative Sports Commission	713	469	11	480	2.3
Homeless Commission	123	-	-	-	-
REACH Edmonton	875	-	-	-	-
Vehicle for Hire	755	766	38	804	5.0
Total Revenue & Transfers	2,466	1,235	49	1,284	4.0
Expenditure					
Arts Council	6,187	8,324	221	8,545	2.7
Combative Sports Commission	682	469	11	480	2.3
Federation of Community Leagues	2,333	4,510	62	4,572	1.4
Greater Edmonton Foundation	3,500	3,500	-	3,500	-
Homeless Commission	123	578	11	589	1.9
REACH Edmonton	1,925	1,561	31	1,592	2.0
Space & Science Foundation	1,789	1,825	45	1,870	2.5
Vehicle for Hire	755	766	38	804	5.0
Total Net Expenditure & Transfers	17,294	21,533	419	21,952	1.9
Net Operating Requirement					
Arts Council	6,187	8,324	221	8,545	2.7
Combative Sports Commission	(31)	-	-	-	-
Federation of Community Leagues	2,333	4,510	62	4,572	1.4
Greater Edmonton Foundation	3,500	3,500	-	3,500	-
Homeless Commission	-	578	11	589	1.9
REACH Edmonton	1,050	1,561	31	1,592	2.0
Space & Science Foundation	1,789	1,825	45	1,870	2.5
Vehicle for Hire	-	-	-	-	-
Total Net Operating Requirement	14,828	20,298	370	20,668	1.8

	2010 Actual	2011 Budget	Other 2012 Changes	2012 Service Needs	2012 Budget
Full-time Equivalents					
Combative Sports Commission	-	1.0	-	-	1.0
Homeless Commission	-	2.0	-	-	2.0
Vehicle for Hire	5.0	5.0	-	-	5.0
Total Full-time Equivalents	5.0	8.0	-	-	8.0

Amortization and Contributed Assets

(\$000)	Amortization			Contributed Assets	
	2010 Actual	2011 Budget	2012 Budget	2011 Budget	2012 Budget
Boards & Commissions					
Police Service	8,284	10,360	9,696	-	-
Public Library	9,720	11,285	9,542	-	-
Civic Departments					
Community Services					
Community Facility Services	-	2,722	2,029	-	-
Community Strategies	-	53	31	-	-
Fire Rescue Services	1,282	1,176	996	-	-
Neighbourhood & Community Development	-	261	154	-	-
Parks	12,274	13,416	12,684	4,200	4,200
Corporate Services					
Customer Information Services	190	144	153	-	-
Human Resources	41	34	34	-	-
Information Technology	21,633	20,726	21,277	-	-
Law	9	7	7	-	-
Materials Management	72	58	58	-	-
Financial Services					
Assessment & Taxation	101	85	85	-	-
Client Financial Services	234	189	189	-	-
Infrastructures Services					
Buildings & Landscape Services	18,844	26,109	41,283	-	-
Mayor and Councillor Offices	7	6	6	-	-
Office of the City Auditor	9	8	8	-	-
Office of the City Manager					
City Manager	13	10	10	-	-
Sustainable Development					
Housing & Economic Sustainability	669	669	669	-	-
Urban Planning and Environment	154	124	124	-	-
Transportation Services					
Edmonton Transit	41,268	50,120	50,545	-	-
Transportation Operations	130,386	221,419	177,127	115,806	200,000
Total	245,190	358,981	326,707	120,006	204,200

Notes:

The 2012 non-cash budget for amortization and contributed assets is summarized in the table above.
















The amortization and contributed assets budget is a non-cash budget and is administrative in nature. This budget is necessary to comply with legislative requirements and does not impact tax-levy requirements.

Unfunded Service Packages








































Summary of Unfunded Service Packages

The 2012 Proposed Operating Budget includes funding of \$8.2 million for City Council to allocate during budget deliberations. The \$8.2 million includes \$1.5 million to fund one-time items and \$ 6.7 million to fund on-going items.




















The table below provides a summary of all unfunded service packages, 2012 net operating requirement, FTEs requirement as well as the potential 3-year funding commitment. The details of the unfunded service packages are included following the summary table in the same order as presented.

Service Package Name	Page		2012		3 Year Funding
			Net	FTEs	
Council Directed					
One-time Funding Required					
1. City Wide Food & Agriculture Strategy	53		\$ 525	2.0	525
2. 2012 Communities in Bloom Symposium - Edmonton Capital Region	54		150	0.5	150
3. Seniors Declaration Artwork	55		125	-	125
4. The Way We Finance	56		425	-	425
5. Combative Sports	57		150	1.4	150
6. The Way We Prosper	58		300	1.0	300
Total Council Directed One-Time Funding Required			1,675	4.9	1,675
Ongoing Funding Required					
7. New Service to Edmonton International Airport	65		\$ 222	9.0	866
8. Northern Relationships/ Circumpolar Council Initiative	66		75	-	175
9. Mosquito Abatement	67		850	8.0	4,950
10. City-wide Redevelopment Plan	68		1,000	2.0	3,000
11. Facade Improvement Program	69		900	1.0	2,700
12. CFS Partner Capital Grant Funding Program	70		1,100	1.0	3,300
13. Churchill Square	71		250	-	750
14. Edmonton Seniors Coordinating Council	72		100	-	300
15. River City Round Up	73		100	-	300
16. Metropolis - Edmonton's Downtown International Winter Festival	74		140	-	420
17. Community Sustainability in Mature Neighbourhoods (Task Force)	75		250	1.0	750
18. Community League Infrastructure Grant	76		1,452	-	4,356
19. Community League Operating Grant	77		668	-	2,004
20. REACH Edmonton - 24/7	78		1,000	-	3,000
21. Venture Capital Initiatives - META Enterprise and Flightpath	79		860	-	2,580
Total Council Directed Ongoing Funding Required			8,967	22.0	29,451
Total Council Directed			\$ 10,642	26.9	\$ 31,126

Unfunded Services Packages

Service Package Name	Page	2012		3 Year Funding	
		Net	FTEs		
Violence Reduction					
Ongoing Funding Required					
22. Violence Reduction Strategy - Community Services	80		1,000	5.0	3,600
23. Violence Reduction Strategy - Police	81		4,798	34.0	18,944
Total Violence Reduction			\$ 5,798	39.0	\$ 22,544
Boards and Commissions					
Ongoing Funding Required					
24. Art of Living	82		1,500	-	4,500
25. Community League Growth Initiative	83		30	-	90
26. REACH Edmonton	84		500	-	1,500
Total Boards and Commissions			\$ 2,030	-	\$ 6,090
Other					
One-Time Funding Required					
27. Transportation System Management Strategic Plan	59	    	250	-	250
28. Transit Avenue Guidelines	60	   	250	-	250
29. Household Travel Survey	61	   	1,000	-	1,000
30. 75 Street Functional and Concept Planning Study	62	  	1,500	-	1,500
31. CASA Centre Replacement (2013)	63		4,458	-	4,458
32. Argyll School Demolition	64		750	-	750
Total Other One-Time Funding Required			8,208	-	8,208
Ongoing Funding Required					
33. Communications for Roadway Maintenance, Community Standards/Way We Prosper, City Hall programming	85	  	445	4.5	1,335
34. Cornerstones II Implementation / homeEd Support	86	  	3,500	-	10,500
35. New Service - Off-peak - Weekday Late Night; Weekend Morning/Night	87	 	215	2.4	1,359
36. New Service - Off-peak - Weekday Midday/Early Evening; Weekend Midday	88	 	591	6.8	3,841
37. New Service - Weekday Peak Periods	89	 	341	4.0	2,223
38. Service Quality Enhancements - Cross-town Service	90	 	1,157	13.1	7,446
39. Service Quality Enhancements - General Improvements	91	 	1,511	17.1	9,540

Unfunded Services Packages

Service Package Name	Page		Net	FTEs	3 Year Funding
Other Ongoing Funding Required Continued					
40. Service Quality Enhancements - Off-peak Frequency (Service Standards)	92	 	703	8.1	4,554
41. Overload & Schedule Adherence - Weekday Peaks	93	 	809	9.2	5,192
42. Edmonton Long-term Event Attraction Strategy	94	 	1,225	3.0	6,114
43. Corporate Facility Strategy	95	 	471	1.0	1,071
44. Responsible Hospitality Edmonton	96	 	315	2.0	945
45. Enterprise Square Galleries and Programs	97	 	1,000		3,000
46. CKUA - Centre for Artistic Expression	98	 	1,000	-	5,000
47. Wicihitowin Circle	99		425	-	1,275
48. Partnership with the Edmonton Chamber of Voluntary Organizations (ECVO)	100		85	-	255
49. Purchase of Zero Carbon Emissions Electricity for City Operations	101		725	-	3,790
50. Public Spaces Strategy Development	102		300	1.0	760
51. Implementation of Edmonton's Green Building Plan	103		825	-	2,475
Total Other Ongoing Funding Required			15,643	72.2	70,675
Total Other			\$ 23,851	72.2	\$ 78,883
Total Funding Required			\$ 42,321	138.1	\$ 138,643

Sustainable Development: Urban Planning and Development

Service Package - City Wide Food and Agriculture Strategy

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 525	\$ -	\$ 525	2.0	\$ (525)	\$ -	\$ (525)	(2.0)	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 525	\$ -	\$ 525	2.0	\$ (525)	\$ -	\$ (525)	(2.0)	\$ -	\$ -	\$ -	-

Description

This package will fund staff engaged in program and policy development supported by consulting services specializing in agriculture and food policy, and the necessary resources for public involvement, meeting management costs and program operating costs. The result of the project and program will be the creation and maintenance of a community-based Food Policy Council and a City-Wide Food and Agriculture Strategy, to be implemented and administered with support from the City and guidance from the Food Policy Council. Two FTE's will initially be used to develop the Strategy and in the long term to implement its policies and support the work of the Food Policy Council. The Food Policy Council and City-Wide Agriculture Strategy policy and program initiative will serve the Edmonton community and involve regional, city-wide and community partnerships.

City Council approved this service package during the 2011 budget deliberations. However, only one-time funding was available for 2011. This package extends the one-time funding an additional year. The department will consider an ongoing ask to support the program if / when the plan is approved by Council.

Justification

Funding is required to create and sustain the Edmonton Food Policy Council and prepare and implement the City-Wide Food and Agriculture Strategy. Anticipated benefits are economic, social and environmental including: opportunities for growing food for personal use or sale; food processing business activities; and support for local food choices by retail and community markets. This will result in a more resilient local economy and employment and recreational opportunities. Without funding, implementation of the foundation policies that provide Council direction on the Food and Agriculture Strategy and the Edmonton Food Policy Council in The Way We Grow will be delayed.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): The Way Ahead Strategic Goals related to food and agriculture include: Improve Edmonton's Liveability, Preserve and Sustain Edmonton's Environment, Transform Edmonton's Urban Form, and, Diversify Edmonton's Economy

Departmental Outcome(s): This project implements policies of The Way We Grow as well as other corporate plans, including The Way We Live, The Way We Green and The Way We Prosper which address food and agriculture issues

Performance Measure(s): Performance measures will be established through development of the strategy. For example, the economic value of local food production and processing

Impact on Other Departments

Community Service will be involved in some community based activities, and other departments may be consulted.

Community Services: Parks

Service Package - 2012 Communities in Bloom Symposium - Edmonton Capital Region

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 150	\$ -	\$ 150	0.5	\$ (150)	\$ -	\$ (150)	(0.5)	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 150	\$ -	\$ 150	0.5	\$ (150)	\$ -	\$ (150)	(0.5)	\$ -	\$ -	\$ -	-

Description

Edmonton Capital Region has successfully bid to host the 2012 Communities In Bloom National Symposium on Parks and Grounds - "Growing Vibrant and Sustainable Communities". The symposium represents an opportunity for the Edmonton Capital Region to showcase inspired community gardens and landscapes across the region, to address unique challenges facing plant health care and urban forestry professionals, to celebrate communities "growing together" and to introduce technical and innovative solutions in parks, horticulture, heritage, environment and sustainable communities. Delegate attendance is estimated at 500+ from across the country. Although capital region focused, this event will also coincide with the awards results presentation for Communities In Bloom Alberta. This package includes resources to support events planning (0.5 FTE), staffing (\$50K) to assist Capital Region volunteers with logistics, and events planning requirements for the first national symposium hosted by the Edmonton Capital Region since its inception, as well as a \$0.10 per capita funding commitment (\$80K) by each of the participating municipalities and City of Edmonton sponsored conference tours and events (\$20K). Sponsorship and delegate registration fees may offset costs, but cannot be confirmed at this time. The requested 0.5 FTE consists of 1 temporary position.

Justification

This outstanding national symposium will be the 18th since its inception in 1995. The opportunity to host the event as the Edmonton Capital Region represents a unique opportunity for the region and will be a first-time experience for the national Communities In Bloom organization. Although the majority of the organizational work for the conference will be accommodated by volunteers, a part-time events planning person is required to ensure effective overall coordination to ensure successful implementation. Program, tour and events support funding will ensure that the City's direct costs will be covered in the event that sponsorship and registration fees do not offset expenses.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): Improve Edmonton's Livability, Preserve and Sustain Edmonton's Environment and Diversify Edmonton's Economy

Corporate Outcome(s): Citizens are connected to their diverse communities and have pride in their city; Complete collaborative communities that are accessible, strong and inclusive with access to a full range of services; Edmonton strives to be a leader in environmental advocacy, stewardship, preservation and conservation; Partnerships with citizens, communities and organizations are leveraged to improve Edmonton's environmental health; The City is an effective enabler in partnerships and collaborative efforts that strengthen the region and beyond

Department Outcome(s): Citizens are socially connected and active in their communities; Partnerships are strong and positive; Natural assets are preserved and protected

Performance Measures:

- % of Edmontonians who report feeling connected to their community
- % of Edmontonians to recommend Edmonton as a great city to live, work and play
- % of citizens who feel they are able to access amenities and services that will improve their quality of life
- % of citizens using parks and green spaces
- % of citizens satisfied with parks and green spaces

Impact on Other Departments

This package may impact Finance, Communications and Transportation resulting from assignment to sub-committees of the overall hosting committee for the symposium.

Community Services: Community Strategies

Service Package - Seniors Declaration Artwork

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 125	\$ -	\$ 125	-	\$(125)	\$ -	\$(125)	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 125	\$ -	\$ 125	-	\$(125)	\$ -	\$(125)	-	\$ -	\$ -	\$ -	-

Description

Following the launch of the Edmonton Seniors Declaration, City Council requested the Edmonton Arts Council, Edmonton Seniors Coordinating Council and City Administration to explore commissioning permanent art in Churchill Square to commemorate the Edmonton Seniors declaration. To address the request, a steering committee was established. The committee developed a proposal which outlines proposed process, project criteria, potential art projects and site locations. This service package will help facilitate the coordination and development of a permanent statue or artwork to commemorate the Edmonton Seniors Declaration.

Project Coordinators include City of Edmonton, Edmonton Arts Council and the Edmonton Seniors Coordinating Council.

Justification

The artwork would publicly symbolize the City of Edmonton's commitment to seniors, in recognition of the value, wisdom and contribution seniors bring to Edmonton. A working steering committee will be developed to oversee this project.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s)

- Improve Edmonton' Livability
- Transform Edmonton's Urban Form

Corporate Outcome(s)

- Citizens are connected to their diverse communities and have pride in their city
- Attractive and compact physical design with diverse neighborhoods, amenities and public spaces

Departmental Outcome(s)

- Citizens have diverse opportunities to enhance their personal wellness and awareness
- Citizens are socially connected and active in their communities
- Partnerships are strong and positive

Performance Measure(s)

- % of clients/users with improved health and wellness

Impact on Other Departments

This package will not impact other Departments.

Financial Services: Client Financial Services

Service Package - The Way We Finance

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 425		\$ 425		\$ (425)		\$ (425)		\$ -	\$ -	\$ -	-
Annualization	-	-	-	-			-				-	-
Total	\$ 425	\$ -	\$ 425	-	\$ (425)	\$ -	\$ (425)	-	\$ -	\$ -	\$ -	-

Description

The service package is to fund the preparation of one of the six directional plans - The Way We Finance (TWWF). Each of the directional plans guide the City's work to achieve each of the 10-year goals identified in The Way Ahead. TWWF complements the development of The Way We Prosper, currently under development, and will specifically address the goal of making Edmonton financially sustainable. \$425K is required to cover professional services required to develop the strategic plan document (TWWF) and to fund finalizing development of a prototype and concept/planning required to develop an integrated long range financial planning model. The model will be used for scenario development to inform business decisions and resource allocation.

No change to current service, No FTE impact.

Estimated costs 5 policy/discussion papers x \$40K = \$200K
 Writing, design, consultation and publication = \$150K
 finalize development of the prototype and concept/planning for the model = \$75K

Justification

TWWF strategic plan is being led by the CFO. Additional professional support is required to deliver this plan in 2012. The strategic plan will provide guidance for development of fiscal policies and strategies to support city's financial sustainability.

The other critical initiative is to develop an integrated financial model that facilitates scenario development for effective long range financial and resource planning and informs business decisions. As part of the concept development for the model, a prototype has been under development in 2011 and the prototype is intended to be used as an interim solution. Additional funding is required to complete the prototype and finalize the concept and planning required to develop the final application.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s)

- Conditions of Success (sound management practices and processes)
- Ensuring Edmonton's Financial Sustainability

Departmental Outcome(s)

- 5.1.1 Funds are available to support approved programs and services when required.
- 5.2.1 The City understands its financial obligations, risks, and opportunities and manages them effectively.

Performance Measure(s)

- All Financial Services performance measures

Impact on Other Departments

TWWF is a City Council strategic plan that will guide financial decision making across the corporation and may impact EPC; EPL and EEDC as well as other Civic Agencies.

Combative Sports

Service Package - Combative Sports

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	\$ 150	\$ -	\$ 150	1.4	\$ -	\$ 150	\$(150)	-	\$ -	\$ -	\$ -	-
	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 150	\$ -	\$ 150	1.4	\$ -	\$ 150	\$(150)	-	\$ -	\$ -	\$ -	-

Description

The Edmonton Combative Sports Commission (ECSC) is responsible for the regulation of professional combative sports in the City of Edmonton. The ECSC regulates mixed martial arts, professional boxing and wrestling events. Administration provides support services to the Commission and carries out the actual staging of professional combative sports events in Edmonton. This includes selecting and managing the event working officials as well as acting as the conduit of payment of fighter's bout purses from the promoter to the individual fighter as agreed in their contract.

With over forty events anticipated in 2011, Edmonton's Commission is viewed as one of the most active in Canada. In addition to the existing Executive Director position, one (1) Full-Time FTE is required for event staging, combatant processing, licensing and promoter management. A further 0.4 FTE is necessary to implement and sustain the auditor identified internal accounting controls.

Justification

A one time funding requirement in 2012 of \$150,000 is required. If approved, it will ensure ongoing and consistent internal accounting control with good industry stewardship and event support.

The addition of these resources will also support the new implementation of any new ECSC governance and operation legislation. The continued need and future success of a well governed and regulated combative sports industry is contingent upon sufficient oversight and regulation. After 2012, the expectation is that the industry will self fund all administrative support and/or oversight.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal: Improve Edmonton's livability

Corporate Outcomes: Citizens are connected to their diverse communities and have pride in their city; Citizens use city infrastructure and participate in services and programs that provide enjoyment and personal health benefits.

Departmental Outcomes:

- Citizens are socially connected and active in their communities.
- Partnerships are strong and positive.
- Citizens and their property are safe.
 - A safe city is one in which combative sports events are regulated in as safe a manner as possible.

Program Outcomes:

- Work with industry promoters to facilitate first class events in Edmonton.
- Enhance public and combatant safety at all events.
- Provide official and inspector training and certification to ensure the highest level of officiating competency.
- Provide consistent monitoring, inspection and licensing services for industry stewardship.
- Financial controls are clear, followed and provide accountability.

Performance Measure:

- Per capita the number of attendances at City of Edmonton sponsored programs and events.

Impact on Other Departments

There are no impacts on other departments.

Sustainable Development: Housing & Economic Sustainability

Service Package - The Way We Prosper

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	\$ 300	\$ -	\$ 300	1.0	\$(300)	\$ -	\$(300)	(1.0)	\$ -	\$ -	\$ -	-
	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 300	\$ -	\$ 300	1.0	\$(300)	\$ -	\$(300)	(1.0)	\$ -	\$ -	\$ -	-

Description

This service package continues to fund the preparation of a primary strategic directional plan, The Way We Prosper, which supports one of the six strategic goals, Diversify Edmonton's Economy, from The Way Ahead. This plan will underpin the successful achievement of the other primary strategic directional plans and at the same time, provide leadership and direction to create the economic climate for success. This service package was first approved in 2011 and includes funding for consulting services, a two year temporary Project Manager position, and funding for community involvement. The Way We Prosper as the economic strategic plan, will provide strategies to achieve the long term goals and objectives to capitalize on opportunities and track the success in achieving the direction for economic success for the 30-year vision. The Plan will provide a comprehensive assessment of Edmonton's strengths, weaknesses, opportunities and threats.

This is a continuation of the service package approved by City Council in the 2011 operating budget. Council approved one-time funding for 2011 for this two year work plan. Funding for 2012 allows the plan to be completed.

Justification

Traditionally, past economic plans have been prepared by Edmonton Economic Development Corporation without the direct participation of the City Administration. As a result of The Way Ahead, economic prosperity has become one of the key goals in City Council's vision for the future of the city. The completion of The Way We Prosper will ensure that there will be more of a direct involvement for City Administration particularly within the framework of establishing public policy for economic prosperity. The Way We Prosper will contribute to the successful implementation of The Way We Grow, The Way We Live, The Way We Move, The Way We Green and The Way We Finance. The objective is to have stronger and diversified local and regional economy; overall cultural, financial, social and environmental sustainability of the city. Without year two funding, the Way We Prosper will not be completed.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic goal(s): Diversify Edmonton's Economy

Impact on Other Departments

Implementation of recommendations of The Way We Prosper will primarily involve work by staff in Sustainable Development and external stakeholders including Edmonton Economic Development Corporation. No additional funding will be required for other departments.

Transportation Services: Transportation Planning

Service Package - Transportation System Management Strategic Plan

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 250	\$ -	\$ 250	-	\$ (250)	\$ -	\$ (250)	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 250	\$ -	\$ 250	-	\$ (250)	\$ -	\$ (250)	-	\$ -	\$ -	\$ -	-

Description

This is a one-time budget request to retain a consultant to develop a strategy to provide guidance to manage the roadway system and optimize its efficiency. Transportation System Management is identified as a variety of traffic control and infrastructure improvements to achieve the greatest benefit from a city's existing roadways. These include the use of Intelligent Transportation System (ITS), such as an enhanced signal management system, real-time monitoring systems, traveler information systems and incident management systems, as well as Transit Priority Systems and a Primary Goods Movement strategic plan. The Plan will provide direction for the use of each application with a tie to the congestion policy that is currently being developed by Transportation Services.

Justification

Transportation System Management is identified as increasingly important as Edmonton strives to become a Tier 1 city. To that end, a key direction for implementation of The Way We Move is to manage the existing roadway system more effectively for both commuters and goods and service movements. Systematic implementation of ITS measures is required to optimize the operational efficiency of the city's existing roadway infrastructure. These improvements benefit all modes of travel including goods and services movement and public transit.

Development of Transportation Systems Management will proactively identify, prioritize and evaluate areas that require measures that can:

- Reduce delays in transit vehicles in mixed traffic, thus maximizing the speed and reliability of transit service
- Reduce delays to emergency response vehicles
- Reduce the number of traffic bottlenecks, thus decreasing the level of congestion and delay on key traffic routes.
- Improve movements for goods and services by managing a comprehensive network of routes and identifying key goods movement corridors.

Impacts of not funding include under-utilization of the existing roadway that could result in unnecessary road construction, a less competitive environment for businesses in Edmonton and a less efficient transit system.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal	Shift Edmonton's Transportation Mode
Corporate Outcome	Citizens use public transit and active modes of transportation; Goods and services move efficiently throughout city boundaries; The transportation System is integrated and safe.
Performance Measure	Overall Transportation Mode split; Business satisfaction survey on the movement of goods and services; Travel time and reliability for Goods and Services movements on select corridors; Rate of collisions at intersections per 1,000 population; Rate of transportation related injuries per 1,000 population
Strategic Goal	Improve Livability
	Complete collaborative communities that are accessible, strong and inclusive with access to a full range of services; Safe and clean city
Strategic Goal	Ensure Edmonton's Financial Sustainability
Corporate Outcome	The City has well managed and sustainable assets and services
Strategic Goal	Diversify Edmonton's Economy
Corporate Outcome	The City of Edmonton and its resources support a competitive business climate and deliver business friendly services
Performance Measure	Overall business satisfaction with City of Edmonton Services
Strategic Goal	Transforming Edmonton Through Organizational Excellence
	Deliver citizen valued services in an efficient manner with risks and benefits assessed.

Impact on Other Departments

n/a

Transportation Services: Transportation Planning

Service Package - Transit Avenue Guidelines

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 250	\$ -	\$ 250	-	\$ (250)	\$ -	\$ (250)	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 250	\$ -	\$ 250	-	\$ (250)	\$ -	\$ (250)	-	\$ -	\$ -	\$ -	-

Description

This is a one-time budget request to retain a consultant to development of Transit Avenue guidelines will set out the City's expectations for identification of a transit avenue and transit service guidelines along Transit Avenues. Transit Avenues are outlined in the Way We Move and are linear corridors served by one or more bus routes with a minimum frequency such that they provide all day service and connect major trip generators, LRT stations, and transit centers. Transit Avenues are a key element for integration of transportation and land use as they create continuous zones with the potential for additional land use intensification.

Justification

Defining the expectations for development and transit service guidelines provides certainty along these corridors and have multiple benefits:

- Support mode shift to transit. Transit avenues improve the efficiency and effectiveness of transit service investments by increasing the use of transit along developed corridors.
- Increase affordable housing. Development along transit corridors add to the supply of affordable housing by providing locations that support reduced household transportation expenditures.
- Reduce air pollution and vehicle kilometres traveled (VKT). Close proximity to high quality transit service can lower annual household rates of driving by 20-40 percent
- Increase developer certainty. Designation as a transit avenue and clarification of land use expectations improves the likelihood of densification.

Not funding the service package would result in continued uncertainty, debate, approval delays and forgone opportunities to achieve increased infill densities and lost opportunity to provide certainty for citizens seeking service delivery expectations.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal	Improve Edmonton's Livability
Departmental Outcome	Complete collaborative communities that are accessible, strong, and inclusive with access to a full range of services.
Performance Measure	% of Edmontonians who recommend Edmonton as a great city to live, work, play
Strategic Goal	Transform Edmonton's Urban Form
Corporate Outcome	Attractive and compact physical design with amenities and public open spaces.
Performance Measure	Net residential density – dwelling units per net hectare of residential land
	% of Edmonton communities within (distance/time) of a park, library, major transit center, commercial centre, and/or recreational facility
	% of citizens that think Edmonton is a well-designed, attractive city
Corporate Outcome	Edmonton has sustainable infrastructure that fosters and supports community needs
Performance Measure	Amount of outstanding civic/community infrastructure required to support newly developing
Strategic Goal	Shift Edmonton's Transportation Mode
Corporate Outcome	Citizens use public transit and active modes of transportation; Goods and services move efficiently throughout city boundaries; The transportation System gives citizens choice to their mode of movement
Performance Measure	Overall Transportation Mode split
Strategic Goal	Ensure Edmonton's Financial Sustainability
Corporate Outcome	The City has well managed and sustainable assets and services

Impact on Other Departments

n/a

Transportation Services: Transportation Planning

Service Package - Household Travel Survey (HTS)

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,000	\$ -	\$ 1,000	-	\$(1,000)	\$ -	\$(1,000)	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,000	\$ -	\$ 1,000	-	\$(1,000)	\$ -	\$(1,000)	-	\$ -	\$ -	\$ -	-

Description

This is a one-time budget request to retain a consultant to undertake the regular HTS for the City of Edmonton. The HTS is an extensive travel survey of 2% of Edmonton households and was last undertaken in 2005. The first step in determining the need for transportation infrastructure and services is gaining an understanding of current travel patterns and the underlying elements which affect these patterns. Once these are known, transportation planning models can be developed to project future transportation needs based upon various assumptions about the type and magnitude of regional growth and the location of these developments. Cities and regions across North America use transportation models and calibrate these regularly by use of various travel surveys.

Justification

The Household Travel survey is typically collected every 10 years and was last done in 2005. Throughout Canada there is a recognition that this frequency of collection is inadequate to maintain a robust regional travel model. In addition, since 2005 Edmonton has undergone a high level of population and employment growth, the LRT system has expanded significantly and portions of the Anthony Henday Drive ring road have been completed. There is a desire to continually collect travel data for the ability to more quickly spot emerging trends in behavior, ability to attract and retain staff with skills in this area, reduced disruption caused by large-scale but infrequent data collection efforts, and ability to spread the cost evenly over time.

The main objectives of the Household Travel Survey are to:

- Provide current demographics and travel data, including origin and destination, trip purpose, mode choice, time of day, activities undertaken, and trip frequency for updating the regional travel forecasting model being used to forecast travel in the Edmonton area and to assess future transportation policies and strategies.
- Provide current empirical data and stated preference data on travel choices, including cost, mode, and time of day, by a representative sample of households.
- Provide robust data with a sufficiently large sample size for decision makers to make informed decisions

If the household travel survey is not funded, the regional travel model will not be calibrated properly. The household travel survey provides the necessary data to update this model to ensure accurate traffic and ridership estimates are predicted. The regional travel model is one of the main tools used for forecasting future roadway demand and bus and LRT ridership. These forecasts are used to properly size roadways and design the LRT.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal Shift Edmonton's Transportation Mode

Corporate Outcome Citizens use public transit and active modes of transportation; Goods and services move efficiently throughout city boundaries; The Transportation System gives citizens choice to their mode of movement

Performance Measure Overall Transportation Mode split

Strategic Goal Ensure Edmonton's Financial Sustainability

Corporate Outcome The City has well managed and sustainable assets and services

Strategic Goal Diversify Edmonton's Economy

Corporate Outcome The City of Edmonton and its resources support a competitive business climate and deliver business friendly services

Strategic Goal Transforming Edmonton Through Organization Excellence

The City attracts retains and develops a diverse, innovative, creative and engaged workforce
Deliver citizen valued services in an efficient manner with risks and benefits assessed.

Impact on Other Departments

n/a

Transportation Services: Transportation Planning

Service Package - 75 Street Functional & Concept Planning Study

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,500	\$ -	\$ 1,500	-	\$ (1,500)	\$ -	\$ (1,500)	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,500	\$ -	\$ 1,500	-	\$ (1,500)	\$ -	\$ (1,500)	-	\$ -	\$ -	\$ -	-

Description

This is a one-time budget request to retain a consultant to complete a functional and concept planning study for 75 Street from Argyll Road to Yellowhead Trail. This study will define the configuration of the east leg of the Inner Ring Road, a key goods and services movement corridor outlined in *The Way We Move*. This planning study will identify the benefits and impacts of the proposed plan including Right-of-Way (ROW) and road requirements. A significant program of public consultation will be undertaken to identify opportunities and challenges along constrained portions of this corridor as well as build consensus and improve public clarity regarding this portion of the City of Edmonton's transportation network.

Justification

Developing an efficient system for movement of goods and services is key to the continued economic development and is a cornerstone of the City's Transportation Master Plan. The Inner Ring Road was identified in *The Way We Move* as a critical part of the overall transportation network within the City of Edmonton and clarity is required for the North-South segment which connects the Whitemud Freeway and Yellowhead Trail. There are multiple factors that support the urgent development of this plan:

- Integration with adjacent LRT: As the Southeast LRT proceeds to design and construction, clarity regarding this major roadway link north of Argyll Road is critical to minimize the risk of costly design changes and potential land requirements.
- Minimize Costs: Development of a comprehensive functional and concept plan will ensure that development of complementary infrastructure systems are coordinated to minimize capital costs.
- Improve Public Understanding: Lack of clarity regarding this segment of the transportation system has been a source of public uncertainty and mistrust. By developing a plan in full consultation with community stakeholders a common way forward can be identified which will provide needed certainty for residents in Southeast Edmonton.

Failure to develop a functional and conceptual planning study for this portion of the Inner Ring Road will lead to continued public uncertainty, risk of additional project costs and erosion of the competitive advantage for businesses in Edmonton.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal	Shift Edmonton's Transportation Mode
Corporate Outcome	Goods and services move efficiently throughout city boundaries The Transportation System is integrated and safe
Performance Measure	Business satisfaction survey on the movement of goods and services Travel time and reliability for Goods and Services movements on select corridors Rate of collisions at intersections per 1,000 population Rate of transportation related injuries per 1,000 population
Strategic Goal	Ensure Edmonton's Financial Sustainability
Corporate Outcome	The City has well managed and sustainable assets and services
Strategic Goal	Diversify Edmonton's Economy
Corporate Outcome	The City of Edmonton and its resources support a competitive business climate and deliver
Performance Measure	Overall business satisfaction with City of Edmonton Services

Impact on Other Departments

n/a

Community Services: CASA

Service Package - CASA Centre Replacement

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ -	\$ -	\$ -	-	\$ 4,458	\$ -	\$ 4,458	-	\$ (4,458)	\$ -	\$ (4,458)	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	-	\$ 4,458	\$ -	\$ 4,458	-	\$ (4,458)	\$ -	\$ (4,458)	-

Description

CASA Child, Adolescent and Family Mental Health (CASA) is requesting a \$4.458 million financial contribution from the City of Edmonton towards replacement of CASA Centre; estimated project costs are \$17.833 million. The land and existing building was purchased in 2008 by CASA, as the first step in development of a new facility on this site.

CASA provides mental health services to over 3,000 clients a year; approximately 2,250 clients (~75%) are from Edmonton. Programs and services are provided from three sites in Edmonton, one site in Sherwood Park and one site in Fort McMurray. CASA Centre is their largest service delivery site.

The current CASA Centre is a 60-year old building (formerly St. Agnes School) with a partial service crawl space, two stories above grade with a total building area of about 29,000 square feet. It was designed as an elementary school and constructed in four phases between 1950 and 1959. It has not undergone any significant capital upgrades since construction was completed. There are a number of structural and building system and functional deficiencies.

The new 40,000 square foot building will be constructed to LEED silver standards, be non-institutional in nature and fit into the residential neighbourhood. In the new facility, shared clinical and support spaces will include a gym, group rooms, meeting rooms and a Board room that are shared by multiple programs. These spaces will be designed to support public access to these spaces outside of CASA's regular program hours.

Justification

CASA Centre is CASA's largest service delivery site and as a 60 year old building, it has significant facility condition problems and must be replaced. The project aligns with the City's strategic goal in The Way Ahead - Improve Edmonton's Livability. Relevant goals and objectives from The Way We Live include Goal 2 (Edmonton is a Caring, Inclusive, Affordable City), Goal 5 (Edmonton is an Attractive City) and Goal 6 (Edmonton is a Sustainable City).

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): Improve Edmonton's Livability

Corporate Outcome(s): Citizens are connected to their diverse communities and have pride in their city; Complete collaborative communities that are accessible, strong and inclusive with access to a full range of services

Department Outcome(s): Citizens are socially connected and active in their communities; Partnerships are strong and positive

Performance Measures:

- % of Edmontonians who report feeling connected to their community
- % of citizens who feel they are able to access amenities and services that will improve their quality of life

Impact on Other Departments

This package is not anticipated to impact other Departments other than through normal operational activities such as application for building development permits (Sustainable Development Dept.). Community Services - Parks may be impacted should a request to temporarily utilize parkland be made when CASA is in the construction phase of the project.

Sustainable Development: Corporate Properties

Service Package - Arygll School Demolition

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 750	\$ -	750	-	\$(750)	\$ -	\$(750)	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 750	\$ -	\$ 750	-	\$(750)	\$ -	\$(750)	-	\$ -	\$ -	\$ -	-

Description

One time funding would provide the means to remove a building that has reached the end of its economic life. The City purchased the building from the Edmonton Public School Board with the intent to remove the building once it had reached its economic life. In the interim, it was felt that there maybe an opportunity to lease it to non-profit groups. A subsequent assessment of the building has determined that a substantial capital investment (\$5 million or more), is required to bring the building to a safe and useable condition. Funding would provide for the demolition and removal of the building's hazardous materials, and return the land to Community Services Parks.

Justification

The current configuration of the building invites vandalism and provides an opportunity for illegal activities on the grounds. The demolition will provide a greater sense of security for the community. If not funded, the building will continue to deteriorate and drain scarce City resources in continuing expenses for utilities, building maintenance, security and grounds maintenance. Demolishing the building and returning the land to park use is considered the most prudent fiscal option. Operating costs savings were identified and approved by CLT in the Service and Budget Review Corporate Opportunities.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s) - Improve Edmonton's Livability

Departmental Outcome(s) - operating expenditures will be reduced by approximately \$45,000 annually, for utilities, building maintenance, security and grounds maintenance.

Impact on Other Departments

Reduced operating costs and an increase in the amount of parkland.

Transportation Services: Transit

Service Package - New Service to the Edmonton International Airport

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 903	\$ 753	\$ 150	6.0	\$ 45	\$ -	\$ 45	-	\$ 46	\$ -	\$ 46	-
Annualization	432	360	72	3.0	21		21		22		22	
Total	\$ 1,335	\$ 1,113	\$ 222	9.0	\$ 66	\$ -	\$ 66	-	\$ 68	\$ -	\$ 68	-

Description

The City of Edmonton and Edmonton International Airports are partnering in an effort to supply public transit service to the International Airport. Service would operate daily between 5:00 a.m. and 1:00 a.m., providing an express link between Century Park Transit Centre and the airport. This service package provides funding to introduce bus service between the City of Edmonton to the Edmonton International Airport, effective May 2012. Costs for this service include Operators wages, overtime, allowances, benefits, FTE's and training. (6.0 FTE's in 2012; 3.0 FTE's in 2013 - annualization), fuel and maintenance. These costs will be partially offset by revenue from fare box as well as a contribution from EIA

Justification

A public transit link between the city and the international airport does not exist. This service would provide better transportation opportunities for the Edmonton residents who work at the airport or for travellers who use the airport.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal	Shift Edmonton's Transportation Modes. Providing residents perceptions of the accessibility and affordability sustainable transportation options
Corporate Outcome	Public Transit and active transportation are the modes of choice for Edmonton Citizens The transportation system is integrated, safe and gives citizens choice to their mode of movement
Performance Measure	Transit ridership per capita Overall Transportation Mode split
Strategic Goal	Improve Edmonton's Liveability
Corporate Outcome	Citizens are connected to their diverse communities and have pride in their city Complete collaborative communities that are accessible, strong, and inclusive with access to a full range of services
Performance Measure	% of Edmontonians who recommend Edmonton as a great city to work, live, and play % of citizens who feel that they are able to access amenities and services that will improve their quality of life

Impact on Other Departments

Other funding supporting requirements:

This package will affect the Corporate Services department Fleet Maintenance branch for Fuel and Maintenance costs as follows:

Fuel \$ 188K in 2012, and \$ 89K annualized in 2013

Maintenance \$ 335K in 2012 and \$ 161K annualized in 2013

Office Of The City Manager: Intergovernmental & External Affairs

Service Package - Northern Relationships/Circumpolar Council Initiative

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 75	\$ -	\$ 75	-	\$ (25)	\$ -	\$ (25)	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 75	\$ -	\$ 75	-	\$ (25)	\$ -	\$ (25)	-	\$ -	\$ -	\$ -	-

Description

This proposed ongoing service package reflects the opportunity to more effectively and purposefully advance the City of Edmonton's Northern Relationships/Circumpolar Council Initiative. The initiative is aimed at exploring opportunities to develop and expand Edmonton's partnerships with northern and circumpolar communities, institutions, governments and business communities.

Funding for this Council Initiative would make possible ongoing Council support for the City's goals of diversifying Edmonton's economy, benefiting the northern and circumpolar neighbours and positioning Edmonton as a global leader in northern and circumpolar issues.

First year (2012) activities will focus on building momentum and fostering deeper relationships with Edmonton's northern and circumpolar partners and stakeholders. It will also include a feasibility study to leverage existing expertise and relationships in Edmonton's post-secondary institutions, business community and economic development organizations. A one-time funding of \$25,000 in the first year (2012) will be required for the feasibility study.

Ongoing activities will maximize the City's profile with regards to the North by engaging the City in broader outreach, more sponsorship opportunities and other activities as identified by the feasibility study to support the advancement of the Council initiative. \$50,000 funding in each year (including the first year) will allow sponsorship opportunities and partnership-building travel to northern communities by Council representatives. This amount also includes funding to enable ongoing City of Edmonton support for the Meet the North conference in Edmonton, Prospects North in Yellowknife and Opportunities North in Whitehorse. The ongoing funding would not increase FTEs and does not have to be within Intergovernmental and External Affairs' budget.

Justification

Existing budgets do not accommodate the costs related to travel, conference and meeting attendance, and targeted conference and event sponsorship. Face to face relationship-building supported by these activities is key to advancing opportunities with northern and circumpolar stakeholders.

Not funding the service package will limit the ability of elected officials to promote Edmonton's interests in Northern and Circumpolar communities.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goals

- This service package and the Council initiative it supports align with the following 10-year strategic goals: *Transforming Edmonton Through Organizational Excellence* and *Diversify Edmonton's Economy*.

Departmental Outcomes

- In particular, this service package and the Council Initiative support the following Departmental Outcomes:

- Intergovernmental and External Affairs assists the Corporation in building relationships and developing contacts to improve the channeling of information in achieving business objectives; and
- Intergovernmental and External Affairs supports City representatives in their engagement and advocacy roles with key external and intergovernmental organizations.

Performance Measures - TBD

Impact on Other Departments

Intergovernmental and External Affairs will work with other City Departments to ensure coordination of this Council Initiative with other initiatives that have a northern and/or circumpolar dimension as well as ensure alignment with the City's strategic goals and objectives.

Community Services: Parks

Service Package - Mosquito Abatement

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$850	\$ -	\$850	8.0	\$1,200	\$ -	\$1,200	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$850	\$ -	\$850	8.0	\$1,200	\$ -	\$1,200	-	\$ -	\$ -	\$ -	-

Description

The City of Edmonton's mosquito control program targets mosquitoes at the larval stage and has been in place for several decades. With weather patterns for the previous decade being drier than normal, resources associated with mosquito control were able to be re-assigned or reduced in recent years while still meeting expectations.

With anticipated precipitation levels rising (given 2011 experience) and pending legislative change with the expiration of the product label for Dursban (chlorpyrifos) in 2014, this service package is required to adequately resource the mosquito control program to continue to meet citizen and City Council expectations.

This package includes increased aerial contract support to a minimum of 300 hours, with a commitment of three helicopters and the option for additional helicopters (\$100K); and a further \$750K annually for vehicles, equipment, field operations and laboratory staff. The \$1.2 million extra cost in 2013 includes purchase of a replacement pesticide product, Bti (Vectobac), and additional flying time required due to heavier payloads. To increase aerial contract support minimum hours to 350 or 400 would require an additional \$81,000 or \$118,000 in funding.

Justification

An increase in resources is required (staff, material and equipment) since the primary pesticide, Dursban (an effective low-cost product), will no longer be available for use once current supplies are depleted. The supply of Dursban in stock may be sufficient for one more year, possibly two, should only spring mosquito campaigns be required. Alternatives to this product are less effective and substantially more costly to purchase and apply.

Budget reductions have been made to this program in recent years due to drier than normal weather conditions. With the return to near normal precipitation levels (477mm/year average), increased staffing, materials and equipment are required to meet the needs of the program and to address the reduced effectiveness of future products.

Not funding this service package would increase the nuisance factor caused by Edmonton's mosquito population and potentially raise the probability of disease vector establishment.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): Improve Edmonton's Livability and Preserve and Sustain Edmonton's Environment

Corporate Outcome(s): Safe and clean city; Complete collaborative communities that are accessible, strong and inclusive with access to a full range of services; Edmonton strives to be a leader in environmental advocacy, stewardship, preservation and conservation; The impact of city operations on air, land and water systems is minimized

Departmental Outcome(s): Natural assets are preserved and protected

Performance Measure(s):

- % of citizens using parks and green spaces
- % of citizens satisfied with parks and green spaces
- % hectares of natural areas sprayed

Impact on Other Departments

City employees will be able to work in a mosquito reduced environment

Sustainable Development: Urban Planning & Environment

Service Package - City-wide Redevelopment Planning

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,000	\$ -	\$ 1,000	2.0	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,000	\$ -	\$ 1,000	2.0	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

This service package would fund the preparation of Area Redevelopment Plans in existing neighbourhoods. Area Redevelopment Plans would be prepared in neighbourhoods where there is development pressure, development intentions and/or a Revitalization Strategy or other initiative that would benefit from a comprehensive assessment of future land use patterns and resulting direction. To the extent possible the plans would be coordinated with neighbourhood renewal work, the Great Neighbourhood capital program and park development investments. Some plans would be new; others would revisit existing outdated plans. Suggested 3-5 year priorities: ARPs / ARP reviews for neighbourhoods (e.g. Oliver, Bonnie Doon, Queen Alexandra) where there has been significant development activity; ARPs where there are other drivers (e.g. proximity to City Centre Redevelopment, presence of revitalization strategy); and neighbourhoods with older commercial corridors or community shopping centres in need of redevelopment.

Justification

This service would establish a vision for the future of the affected neighbourhoods and increase land owner certainty regarding future land use and transportation changes. This package would be an enhancement of the existing service through which Area Redevelopment Plans are prepared in LRT station areas to promote transit-oriented development. Some Area Redevelopment Plans have not been comprehensively reviewed in some time and are at risk relative to not being up to date with current strategic directions (as per the Ways) and current neighbourhood stresses. The Way We Grow policy 3.5.1.4 states, "Implement a program for the ongoing preparation of Area Redevelopment Plans and other types of land use plans to guide redevelopment."

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s):	Transform Edmonton's Urban Form Improve Livability
Corporate Outcome(s):	Attractive and compact physical design with diverse neighbourhoods, amenities and public open spaces Complete collaborative communities that are accessible, strong and inclusive with access to a full range of services
Performance Measure(s):	Net residential density – dwelling units per net hectare of residential land % of citizens who feel that they are able to access amenities and services that will improve their quality of life

Impact on Other Departments

Other departments will be consulted in the preparation of Area Redevelopment Plans.

Sustainable Development: Housing & Economic Sustainability

Service Package - Facade Improvement Program

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 900	\$ -	\$ 900	1.0	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 900	\$ -	\$ 900	1.0	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

The Façade and Storefront Improvement Program Policy provides a mechanism by which City Council, upon the recommendation of the Administration, may approve an application to this program and provide funding to targeted areas within eligible Business Revitalization Zones in the City of Edmonton. The Policy is structured as a matching grant program. Building owners develop project proposals which, if approved, form the basis of reimbursement agreements. The City agrees to match building owner and business investment in facade and storefront improvement projects up to a maximum of 50% or \$30,000 per building (\$60,000 per corner building), whichever is less. When the building owner has completed construction and met the obligations of the agreement, the City provides a grant in the agreed upon amount. This service package includes funding for one (1) permanent staff to administer this program on an ongoing basis.

Justification

A minimal amount of unspent funding was carried forward to this program from 2009 and an additional \$900,000 was approved in 2010 and 2011. All of the funding has been committed and/or spent with 2010 being the most successful year in the history of the program. All 2011 funding is projected to be committed. This service package will provide ongoing base funding that is required to cover grant payments, staffing and required materials (i.e. brochures, application packages). Funding the program at this time coincides with strong retail growth, combined with the success of past program participants. This is resulting in a high demand for program funds.

This program helps to create inviting, attractive shopping environments which could stimulate additional investment and help strengthen Edmonton's economy as a whole. The program helps to trigger private sector investment in improvements to the appearance and function of street level retail and commercial buildings in targeted areas, specifically within Business Revitalization Zones throughout the city. Not funding the program would result in the end of the program at a time when interest in the program has increased, many applications have been submitted and are projected to be submitted in the coming months and years.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): Improve Edmonton's Livability and Transform Edmonton's Urban Form

It contributes towards making Edmonton more livable by improving the perception of safety and cleanliness of target areas, making them more attractive and well-maintained. It improves the City's urban architecture and urban form to ensure it is aesthetically pleasing and exemplifies excellence in urban, architectural and landscape design. This helps to revitalize and develop stronger, more vibrant commercial businesses and areas.

Impact on Other Departments

The program is well aligned with the Great Neighbourhoods Initiatives lead by Community Services and will support the economic development mandate of Sustainable Development.

Community Services: Community Facility Services

CFS Partner Capital Grant Funding Program

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,100	\$ -	\$ 1,100	1.0	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,100	\$ -	\$ 1,100	1.0	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

The Community Facility Services Partner Capital Grant Funding Program provides City Council with an objective and consistent method to fund a portion of infrastructure based partner projects that enhance the quality of life through a full range of services and programs in Edmonton's community facilities. This program supports partner capital projects of the following types: Preserve (Capital Maintenance/ Rehabilitation), Enhance (Expansion/Redevelopment), Build New (Construction of a New Facility) and Project Planning. Funding is allocated to eligible projects and organizations with a primary mandate in at least one of the following key sectors: Arts and Heritage, Multicultural, Recreation/Amateur Sport, Seniors, and/or Social Services/Community Development. One million dollars in annual funding was approved by Council as part of the 2011 operating budget process. This service package requests an additional \$1.1 million in 2012. This program will require support from a Grant Coordinator as well as various positions within Community Services and Financial Services to liaise with the partner organizations and review and score the grant applications.

Justification

In November 2009, Community Services Committee moved that "Administration be directed to establish a Community Facility Services Partnership Capital Projects Funding Program as outlined in the October 16, 2009, Community Services Department report 2009CSR018." In 2010, City Council approved Policy C562, the Community Facility Services Partner Capital Grant Program.

This package also aligns with Policy C187A: Enhancing Community Facility Services through Partnerships Policy (approved by Council in November 2009), that demonstrates the City's commitment to partnerships, innovation and shared risks and costs with other sectors. There will be substantial benefit to the community with support to organizations providing services and programs in recreation/amateur sport, multicultural, social services, seniors, and arts and heritage. These organizations will, upon approval of capital funding support, be able to plan, preserve, enhance and build new public community facilities that also meet the often specialized needs of their organization. This program will encourage sustainable partnership proposals that maintain or build new public use facility opportunities that minimize or reduce future tax levy requirements to Community Facility Services.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): Improve Edmonton's Livability and Transform Edmonton's Urban Form

Corporate Outcome(s): Citizens use city infrastructure and participate in services and programs that provide enjoyment and personal health benefits; Complete collaborative communities that are accessible, strong, and inclusive with access to a full range of services; Edmonton has sustainable infrastructure that fosters and supports civic and community needs.

Department Outcome(s): Citizens are socially connected and active in their communities; Citizens have diverse opportunities to enhance their personal wellness and awareness; Services are accessible and affordable; Partnerships are strong and positive

Performance Measures:

- % of citizens who feel they are able to access amenities and services that will improve their quality of life
- % of Edmontonians who recommend Edmonton as a great city to live work and play
- Per capita number of attendances at City of Edmonton sponsored programs and events
- % of infrastructure in poor / very poor physical condition in existing neighborhoods

Impact on Other Departments

Other Departments such as Infrastructure Services, and Financial Services may be impacted if this funding program is used to help construct new capital infrastructure.

Community Services: Community Strategies

Service Package - Churchill Square

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	\$ 250		\$ 250	-			\$ -	-			\$ -	-
Total	\$ 250	\$ -	\$ 250	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

This service package will fund improvements to Sir Winston Churchill Square facilitating and promoting the ongoing casual animation of Churchill Square. This will require the skills of a dedicated program manager, site coordination, and funding to support programming and marketing/promotions. To ensure that casual programming is delivered in an effective and efficient manner, Administration will enter into a contract with the Edmonton Arts Council to provide these services. The Edmonton Arts Council will function as the program manager on the Churchill Square site and within the Civic precinct. The cost for this casual programming contract is \$250,000 and will typically be allocated to:

- \$150,000 direct programming and talent
- \$50,000 communications and marketing
- \$50,000 program coordinator and on site management

Justification

Based on public and stakeholder input, Administration began testing a series of changes to the physical site features/layout, programming and management of Churchill Square, with a goal to determine the right balance of activities and events that would best draw and increase casual users to the site. This program will be involved in the development of programming in the 'non-event' seasons, as well as the responsibility for day-to day programming, promotion and marketing of the square on behalf of the City. It is anticipated that the program manager of the Square will consult with Administration and will receive direction from an appointed advisory committee. The program manager of the Square will provide an update report on their activities and outcomes twice a year to Council.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s):

- Improve Edmonton' Livability

Corporate Outcomes:

- Citizens use city infrastructure and participate in services and programs that provide enjoyment and personal health benefits
- Complete collaborative communities that are accessible, strong and inclusive with access to a full range of services

Departmental Outcome(s):

- Services are accessible and affordable
- Citizens have diverse opportunities to enhance their personal wellness and awareness
- Citizens are socially connected and active in their communities
- Partnerships are strong and positive
- Facilities, neighbourhoods and public spaces are developed and sustained to meet community needs

Performance Measure(s):

- Per capita number of attendances at City of Edmonton sponsored programs and events
- % of citizens who feel that they are able to access amenities and services that will improve their quality of life

Impact on Other Departments

Other departments may be impacted by this funding, such as Corporate Services, Infrastructure Services and Transportation Services.

Community Services: Community Strategies

Service Package - Edmonton Seniors Coordinating Council

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 100	\$ -	\$ 100	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 100	\$ -	\$ 100	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

The Edmonton Seniors Coordinating Council (ESCC) is requesting \$100,000 ongoing funding to support the implementation of three major initiatives: Vision for an Age Friendly Edmonton (Edmonton's Strategic Plan for Seniors), Core Service Model Development (to improve services and increase efficiency/ effectiveness of services to seniors) and the Outreach Services Model (to provide more effective/ coordinated outreach support to seniors). These projects will help Edmonton to become a more age friendly city, proactively plan for the increasing number of seniors in Edmonton, increase/ improve services to seniors, and assist seniors to age in place. The funding would allow ESCC to hire full time and contract staff, and provide other project/ administrative support (i.e. meeting expenses, consultation, facilitation, translation, printing, etc.).

Justification

These projects directly support Edmonton's Global Age Friendly City Status, (which was approved by the World Health Organization, in Geneva Switzerland, in December 2010) and Edmonton Seniors Declaration (which was approved by City Council in June 2010). Over the past few years, as the number of seniors continues to increase, seniors have become a higher priority (locally, provincially and nationally).

Since the formation of the Edmonton Seniors Coordinating Council in 2004, ESCC has proven to be a valuable resource to Edmonton seniors sector; an effective knowledgeable "seniors" resource (to City Council, City of Edmonton and many other stakeholders); and an effective facilitator with increasing effectiveness and coordination of seniors' service. Since ESCC has only two full time staff, the current and future the work demands exceed staffing resources. Planning for these three initiatives have been developed within existing staffing and operational resources of ESCC. These three projects represent important strategic initiatives that will directly improve the coordination and effectiveness within the seniors sectors and assist all stakeholders to be more age friendly. These projects will help Edmonton to be a leader in seniors' services; a city where seniors are supported, included and valued; and help the City of Edmonton and many other stakeholders better understand the needs of seniors and proactively plan for this growth.

The Edmonton Seniors Coordinating Council is an economic and effective approach, supporting services for seniors in Edmonton. If ESCC does not receive this funding to expand their services, they will be unable to complete this high priority, high profile work.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): Improve Edmonton' Livability

Corporate Outcome(s): Citizens are connected to their diverse communities and have pride in their city

Departmental Outcome(s): Citizens have diverse opportunities to enhance their personal wellness and awareness; Citizens are socially connected and active in their communities; Partnerships are strong and positive

Performance Measure(s):

- % of Edmontonians who report feeling connected to their community
- % of Edmontonians who recommend Edmonton as a great city to live, work and play

Impact on Other Departments

Management & staff from Community Services, Transportation, Infrastructure, Sustainable Development, Libraries, Police, Corporate Services and Fire Rescue Services will be involved with the implementation plans of the Vision for an Age Friendly Edmonton.

Community Services: Community Strategies

Service Package - River City Round Up

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 100	\$ -	\$ 100	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 100	\$ -	\$ 100	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

The River City Round Up is an important initiative for Edmonton and the Canadian Finals Rodeo, and ongoing funding from the City of Edmonton is necessary for the ongoing operation of River City Round Up.

The Canadian Finals Rodeo is a signature event in Edmonton and has been hosted by Northlands for 37 years. The community-focused event, known as River City Round Up, is intended to provide additional programs and events beyond the Northlands site.

Justification

At June 1st, 2011, City Council approved the following motions:

1. That \$100,000 be allocated to the 2011 River City Round Up event (Source of Funds: 2011 Council Contingency Fund).
2. That Administration consider, as part of the 2012 budget process, allocating \$100,000 on an on-going basis to the Civic Events budget in support of the annual River City Round Up event. Administration was asked to prepare a service package for on-going funding through the 2012 operating budget process, in addition to securing sources of external finding partners. Administration is working with Northlands on the ongoing production of the event.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s):

- Improve Edmonton's Livability

Corporate Outcome(s)

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

Departmental Outcome(s):

- Services are accessible and affordable
- Citizens have diverse opportunities to enhance their personal wellness and awareness
- Citizens are socially connected and active in their communities
- Partnerships are strong and positive

Performance Measure(s):

- Per capita number of attendances at City of Edmonton sponsored programs and events

Impact on Other Departments

Other departments may be impacted by this funding, such as Corporate Services, Infrastructure Services, and Transportation Services.

Community Services: Community Strategies

Metropolis - Edmonton's Downtown International Winter Festival

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 140	\$ -	\$ 140	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 140	\$ -	\$ 140	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

Events Edmonton has proposed that a new international winter festival called "Metropolis" (to be part of the new Winter City Initiative) be developed on Sir Winston Churchill Square and has provided a detailed business case for the proposed festival.

Integral to this festival are 9 pavilions, which could consist of forms built on frames, aluminium scaffolding and covered with white shrink wrap plastic. These structures would range in size from 30 by 40 feet to 40 by 100 feet and can be as tall as 70 feet. The pavilions would be illuminated with a multi media presentation of visuals and sound. The main floor of each pavilion would provide a heated program space for a variety of themed, programming activities on weekends (Friday through to Sunday). The sound and light show would be activated every day beginning at sunset and continue until 10 p.m.

The themed activity spaces within the pavilions would include: a children's pavilion, "Taste of Winter", a snow bar, a winter city construction display, an observation tower, Edmonton Transit display, etc. The structures would be designed by a variety of architects and, following the first year, these would be designed through an international design competition.

Justification

At the February 16, 2011 City Council meeting, the following motion was passed: "That a one-time grant of up to \$215,000 less any grants received through the Edmonton Arts Council's winter festival grant program, consisting of \$150,000 in cash and \$65,000 in civic services, be provided to Events Edmonton for the 2011-2012 Metropolis, a new winter festival, subject to entering into an agreement satisfactory to the City Manager (Source of funds: Internal Resources), and subject to the Arts Council providing a report to Executive Committee on their review of the Metropolis application for the Winter Festival grants." Since February 16, 2011, Edmonton Arts Council has approved \$75,000 for Metropolis, so Administration is asked to provide an additional \$140,000 (\$75,000K cash and \$65,000 in civic services).

The festival has the potential to be an effective use of Churchill Square at a time when the Square is not used intensively and is consistent with the goal of increased year round activity on the Square.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): Improve Edmonton's Livability

Corporate Outcome(s): Citizens are connected to their diverse communities and have pride in their city; Citizens use city infrastructure and participate in services and programs that provide enjoyment and personal health benefits; Complete collaborative communities that are accessible, strong and inclusive with access to a full range of services

Departmental Outcome(s): Services are accessible and affordable; Citizens have diverse opportunities to enhance their personal wellness and awareness; Citizens are socially connected and active in their communities; Partnerships are strong and positive

Performance Measure(s):

- Per capita number of attendances at City of Edmonton sponsored programs and events

Impact on Other Departments

Other departments may be impacted by this funding, such as Corporate Services, Infrastructure Services, and Transportation Services

Community Services: Neighbourhood Community Development

Service Package - Community Sustainability in Mature Neighbourhoods (Task Force)

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 250	\$ -	\$ 250	1.0	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 250	\$ -	\$ 250	1.0	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

The Community Sustainability Task Force, appointed by Mayor Mandel, is working towards a plan that will recommend solutions and identify opportunities to build and maximize innovative partnerships to support the renewal, sustainability and livability of mature neighbourhoods. This service package requests ongoing funding of \$250,000 and consists of 1 permanent FTE and program dollars for the development of a business case and execution of Community Sustainability Task Force implementation plan.

Justification

In February 2011, Mayor Stephen Mandel appointed the 18-member Task Force on Community Sustainability to seek answers on how to help sustain and support Edmonton's mature neighbourhoods as part of a healthy and vibrant City core. In collaboration with the provincial government, school boards, parents and community groups, the Task Force on Community Sustainability has been brought together to build innovative partnerships and plans across jurisdictions and to recommend ways that core neighbourhoods can become more vibrant and sustainable.

The City recognizes that communities are the building blocks for the quality of life of its citizens and is aware that a key building block in healthy communities is schools. The population pattern of mature neighbourhoods typically sees a large decline in the number of school aged children, resulting in a significant impact on schools. This kind of change and others that occur over time in mature neighbourhoods can slowly lead to a loss of vibrancy and community 'wholeness'. Schools in mature neighbourhoods are highly integrated with community well being and are vital to building and sustaining neighbourhoods. For example, school revitalization zones, especially in mature neighbourhoods, can be utilized as community hubs to keep communities livable, lively and vibrant when confronted with change.

Hence, the development of a business case and execution of the implementation plan will improve services to the public by:

- Providing community capacity building to address needs of vulnerable Edmontonians and to support the work with diverse communities
- Building and sustaining neighbourhoods that can in turn, address schooling
- Providing made-in-community solutions for school revitalization zones
- Identifying structural improvements for neighbourhoods
- Facilitating positive changes for communities with the collaborative efforts of the Public/Separate School Boards, City of Edmonton and the Province of Alberta
- Ensuring livability and enhanced learning opportunities for children and their families

The impact of not funding the service package will limit and prohibit the identification of challenges and opportunities facing mature neighbourhoods, and will suspend the development and implementation of the plan. The Task Force is identified as one of the 2010-2013 Council Initiatives and is supported by Community Services.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): The Way We Live - To improve Edmonton's livability

Departmental Outcome(s): Citizens have diverse opportunities to enhance their personal wellness and awareness.

Performance Measure(s):

% of clients/users with improved health and wellness (2011: Target - 90%, Performance - 90%)

% of clients/users with increased skills and knowledge (2011: Target - 85%, Performance - 83%)

Impact on Other Departments

This initiative may have an impact on other City departments

Edmonton Federation of Community Leagues

Service Package - Community League Infrastructure Grant

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$1,452	\$ -	\$ 1,452	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,452	\$ -	\$ 1,452	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

This service package would provide funding for the rehabilitation of existing community league infrastructure and the development of new community league facilities. It will facilitate additional programming, higher rental revenues, reduced energy consumption and improved operational efficiency in a wide array of community league facilities.

The first half of this package (\$1,452K) was approved during budget deliberations on December 6, 2010. This package is the second half of the original budget request. It is to be evaluated after year three of the program. As community league infrastructure is not a city asset, any community league capital grant would be considered an operating expenditure by the City of Edmonton.

While this package could be brought forward by the Edmonton Federation of Community Leagues, it is being advanced by Administration and the EFCL in the context of the renewal of the Tripartite Licence Agreement.

Justification

On July 12, 2010, Community Services Committee recommended to Council that "Administration in collaboration with EFCL prepare a service package for a proposed Capital Grant Program Policy increase of \$2,905K and with an increase of \$1,336K in the Operating Grant Program split over two years, as outlined in attachment 1 of the July 5, 2010 Community Services Department report 2010CSW005 using funding from a reallocation of funds within the existing budget, to be included in the 2011 Operating Budget deliberations." Policy C502 Community League Grants and Policy C110 City/Community Leagues Relations and the Partnership Agreement between the City of Edmonton and the Edmonton Federation of Community Leagues, which acknowledges the EFCL as the coordinating body of community leagues in Edmonton. The capital grant portion of this service package will be evaluated after 3 years.

Central to building great neighbourhoods and fostering community development work that helps make Edmonton one of Canada's most livable cities is the notion of community hubs, gathering places that inject vitality into neighbourhoods. With more space available (made possible through existing space and the construction of new community leagues) for other community interest groups such as cultural and recreation organizations, there will be more programs in each community and assistance with the ever growing demand for rental space.

Not funding the service package will leave Community Leagues faced with growing unmet infrastructure demands, and with some facilities' operations hampered by the costs of maintenance. Furthermore, halls will face increased threats to operation and reduction of community participation.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): Improve Edmonton' Livability

Departmental Outcome(s): Citizens are socially connected and active in their communities.

Performance Measure(s): # of volunteer hours coordinated (2011: Performance - 194,000)

Impact on Other Departments

If capital development of community leagues is not supported, including refurbishment of existing buildings, Infrastructure Services may be impacted.

Edmonton Federation of Community Leagues

Service Package - Community League Operating Grant

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$668	\$ -	\$ 668	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 668	\$ -	\$ 668	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

This service package would provide funding programs that demonstrate continued City support of community leagues and the important role they play in Edmonton. It recognizes the growing costs of operating a community league, including utilities, maintenance and insurance of facilities as well as the management of league programs. Examples of the latter include bookkeeping and auditing, hall rental and rink operations - all areas in which volunteer help is becoming harder to find.

The first half of this package (\$668K) was approved during budget deliberations on December 6th, 2010. This is the second half of the original budget request.

While this package could be brought forward by the Edmonton Federation of Community Leagues, it is being advanced by Administration and the EFCL in the context of the renewal of the Tripartite Licence Agreement.

Justification

On July 12, 2010, Community Services Committee recommended to Council that "Administration in collaboration with EFCL prepare a service package for a proposed Capital Grant Program Policy increase of \$2,905K and with an increase of \$1,336K in the Operating Grant Program split over two years, as outlined in attachment 1 of the July 5, 2010 Community Services Department report 2010CSW005 using funding from a reallocation of funds within the existing budget, to be included in the 2011 Operating Budget deliberations." Policy C502 Community League Grants and Policy C110 City/Community Leagues Relations and the Partnership Agreement between the City of Edmonton and the Edmonton Federation of Community Leagues, which acknowledges the EFCL as the coordinating body of community leagues in Edmonton.

The funding of this package helps the leagues meet their financial obligations and reduces the pressure on the city to provide recreational programming and a wide-variety of services to citizens.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s)

- Improve Edmonton' Livability

Corporate Outcome(s)

- Citizens are connected to their diverse communities and have pride in their city
- Complete collaborative communities that are accessible, strong and inclusive with access to a full range of services

Departmental Outcome(s)

- Citizens are socially connected and active in their communities.
- Partnerships are strong and positive

Performance Measure(s)

- # of volunteer hours coordinated
- % of Edmontonians who report feeling connected to their community
- % of citizens who volunteer in their community

Impact on Other Departments

If capital development of community leagues is not supported, including refurbishment of existing buildings, Infrastructure Services may be impacted.

REACH Edmonton

Service Package - REACH Edmonton - 24/7

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,000	\$ -	\$ 1,000	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,000	\$ -	\$ 1,000	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

This new growth package will fund the on-the-ground implementation of 24/7 service delivery in greater downtown Edmonton. This initiative, which has been developed by and with the community is a critical component of the Violence Reduction Action Plan. It aligns with emerging efforts of the Edmonton Police Service and the City to strategically address violence prevention in our community. In 2012, this partial funding will support coordinated delivery of 24/7 outreach support, prevention and intervention by inner city front line agencies. Implementing a portion of the 24/7 Model to ensure that downtown Edmonton, an area challenged by crime and social disorder, is safe for all Edmontonians and provide round the clock support to the group at high risk of involvement with the criminal justice system before crimes happen.

Justification

At a time of heightened community concern around rising incidents of violence in Edmonton, more effective coordination of effort, focused in the broad downtown area of our city, makes sense. This investment will not only save lives, and makes Edmonton a safer community for all residents, but will ultimately save on the escalating costs of municipal police services, courts and prisons. The REACH 24/7 Business Case clearly laid out the funding required to roll out this innovative model and to sustain it for long term results in terms of quality of life and community safety. This funding request provides partial funding for this initiative. Emerging issues of crime and safety in our city require a quick response from the municipality, and its continued visionary leadership to support REACH's mandate for a more coordinated approach to crime prevention in Edmonton.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

This package aligns with the following 10 year strategic goals of the City: Improve Edmonton's Livability.

It aligns with the Violence Reduction Action Plan implemented and presented to Council in August 2011.

It aligns with the City's The Way We Live Plan Goal 3: Edmonton is a caring, inclusive and affordable community and Goal 4: Edmonton is a safe city.

It aligns with REACH Report Recommendation 4: A 24/7 Service Delivery Model for High Needs Populations

It aligns with Alberta's Crime Prevention Framework strategic direction 5: continue to engage communities in building capacity regarding crime prevention and strategic direction 6: work with communities to prepare local crime prevention plans to achieve provincial

Impact on Other Departments

This initiative will not have a significant impact on other City departments

Sustainable Development: Housing & Economic Sustainability

Service Package - Venture Capital Initiatives META Enterprise and Flightpath

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$860	\$ -	\$ 860	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 860	\$ -	\$ 860	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

This service package is the continuation of the 2011 service package - Regional Economic Growth Strategy and will provide three (3) additional years (2012 to 2014) of operational funding for the regional economic initiatives - META Enterprise Initiative and Flightpath Accelerator Program. This funding is the City's contribution to the start up and support of the META Enterprise and the Flightpath Accelerator Program. The funding of the META Enterprise will include four regional municipalities, who will be contributing additional funding for the same number of years. No municipal funding is proposed after the initial four years commitment since the META Enterprise is intended to be self sustaining by the end of this time with corporate and philanthropic support.

Justification

As a result of the work on the regional economic road map with the Capital Region Board, regional economic prosperity is now one of the key goals in City Council's vision for the future economic success of the City and the objective of becoming "The Venture Capital". The establishment of the META Enterprise will accelerate the development of technology companies in the agri-food, clean energy, information technology and medical devices sectors. The intent is to have stronger and more diversified local and regional economy; and to improve the overall cultural, financial, social and environmental sustainability of the City. The Flightpath Accelerator Program is aimed at stimulating the growth of small scale information technology companies. This is part of the economic development strategy for diversifying Edmonton's economy.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): Diversify Edmonton's Economy

Departmental Outcome(s): The City is an effective participant in the regional partnership and collaboration

Departmental Measure(s): Measure percentage of anticipated million capital investment in high potential regional companies

Impact on Other Departments

Execution and implementation of recommendations of regional economic strategy will involve monitoring work by staff in Sustainable Development, Edmonton Economic Development Corporation, and involve consultation with other civic departments. No additional funding will be required for other departments.

Community Services: Neighbourhood Community Development

Service Package - Violence Reduction Strategy Community Services

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,000	\$ -	\$ 1,000	5.0	\$ 200	\$ -	\$ 200	2.0	\$ 200	\$ -	\$ 200	2.0
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,000	\$ -	\$ 1,000	5.0	\$ 200	\$ -	\$ 200	2.0	\$ 200	\$ -	\$ 200	2.0

Description

Although Edmonton is a safe city, the high number of homicides in 2011 has prompted the City and REACH Edmonton to develop new programs and enhance existing ones to reduce violence in Edmonton. This service package funds new and enhanced services as identified in the Violence Reduction Action Plan. The original value of the package was \$1,390; however, \$390 is funded through reallocation within Community Services.

Justification

The problem of violence in society is complex and multi-faceted, requiring diligent, ongoing coordinated work and support across a number of agencies and organizations. Funding is required to realize the four goals of the action plan targeting prevention, intervention, suppression, and information/engagement. Specific actions requiring additional financial support include:

- development and implementation of a Social Development Rapid Response Team (NCD Program, \$200K, 2.0 FTEs - two CRCs);
- increasing social and recreational programming for vulnerable populations (NCD program, \$150K);
- support for a year-round, city-wide coordinated outreach to the homeless (NCD program, \$360K);
- implementation of additional NET teams in neighbourhoods identified as high risk (NCD, \$200K, 2.0 FTEs in 2012, 2.0 FTEs in 2013 and 2.0 FTEs in 2014);
- hiring of one additional bylaw personnel to support expansion of the Public Safety Compliance Team and increase bylaw enforcement (Community Standards program, \$90K, 1.0 FTEs).

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal: Improve Edmonton's Livability.

Corporate Outcome(s): Safe and clean city

Department Outcome(s): Citizens and their property are safe

Performance Measures:

- % of Edmontonians who feel Edmonton is a safe city
- % Reduction of crime

It also aligns with

The Way We Live Plan:

- Goal 3 - Edmonton is a caring, inclusive and affordable community
- Goal 4 - Edmonton is a safe city

The REACH Report: all elements

Alberta's Crime Prevention Framework:

- Strategic Direction 5 - continue to engage communities in building capacity to address provincial crime prevention priorities
- Strategic Direction 6 - work with communities to prepare local crime prevention plans to achieve provincial priorities

Impact on Other Departments

This initiative will impact EPS and other departments.

Police Services

Service Package - Violence Reduction Strategy

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 5,548	\$ 750	\$ 4,798	34.0	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	4,525	2,250	2,275	34.0	-	-	-	-	-	-	-	-
Total	\$ 10,073	\$ 3,000	\$ 7,073	68.0	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

Three major initiatives are seeking support:

- Traffic Enforcement Units
- one additional Surveillance Team
- additional Entertainment District beat officers
- plus Neighbourhood Empowerment Teams and Public Safety Compliance Teams in partnership with the City of Edmonton.

Justification

Traffic Enforcement Units

Operating on a 24 hour/7 day basis, 42 members in high visibility vehicles (four units of ten members plus two support staff) will detect criminals where they are at their most vulnerable – in vehicles. By identifying suspect vehicles, lawfully stopping them and taking the time to thoroughly examine the contents of the vehicle, a significant proportion of the guns and drugs that are circulating in this city will be eliminated. Citizens will see these teams at work, as they will operate on public roadways, at all hours, across the entire city.

Two of these units were discussed with City Council earlier this year, as part of the Office of Traffic Safety's Joint Traffic Safety Plan. This budget seeks to fund those two units, along with two additional units.

Surveillance Team

The work that a surveillance unit does to identify and intercept elements associated with violence (mostly weapons and drugs) cannot be underestimated. Surveillance units spend time watching criminals and collecting information on a covert basis, and only call for intervention when the chances of an arrest are favourable. Their work allows other, higher profile units to be used efficiently and effectively: their work also forms the foundation upon which most of the EPS major crime investigations are based.

Beat Officers – Downtown Entertainment Zone

Beat officers continue to be an effective means of curbing crime in Edmonton neighbourhoods. The addition of 2 beat teams with a specific focus on the downtown entertainment zone will allow officers to identify and mitigate emerging problems in this area before situations escalate.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s)

- Improve Edmonton's Livability

Departmental Outcome(s)

- Reduce Crime and Victimization, Violence Reduction Strategy, and A Citizen Centered police Service

Performance Measure(s)

- Citizens and Property are protected and the effect of crime and disorder is minimized
- Relationships with partner organizations are positive and productive
- Community focused programs and information are accessible

Impact on Other Departments

Not Applicable

Edmonton Arts Council

Service Package - Art of Living

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,500	\$ -	\$ 1,500	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,500	\$ -	\$ 1,500	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

This service package requests a further increase of \$1,500,000 to the Edmonton Arts Council in the City of Edmonton's 2012 operating budget. This funding will be on-going and is consistent with the direction set by Council's support of the implementation of the 17 Arts Recommendations in the Art of Living.

The funding is intended to be used in the following breakdown (use, amount, Art of Living Recommendation):

- Arts Organization Operating Grants, \$450,000, Recommendation # 6;
 - Festival Organizations Operating Grants, \$200,000, Recommendation #6 ;
 - Grants to Individual Artists, \$200,000, Recommendation # 7;
 - Grants for Community Arts Projects, \$200,000, Recommendation #8;
 - Awards for artists, \$20,000, Recommendation # 11;
 - Artist Residencies in city agencies (4), \$100,000, Recommendation #15;
 - Neighbourhood Arts projects, \$100,000, Recommendation #16;
 - Arts Habitat operating funds, \$150,000, Recommendation #1;
 - Capital City festival planning, \$30,000, Recommendation #12;
 - Cultural Industries strategy development, \$50,000, Recommendation #9;
- TOTAL: \$1,500,000

Justification

The Art of Living plan, prepared by the Edmonton Arts Council (EAC), was approved in principle by City Council on April 30, 2008. The implementation plan was approved August 2008. The plan provides a vision that addresses the unique cultural milieu and attitude of the city through 28 recommendations - 17 Arts and Culture and 11 Heritage recommendations. This service packages focuses on Arts Recommendations as indicated above.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s) Improve Edmonton' Livability

Corporate Outcome(s):

- Citizens are connected to their diverse communities and have pride in their city
- Complete collaborative communities that are accessible, strong and inclusive with a full range of services

Departmental Outcome(s)

- Citizens have diverse opportunities to enhance their personal wellness and awareness
- Citizens are socially connected and active in their communities
- Partnerships are strong and positive

Performance Measure(s):

- % of Edmontonians who recommend Edmonton as a great city to live work and play
- % of citizens who feel they are able to access amenities and services that will improve their quality of life

Impact on Other Departments

This service packages is not anticipated to impact other Departments.

Edmonton Federation of Community Leagues

Service Package - Community League Growth Initiative

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	\$ 30	\$ -	\$ 30	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 30	\$ -	\$ 30	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

This is a new service package, which will help leagues develop the capacity and acquire the tools to take on new initiatives. Examples of areas in which leagues can expand or "raise their game" are many, and would include working with newcomers, aboriginals, helping to engage seniors in the community, helping to engage young people and working with artists. It would also include teaming up with other non-profit organizations, such as cultural groups or social service agencies, both on projects and in some cases sharing building space and other resources. While all of these initiatives have been started in some fashion by the EFCL, it has become apparent that many leagues will need help in expanding their operations. This will include the training and education of board members, development of strategic plans, improvements in operational techniques and board governance. It is felt that improvements in these areas will also help kickstart and motivate some leagues that have felt overwhelmed by the challenges they face.

The intention is match the city's funds (\$30,000) with a significant membership fee increase to the leagues (\$22,000) and other EFCL fundraising/cost savings (\$8,000). Altogether \$60,000 would be attributed to this program, which would provide the resources to hire a training/education officer, develop program materials, hold workshops and develop online instructional resources. The federation would naturally work closely with the City's Community Recreation Coordinators (CRC) on this initiative. It is felt that we can bring a perspective and influence that can work hand in hand with City resources.

The federation will be presenting this proposal, including the requested fee increase, to its members at its Oct. 4 General Meeting.

Justification

This will help the city move forward on all of its "Ways", as it will help provide the means to engage many citizens who are now quite isolated and provide them with new programs through the existing community league structure. The City can be sure that it invests in programs that people want as the lead and direction for these initiatives will be coming from the leagues and the people themselves. These programs will be provided in a cost-effective way, through the assistance of thousands of volunteers. It will also help ensure the efficient use of community league buildings and other infrastructure, where the city and the community have invested well over \$300 million.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): Improve Edmonton' Livability

Departmental Outcome(s): Services are accessible and affordable; Partnerships are strong and positive

Performance Measure(s)

- % of programs/opportunities that are low cost (2011: Target - 100%, Performance - 100%)
- Client/user overall satisfaction (2011: Target - 90%, Performance - 93%)
- % of community groups whose relationships with the branch improved their capacity to serve their needs (2011: Performance - 85%)

Impact on Other Departments

It is expected that this will enable the City to implement programs and services in a much more cost effective manner. For example, a variety of services to newcomers, aboriginals, young people and seniors can all be accommodated through the community league movement at a much lower cost if the City is able to take advantage of the volunteers, organizational structure and facilities of the community leagues.

REACH Edmonton

Service Package - REACH Edmonton

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 500	\$ -	\$ 500	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 500	\$ -	\$ 500	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

This service package will support the following initiatives:

1. Step Up and Step In: \$100,000
2. Turn Away From Gangs: \$235,000
3. Emerging Issues around Community Safety including the Violence Reduction Action Plan: \$65,000
4. Citizen Safety Perception Survey: \$100,000

This is not a new funding request but a mandated yearly submission for ongoing Advancing the Ways funding as approved by City Council in December 2010

Justification

1. At a time of increased concerns in Edmonton around violence, REACH proposes to continue its support of a community driven, youth led initiative (Step Up and Step In) This campaign engages at risk and other youth as leaders, in positive initiatives in the community, providing them with the tangible tools they need to oppose violence and avoid entanglement in the justice system or greater at risk behaviour.
2. In keeping with the REACH focus to enhance successful local practices, REACH will direct funds to support one or more collaborative, community led initiatives aimed at offering youth a positive and creative alternative to gang involvement.
These will be initiatives REACH has supported in some way in 2010/2011, which have been evaluated as best practices and which would benefit from additional support.
3. These funds will provide REACH with resources that will be directed to emerging issues arising from the community response to homicides in Edmonton such as the Violence Reduction Action Plan and to fund creative crime prevention initiatives that engage the business community, newcomers, Aboriginal and at risk youth.
4. Our key stakeholders consistently called for REACH to conduct a comprehensive and ongoing annual citizen safety perception survey as part of the REACH mandate.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

This package aligns with the following 10 year strategic goals of the City: Improve Edmonton's Livability.

It aligns with the Violence Reduction Action Plan.

It aligns with COE The Way We Live Plan Goal 3- Edmonton is a caring, inclusive and affordable community, Goal 4- Edmonton is a safe city and Goal 6 - Edmonton is a sustainable City

It aligns with REACH Report Recommendation 2: A Turn Away From Gangs Initiative such as Injera.
Recommendation 8: A Sustainable Strategy for Prevention

It aligns with Alberta's Crime Prevention Framework: Strategic Direction 5- continue to engage communities in building capacity to address provincial crime prevention priorities and direction 6- work with communities to prepare local crime prevention plans

Impact on Other Departments

This initiative will not have a significant impact on other City departments

Office Of The City Manager: Corporate Communications

Service Package - Communications for Roadway Maintenance, Community Standards/Way We Prosper, City Hall programming

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	\$ 445		\$ 445	4.5	\$ -		\$ -	-	\$ -		\$ -	-
			-	-			-	-			-	-
Total	\$ 445	\$ -	\$ 445	4.5	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

This service package is for enhanced public communications supporting increased operational activities in 4 areas: Road Maintenance (snow clearing, potholes, etc.), Community Standards (bylaw and other public programs), Buildings and Landscape Services (construction of all facilities), City Hall programming and Edmonton Salutes.

4.5 permanent FTEs would be created in response to additional service requirements for communicating with citizens. The service package is entirely for salary and benefits for 1 PIO II for roadway maintenance (\$99,000), 1 PIO II for Community Standards (\$99,000), 1 PIO II supporting Buildings and Landscape Services

Justification

These 4.5 positions support increased activity, including the Roadway support specifically identified by City Council.

1. Dedicated support to Roadway Maintenance (Transportation Services) responds to a need for greater public/media communications identified by City Council and the Peer Review for Snow Removal. The goal is to better communicate about specific day-by-day alerts on snow clearing, parking bans, pothole repairs, street sweeping, and urgent traffic issues.
2. Dedicated support to Community Standards (Community Services) would enhance public information on increasing issues such as clearing sidewalks of ice and snow, parking enforcement, fire pit regulation and animal control.
3. Dedicated support to Buildings and Landscape Services (Infrastructure Services) would coordinate cross-department communications and deliver external public relations for 150-180 facility construction projects currently underway.
4. A City Hall programmer is required to manage 1,000+ distinct events and program activities in the remaining days.
5. A part-time program coordinator for Edmonton Salutes Committee would help celebrate Edmonton's military community.

Key duties these roles deliver include media relations, stakeholder relations, web communications, coordination of design and advertising (often legislated requirement), issue/crisis management, development of signage, and other public relations tactics.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

10-year Goal: the Communications "pillar" in Transforming Edmonton And Me (TEAM) framework for Organizational Excellence.

Other Strategic Goals: the Roadway Maintenance education and public relations role supports the Way We Move by promoting safe streets ("The transportation system is integrated, safe and gives citizen choice to their mode of movement;" and "Goods and services move efficiently through the city") and the Way We Live ("Safe and clean city"). The Community Standards role will support the Way We Live ("Safe and clean city" and "Citizens are connected to their diverse communities and have pride in their city"). Buildings and Landscape Services communications advances the goal to Transform Urban Form ("sustainable infrastructure that fosters and supports civic and community needs"). The City Hall programmer and Edmonton Salutes coordinator also advance the Way We Live's "Citizens are connected to their diverse communities and have pride in their city." The support to Roadway Maintenance supports the Transportation Services Department Outcomes and Measures on safe and efficient roadway maintenance, public engagement and information. The support to Community Standards, City Hall and Edmonton Salutes advance outcomes of Community Services in the areas of community connections.

Impact on Other Departments

These positions support other departments as discussed above.

Sustainable Development: Housing & Economic Sustainability

Service Package - Cornerstones II Implementation

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$3,500	\$ -	\$3,500	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$3,500	\$ -	\$3,500	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

This Service Package will provide \$3.5 million in funding annually for 5 years (2012 to 2016) to support continuation of the City's Cornerstones affordable housing program. A detailed terms of reference for a Cornerstones II Program will be brought forward prior to Council's 2012 Budget deliberations. It is expected that the funds will be used to increase the supply of affordable housing through grant programs targeted to secondary suites, developer provision of inclusionary units, seniors housing, development of surplus school sites and re-development of aging social housing stock. The program will promote mixed-income, inclusive housing projects that are broadly distributed across the city. The City funding committed to this program is intended to leverage funds from Provincial housing programs and from partnerships with developers and not-for-profit organizations.

Justification

Based on economic growth projections, housing price and rent increases will continue to outpace income increases for lower-income households, including senior citizen households. This will result in an increasing supply shortfall of affordable housing in Edmonton. The Capital Region Housing Plan: Strategy and Implementation Plan (March 2009) indicated that 43,385 existing renter households (39% of total 110,400 renter households) pay more than 30% of income on housing. The Plan forecasts a need for an additional 1,300 Non-Market and 1,300 Market Affordable housing units annually over the period 2012 to 2016. The City's Cornerstones Plan 2006 - 2010, with total City funding of \$34.7 million, will deliver approximately 3,000 units of affordable housing with an estimated total capital value of over \$300 million. Continuation of the Cornerstones program is crucial to the provision of additional affordable housing and inclusive market housing to meet forecast needs over the next five years.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): Improve Edmonton's Livability; Transform Edmonton's Urban Form and Ensure Edmonton's Financial Sustainability

Departmental Outcome(s): City Partners with public and private agencies to increase the supply of affordable housing

Performance Measure(s): Number of housing unit commitments compared to Cornerstones target

Impact on Other Departments

Positive impact through coordination and alignment with other departmental initiatives focused on business and community revitalization, including: Great Neighbourhoods, Transit Orientated Development, The Quarters, Boyle surplus school sites.

Transportation Services: Transit

Service Package - New Service - Off-peak - Weekday Late Night; Weekend Morning/Night

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 247	\$ 32	\$ 215	2.4	\$ 6	\$ -	\$ 6	-	\$ 20	\$ -	\$ 20	-
Annualization	433	92	341	3.5	-	-	-	-	-	-	-	-
Total	\$ 680	\$ 124	\$ 556	5.9	\$ 6	\$ -	\$ 6	-	\$ 20	\$ -	\$ 20	-

Description

This package provides funding for the introduction of Weekday late night and Saturday/Sunday morning/evening service in developing neighbourhoods where population warrants for the introduction of service are achieved (as per the Transit Service Standards - Policy C539) (2,465 hours in 2012, Annualized in 2013 for 5,075 hours). Costs include Operator wages, overtime, allowances, benefits, FTE's, and training. (2.4 FTE's in 2012, and 3.5 FTE's in 2013), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2012, and the remaining will be annualized in 2013.

Justification

Service is warranted in accordance with Transit Service Standards (Policy C539). If funding is not approved, there will be no access to transit service in identified developing neighbourhoods during these time periods. An affordable, reliable & complete transit system is key component to the overall transportation system in the City, as documented in the Transportation Master Plan.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal	Shift Edmonton's Transportation Modes. Providing residents perceptions of the accessibility and affordability sustainable transportation options
Corporate Outcome	Public Transit and active transportation are the modes of choice for Edmonton Citizens The transportation system is integrated, safe and gives citizens choice to their mode of movement
Performance Measure	Transit ridership per capita Overall Transportation Mode split
Strategic Goal	Improve Edmonton's Liveability
Corporate Outcome	Citizens are connected to their diverse communities and have pride in their city Complete collaborative communities that are accessible, strong, and inclusive with access to a full range of services
Performance Measure	% of Edmontonians who recommend Edmonton as a great city to work, live, and play % of citizens who feel that they are able to access amenities and services that will improve their quality of life

Impact on Other Departments

Other funding supporting requirements:

This package will affect the Corporate Services department Fleet Maintenance branch for Fuel and Maintenance costs as follows:

Fuel \$28K in 2012, and \$57K annualized in 2013

Maintenance \$54K in 2012 and \$113K annualized in 2013

Transportation Services: Transit

Service Package - New Service - Off-peak - Weekday Midday/Early Evening; Weekend Midday

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 684	\$ 93	\$ 591	6.8	\$ 16	\$ -	\$ 16	-	\$ 46	\$ -	\$ 46	-
Annualization	1,264	269	995	10.2	-	-	-	-	-	-	-	-
Total	\$ 1,948	\$ 362	\$ 1,586	17.0	\$ 16	\$ -	\$ 16	-	\$ 46	\$ -	\$ 46	-

Description

This package provides funding for the introduction of weekday midday and early evening and weekend midday service to developing neighbourhoods where population warrants for the introduction of service are achieved (as per the Transit Service Standards - Policy C539). This package also includes funding required to introduce two community bus routes. (7,208 hours in 2012, Annualized in 2013 for 14,840 hours). Costs include Operators wages, overtime, allowances, benefits, FTE's and training. (6.8 FTE's in 2012, and 10.2 FTE's in 2013), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2012, and the remaining will be annualized in 2013.

Justification

Service is warranted in accordance with Transit Service Standards (Policy C539). If funding is not approved, there will be no access to transit service in identified developing neighbourhoods during these time periods. An affordable, reliable, & complete transit system is a key component to the overall transportation system in the City, as documented in the Transportation Master Plan.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal	Shift Edmonton's Transportation Modes. Providing residents perceptions of the accessibility and affordability sustainable transportation options
Corporate Outcome	Public Transit and active transportation are the modes of choice for Edmonton Citizens The transportation system is integrated, safe and gives citizens choice to their mode of movement
Performance Measure	Transit ridership per capita Overall Transportation Mode split
Strategic Goal	Improve Edmonton's Liveability
Corporate Outcome	Citizens are connected to their diverse communities and have pride in their city Complete collaborative communities that are accessible, strong, and inclusive with access to a full range of services
Performance Measure	% of Edmontonians who recommend Edmonton as a great city to work, live, and play % of citizens who feel that they are able to access amenities and services that will improve their quality of life

Impact on Other Departments

Other funding supporting requirements:

This package will affect the Corporate Services department Fleet Maintenance branch for Fuel and Maintenance costs as follows:

Fuel \$73K in 2012, and \$165K annualized in 2013

Maintenance \$165K in 2012 and \$329K annualized in 2013

Transportation Services: Transit

Service Package - New Service - Weekday Peak Periods

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 396	\$ 55	\$ 341	4.0	\$ 5	\$ -	\$ 5	-	\$ 18	\$ -	\$ 18	-
Annualization	745	159	586	6.0	-	-	-	-	-	-	-	-
Total	\$1,141	\$ 214	\$ 927	10.0	\$ 5	\$ -	\$ 5	-	\$ 18	\$ -	\$ 18	-

Description

This package provides funding for the introduction of Weekday peak period service in developing neighbourhoods and industrial areas where population and other warrants for the introduction of service are achieved (as per the Transit Service Standards - Policy C539) (4,250 hours in 2012, Annualized in 2013 for 8,750 hours). Costs include Operators wages, overtime, allowances, benefits, FTE's and training. (4.0 FTE's in 2012, and 6.0 FTE's in 2013), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2012, and the remaining will be annualized in 2013.

Justification

Service is warranted in accordance with Transit Service Standards (Policy C539). If funding is not approved, there will be no access to transit service in identified developing areas during these time periods. An affordable, reliable & complete transit system is a key component to the overall transportation system in the City, as documented in the Transportation Master Plan.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal	Shift Edmonton's Transportation Modes. Providing residents perceptions of the accessibility and affordability sustainable transportation options
Corporate Outcome	Public Transit and active transportation are the modes of choice for Edmonton Citizens The transportation system is integrated, safe and gives citizens choice to their mode of movement
Performance Measure	Transit ridership per capita Overall Transportation Mode split
Strategic Goal	Improve Edmonton's Liveability
Corporate Outcome	Citizens are connected to their diverse communities and have pride in their city Complete collaborative communities that are accessible, strong, and inclusive with access to a full range of services
Performance Measure	% of Edmontonians who recommend Edmonton as a great city to work, live, and play % of citizens who feel that they are able to access amenities and services that will improve their quality of life

Impact on Other Departments

Other funding supporting requirements:

This package will affect the Corporate Services department Fleet Maintenance branch for Fuel and Maintenance costs as follows:

Fuel \$44K in 2012, and \$97K annualized in 2013

Maintenance \$97K in 2012 and \$194K annualized in 2013

Transportation Services: Transit

Service Package - Service Quality Enhancements - Cross-town Service

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,334	\$ 177	\$ 1,157	13.1	\$ 36	\$ -	\$ 36	-	\$ 103	\$ -	\$ 103	-
Annualization	2,413	513	1,900	19.4	-	-	-	-	-	-	-	-
Total	\$ 3,747	\$ 690	\$ 3,057	32.5	\$ 36	\$ -	\$ 36	-	\$ 103	\$ -	\$ 103	-

Description

This service package provides funding for new cross-town services linking key destinations and transit hubs outside the core of the city. Services to be introduced include:

- a limited stop route operating from Clareview to West Edmonton Mall via major destinations in South Edmonton (weekday peak midday and early evening periods; weekend midday periods)
- expansion of Route 137 in North Edmonton (Clareview to West Edmonton Mall) to weekday early evening and Sunday midday periods.

(13,753 hours in 2012, Annualized in 2013 for 28,315 hours). Costs include Operators wages, overtime, allowances, benefits, FTE's and training. (13.1 FTE's in 2012, and 19.4 FTE's in 2013), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2012, and the remaining will be annualized in 2013.

Justification

Edmonton Transit System is in a position to achieve significant ridership growth over the next five years. Factors favouring greater use of public transit include rising gas prices, South and North LRT extensions and rapid growth in the City. Providing cross-town link service between West Edmonton Mall and Clareview is a key to realizing the full potential for ridership gains. This package provides funding for premium service quality enhancements to developing areas which meet minimum guidelines for implementation of premium bus service (corridor enhancements will be pursued through the Capital Priorities Plan). An affordable, reliable & complete transit system is a key component to the overall transportation system in the City, as documented in the Transportation Master Plan.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal	Shift Edmonton's Transportation Modes. Providing residents perceptions of the accessibility and affordability sustainable transportation options
Corporate Outcome	Public Transit and active transportation are the modes of choice for Edmonton Citizens The transportation system is integrated, safe and gives citizens choice to their mode of movement
Performance Measure	Transit ridership per capita Overall Transportation Mode split
Strategic Goal	Improve Edmonton's Liveability
Corporate Outcome	Citizens are connected to their diverse communities and have pride in their city Complete collaborative communities that are accessible, strong, and inclusive with access to a full range of services
Performance Measure	% of Edmontonians who recommend Edmonton as a great city to work, live, and play % of citizens who feel that they are able to access amenities and services that will improve their quality of life

Impact on Other Departments

Other funding supporting requirements:

This package will affect the Corporate Services department Fleet Maintenance branch for Fuel and Maintenance costs as follows:

Fuel \$154K in 2012, and \$315K annualized in 2013

Maintenance \$300K in 2012 and \$628K annualized in 2013

Transportation Services: Transit

Service Package - Service Quality Enhancements - General Improvements

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,742	\$ 231	\$ 1,511	17.1	\$ 21	\$ -	\$ 21	-	\$ 63	\$ -	\$ 63	-
Annualization	3,114	663	2,451	25.0	-	-	-	-	-	-	-	-
Total	\$ 4,856	\$ 894	\$ 3,962	42.1	\$ 21	\$ -	\$ 21	-	\$ 63	\$ -	\$ 63	-

Description

This service package provides funding for the following service quality enhancements:

- route extensions to address "gaps" in bus service connectivity
- frequency increases in major corridors or between destinations (generally to 15 minute frequency) (17,901 hours in 2012, Annualized in 2013 for 36,555 hours). Costs include Operators wages, overtime, allowances, benefits, FTE's and training. (17.1 FTE's in 2012, and 25.0 FTE's in 2013), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2012, and the remaining will be annualized in 2013.

Justification

These enhancements would allow ETS to respond to changing travel patterns and address on-going customer requests for better connectivity. An affordable, reliable & complete transit system is a key component to the overall transportation system in the City, as documented in the Transportation Master Plan.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal	Shift Edmonton's Transportation Modes. Providing residents perceptions of the accessibility and affordability sustainable transportation options
Corporate Outcome	Public Transit and active transportation are the modes of choice for Edmonton Citizens The transportation system is integrated, safe and gives citizens choice to their mode of movement
Performance Measure	Transit ridership per capita Overall Transportation Mode split
Strategic Goal	Improve Edmonton's Liveability
Corporate Outcome	Citizens are connected to their diverse communities and have pride in their city Complete collaborative communities that are accessible, strong, and inclusive with access to a full range of services
Performance Measure	% of Edmontonians who recommend Edmonton as a great city to work, live, and play % of citizens who feel that they are able to access amenities and services that will improve their quality of life

Transportation Services: Transit

Service Package - Service Quality Enhancements - Off-peak Frequency (Service Standards)

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 812	\$ 109	\$ 703	8.1	\$ 21	\$ -	\$ 21	-	\$ 63	\$ -	\$ 63	-
Annualization	1,487	317	1,170	12.0	-	-	-	-	-	-	-	-
Total	\$ 2,299	\$ 426	\$ 1,873	20.1	\$ 21	\$ -	\$ 21	-	\$ 63	\$ -	\$ 63	-

Description

Transit Service Standards (Policy C539) identifies the base frequency of service during weekday midday and early evening periods and weekend midday periods as 30 minutes. Historically, some routes were established with frequency less than 30 minutes based on old service standards or funding limitations. This package provides funding to increase bus route frequency during these time periods to 30 minutes, as identified in the Transit Service Standards (1,267 hours in 2012, Annualized in 2013 for 2,607 hours). Costs include Operators wages, overtime, allowances, benefits, FTE's and training. (1.3 FTE's in 2012, and 1.8 FTE's in 2013), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2012, and the remaining will be annualized in 2013.

Justification

To provide service in accordance with the Transit Service Guidelines (Policy C539). This enhances the attractiveness and competitiveness of public transit compared to private vehicles. An affordable, reliable & complete transit system is a key component to the overall transportation system in the City, as documented in the Transportation Master Plan.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal	Shift Edmonton's Transportation Modes. Providing residents perceptions of the accessibility and affordability sustainable transportation options
Corporate Outcome	Public Transit and active transportation are the modes of choice for Edmonton Citizens The transportation system is integrated, safe and gives citizens choice to their mode of movement
Performance Measure	Transit ridership per capita Overall Transportation Mode split
Strategic Goal	Improve Edmonton's Liveability
Corporate Outcome	Citizens are connected to their diverse communities and have pride in their city Complete collaborative communities that are accessible, strong, and inclusive with access to a full range of services
Performance Measure	% of Edmontonians who recommend Edmonton as a great city to work, live, and play % of citizens who feel that they are able to access amenities and services that will improve their quality of life

Impact on Other Departments

Other funding supporting requirements:

This package will affect the Corporate Services department Fleet Maintenance branch for Fuel and Maintenance costs as follows:

Fuel \$95K in 2012, and \$194K annualized in 2013

Maintenance \$185K in 2012 and \$387K annualized in 2013

Transportation Services: Transit

Service Package - Overload & Schedule Adherence - Weekday Peaks

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 934	\$ 125	\$ 809	9.2	\$ 18	\$ -	\$ 18	-	\$ 55	\$ -	\$ 55	-
Annualization	1,699	362	1,337	13.7	-	-	-	-	-	-	-	-
Total	\$ 2,633	\$ 487	\$ 2,146	22.9	\$ 18	\$ -	\$ 18	-	\$ 55	\$ -	\$ 55	-

Description

This package provides funding for additional service to address critical capacity and schedule adherence issues. (9,690 hours in 2012, Annualized in 2013 for 19,950 hours). Costs include Operators wages, overtime, allowances, benefits, FTE's and training. (9.2 FTE's in 2012 and 13.7 FTE's in 2013), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2012, and the remaining will be annualized in 2013.

Justification

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 & complete transit system is a key component to the overall transportation system in the City, as documented in the Transportation Master Plan.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal	Shift Edmonton's Transportation Modes. Providing residents perceptions of the accessibility and affordability sustainable transportation options
Corporate Outcome	Public Transit and active transportation are the modes of choice for Edmonton Citizens The transportation system is integrated, safe and gives citizens choice to their mode of movement
Performance Measure	Transit ridership per capita Overall Transportation Mode split
Strategic Goal	Improve Edmonton's Liveability
Corporate Outcome	Citizens are connected to their diverse communities and have pride in their city Complete collaborative communities that are accessible, strong, and inclusive with access to a full range of services
Performance Measure	% of Edmontonians who recommend Edmonton as a great city to work, live, and play % of citizens who feel that they are able to access amenities and services that will improve their quality of life

Impact on Other Departments

Other funding supporting requirements:

This package will affect the Corporate Services department Fleet Maintenance branch for Fuel and Maintenance costs as follows:

Fuel \$109K in 2012, and \$222K annualized in 2013

Maintenance \$211K in 2012 and \$442K annualized in 2013

Office Of The City Manager: Intergovernmental & External Affairs

Service Package - Edmonton Long-term Event Attraction Strategy

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$1,225	\$ -	\$1,225	3.0	\$ 804	\$ -	\$ 804	3.0	\$ 831	\$ -	\$ 831	2.0
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,225	\$ -	\$ 1,225	3.0	\$ 804	\$ -	\$ 804	3.0	\$ 831	\$ -	\$ 831	2.0

Description

A team from the City of Edmonton and EEDC is just completing an extensive study of the international bidding environment and is finalizing a long-term strategy for event bidding. The strategy targets events to pursue over the next 15 years and the steps needed over those years to reach the goals. Leading cities are creating sophisticated and highly organized approaches to event attraction. Long-term plans can only be implemented with dedicated staff and resources. Currently one FTE in EEDC and most of one FTE in the City are dedicated to bidding and supporting Edmonton's local sport associations and other groups with their bidding efforts. These two employees are supported by other City staff on an ad hoc basis. The vision is to transition to a dedicated team. The team will also support the growth and support of home-grown events. Funding will be for new staff, greater support for bids, marketing and communications support and more hosting.

Justification

Over the past 30 years, Edmonton has developed a strong reputation as a reliable host of international events. We will not maintain a competitive edge in the new more crowded and competitive environment, however, if we use the same ad hoc approach we have used in the past. A successful bid starts years before a final decision is made. Researching the needs of decision makers, building trust and long term relationships, understanding and assessing the event, evaluating the competition and marketing the city are all keys aspect to positive outcomes. Our current capability to do this work is very limited. Hosting major international events is one of the most efficient and cost-effective ways to expose Edmonton to world audiences. Events in sports, culture, the arts, education and business add substantially to Edmonton's vibrancy and build our connections to the rest of the world. Successful hosting of major events builds a city's international image, contributes to its economic development and provides social benefits to its citizens.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s)

- The Way We Live, Objective 2.6, "The City of Edmonton hosts world class arts, cultural, sports and entertainment events at venues that attract a local, regional and global audience.
- This effort will also play a significant role in The Way We Prosper.

Impact on Other Departments

A dedicated team will provide a focused and greater effort in realizing the City's vision. The team will identify, organize and utilize the civic services necessary to successfully bid and stage large scale events in Edmonton.

Sustainable Development: Corporate Properties

Service Package - Corporate Facility Strategy

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 471	\$ -	\$ 471	1.0	\$ (171)	\$ -	\$ (171)	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 471	\$ -	\$ 471	1.0	\$ (171)	\$ -	\$ (171)	-	\$ -	\$ -	\$ -	-

Description

Develop and implement a comprehensive strategy for the City to manage existing and future space requirements for its administration, civic businesses and services to citizens. This package provides for one additional FTE and funding for outside consultants to initiate the planning required to develop the plans. The one FTE would be permanently retained to continually update the long term plans to be developed through this initiative and provide for succession planning of resources within the work unit.

Justification

Integration - Strategically planning the location for civic services enable a holistic view of long term space requirements and to leverage the use of available capital to develop multi-purpose civic buildings and facilities.

Innovation - Developing and utilizing a space planning approach that will capitalize on synergies that will ultimately maximize space utilization, thus lowering space costs through the adoption of new techniques (integrated planning) for developing civic building facilities and undertaking space changes.

Sustainability - Strategically planning and designing civic space in a way to add flexibility for longer term use which also promotes financial sustainability throughout the life cycle of the building and facility.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s) - The Way We Grow - transform Edmonton by strategically investing in select infrastructure through integrated planning of buildings, facilities and space. Diversify Edmonton's economy by continually improving the capacity and capability of the civic organization in the delivery of goods and services to businesses and citizens.

Departmental Outcome(s) - Long term strategic planning helps to prioritize spending and minimizes the risks associated with short term reactive solutions (i.e. leasing vs. ownership), providing planning for facilities is done in an integrated manner.

Performance Measure(s) - Space Utilization within Industry Standards for civic use.

Impact on Other Departments

This service packages will provide greater ability to leverage available capital funding for developing facilities.

Sustainable Development: Housing & Economic Sustainability

Service Package - Responsible Hospitality Edmonton (RHE)

Unfunded

Incremental (\$'000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	\$ 315	\$ -	\$ 315	2.0	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 315	\$ -	\$ 315	2.0	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

Through RHE, Edmonton has been successful at implementing a comprehensive, integrated and collaborative, multi-pronged approach at an operational, policy, and bylaw level in identified hospitality zones. Success in these areas will result in transformational change in the way the organization plans and manages the night time economy. It will ensure that initiatives, policies and bylaws are designed to work together and will leverage opportunities, benefits and controls to create a safe and vibrant night life for all stakeholders.

The services that RHE provides include: 1) Leading research and implementation of policy and bylaw alignment; 2) Liaising with senior leaders of City Administration and partner organizations (Edmonton Police Services and the Alberta Gaming and Liquor Control); 3) Supporting ongoing changes by indentifying the need for new or updated bylaws (i.e. Busing Bylaw); 4) Building relationships and consult with industry and other stakeholders; and 5) Identifying and supporting evening and economic initiatives (late night transportation, economic assessment of nighttime economy).

Priority 1: RHE staffing in the areas of leadership and administrative support have previously shared resources with the Office of Public Involvement. With the restructuring, the programs now reside in separate departments; and more significantly, with the growth of each program this sharing of resources is no longer possible. RHE requires fulltime permanent staff additions in 2012, including a RHE Programmer and Data Entry/Clerical Support.

Priority 2: In 2011, \$170,000 was added as a one-time program cost. With active hospitality zones including Whyte Avenue, Jasper Avenue, the Capital City Downtown and other growing needs, RHE is requesting \$170,000 in base funding for 2012 to provide ongoing program support.

Priority 3: Late night transportation requests are tied to the Post Secondary school year. The late night transportation pilot project will be conducted in early 2012 and any findings, recommendations and funding requirements will be identified through this pilot.

Justification

Two new FTE positions are required as a dedicated resource to advance the management of the effects of growth of the entertainment industry. Without funding, RHE will be under resourced to deliver the program.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): Improve Edmonton's Livability and Diversify Edmonton's Economy

Edmonton has an active and growing nighttime economy. Existing plans clearly identify the desire for increased entertainment opportunities. For these opportunities to provide the maximum positive benefit to our City, it is necessary to plan for the management of the social and personal aspects of increased density and increased sociability, particularly at night. Traditionally City services have not planned for a 24/7 economy.

Corporate Outcome(s): The City delivers valued, quality and cost effective services to its citizens. The corporation supports a competitive business climate and delivers business friendly services, and ensures a safe and clean city.

Impact on Other Departments

Expected to provide added support for the work of the Public Safety Compliance Team and Street as a Venue. Other branches will also benefit from dedicated resources to lead problem-solving of known issues (ie. Bylaw Enforcement, Edmonton Police Services).

Community Services: Community Facility Services

Service Package - Enterprise Square Galleries and Programs

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	\$ 1,000		\$ 1,000	-			\$ -	-			\$ -	-
Total	\$ 1,000	\$ -	\$ 1,000	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

This service package requests \$1,000,000 in the City of Edmonton's 2012 budget to provide operating support to a new joint venture between the City of Edmonton and the University of Alberta for an Enterprise Square Galleries and Programs. The initiative will provide exhibition and public program space, jointly hosted by the City of Edmonton and the University of Alberta that showcases Edmonton and region artists, the University's unique multi-disciplinary collection, and the University's research and teaching strengths. The program builds on a model of public and community engagement that brings people and ideas together.

The initiative will create:

- an interdisciplinary space that brings together art, science, engineering and business.
- a social meeting place that inspires conversations and community engagement.
- the mechanisms to incubate new ideas and identify talent.
- changing exhibitions and public programs, delivered through a variety of experiences and showcasing Edmonton artists

The University of Alberta's Enterprise Square hub at Jasper Avenue and 102 Street fosters research, learning and partnership. This initiative supports the University's commitment to strengthen its ties with new communities, downtown businesses, and the arts and cultural community and the City of Edmonton's renewed focus on arts and culture. Enterprise Square will provide multi-purpose, flexible exhibition and public program spaces that can be transformed to accommodate different functions.

This funding will be on-going. The University will contribute \$1,000,000 in cash and kind [e.g. underwrite facility costs (utilities, security, maintenance)] and will seek additional partnership funding.

Justification

This initiative will contribute to the vision for a vibrant downtown core and will endeavor to create interactions between faculty; researchers; artists; scientists; children, students and adults; business; community; and arts and heritage organizations. The project aligns with the City's strategic goal to improve Edmonton's livability and diversify Edmonton's economy. Goals and guiding principles will be established to set out expectations for public and community access and engagement. The terms of this joint venture will be set out in a memorandum of understanding between the City of Edmonton and the University of Alberta.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): Improve Edmonton' Livability and Diversify Edmonton's economy

Corporate Outcome(s):

- Citizens are connected to their diverse communities and have pride in their city
- Complete collaborative communities that are accessible, strong and inclusive with a full range of services

Departmental Outcome(s)

- Citizens have diverse opportunities to enhance their personal wellness and awareness
- Citizens are socially connected and active in their communities
- Partnerships are strong and positive

Performance Measure(s):

- % of Edmontonians who recommend Edmonton as a great city to live work and play
- % of citizens who feel they are able to access amenities and services that will improve their quality of life

Impact on Other Departments

This service packages is not anticipated to impact other Departments.

Community Services: CKUA

Service Package - CKUA - Centre for Artistic Expression

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,000	\$ -	\$ 1,000		\$ 500	\$ -	\$ 500	-	\$1,000	\$ -	\$ 1,000	-
Annualization	-	-	-	-			-				-	
Total	\$ 1,000	\$ -	\$ 1,000	-	\$ 500	\$ -	\$ 500	-	\$1,000	\$ -	\$ 1,000	-

Description

CKUA Radio Foundation is requesting a \$5.0M financial contribution from the City of Edmonton towards development of The Centre for Artistic Expression; estimated project costs are \$17.5M. CKUA is in the process of expanding their operational base in order to broaden their mandate of supporting Alberta artists and the arts community. In early 2012, they intend to move to the former Alberta Hotel, which is slated to be reconstructed and erected west of Canada Place (9700 Jasper Avenue) on Jasper Avenue.

CKUA relocation and expansion offers the City of Edmonton an opportunity to support an innovative and sustainable investment in the cultural sector, as well as maintain and preserve a historic resource in downtown Edmonton. Because CKUA would offer below-market leasing space to other non-profit organizations, the facility can serve as a multi-tenant community arts hub, promoting the downtown core as a site of the arts industry and support objectives as identified in the Art of Living Implementation plan. The site would also be adjacent to the Quarters Downtown and could significantly supports its development.

Through the new facility, CKUA intends to better connect with the community in meaningful ways, including developing a world-class music library and performance spaces open to the general public. The proposed development is for a 45,028 square-foot, five-storey facility which will be developed in a sustainable and environmentally sensitive manner.

Justification

The development of the Centre for Artistic Expression will contribute to Edmonton's downtown revitalization efforts and enhance CKUA's role and activities as a member of the Arts community. This project supports recommendations in the Art Of Living 2008 – 2018 (provision of space, education, mentoring, partnerships and recognition for the arts sector) and aligns with the City's strategic goal to improve Edmonton's livability and to transform Edmonton's urban form. This project creates opportunities for a community to connect through public space in the downtown core and houses non-profits and the artistic community. The facility will be an Edmonton downtown destination and serve as a gathering point for citizens allowing for community, neighbourhood and city-wide connections and provide education and cultural opportunities to citizens of all ages.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): Improve Edmonton's Livability and Transform Edmonton's Urban Form

Corporate Outcome(s): Citizens are connected to their diverse communities and have pride in their city; complete collaborative communities that are accessible, strong and inclusive with access to a full range of services; Edmonton has sustainable infrastructure that fosters and supports civic and community needs.

Department Outcome(s): Citizens are socially connected and active in their communities; Partnerships are strong and positive; Facilities, neighborhoods and public open spaces are developed and sustained to meet community needs

Performance Measures:

- % of Edmontonians who report feeling connected to their community
- % of citizens who feel they are able to access amenities and services that will improve their quality of life
- % of infrastructure in Poor/Very Poor physical condition in existing neighbourhoods

Impact on Other Departments

This package is not anticipated to impact other Departments other than through normal operational activities such as application for building development permits (Sustainable Development Dept.).

Community Services: Community Strategies

Service Package - Wicahitowin Circle

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$425	\$ -	\$ 425	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 425	\$ -	\$ 425	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

This service package would increase to \$500K per year the annual City of Edmonton funding for the *Wicahitowin Circle of Shared Responsibility and Stewardship* to implement its coordinated approach to broadened stakeholder engagement and action on Aboriginal community-identified priorities. This work is consistent with its community-determined urban Aboriginal governance mandate. The funds would support *Wicahitowin's* implementation of its plan of action including securing appropriate staff resources (no City of Edmonton FTE's) to conduct strategic planning, communications, community development and leadership mentoring. *Wicahitowin* aims to generate coordinated stakeholder action and achieve measureable outcomes on socio-economic priorities identified in the the City-initiated Urban Aboriginal Dialogue Process.

Justification

Edmonton is home to a rapidly growing Aboriginal population projected to soon be the largest in Canada. Social and economic indicators underscore poverty and underemployment for this population, as well as unacceptably negative health, justice, child welfare, housing/homelessness and educational attainment indicators. These societal issues impact the Aboriginal community directly; however they also affect the quality of life of all Edmontonians. Broadened stakeholder involvement and investment are required to effect lasting change; the *Wicahitowin* plan of action will engage diverse stakeholders in addressing these areas of concern.

This work aligns with: Council's Declaration *Strengthening Relationships between the City of Edmonton and Urban Aboriginal People*, the intent of the *Edmonton Urban Aboriginal Accord*, key elements of Council's *Indigenous Peoples Strategy Initiative* and *The Way Ahead*, and numerous strategic directions specified in *The Way We Live*. Improvement of social and economic outcomes for Aboriginal people will reduce dependency and service demands upon police, health, social and related services while improving workforce participation and productivity, and entrepreneurial activity. Not funding this service package may leave Aboriginal Edmontonians in a continued state of disadvantage and lead to escalation of issues as experienced in some other major Canadian cities.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s)

1. Edmonton is a Vibrant, Connected, Engaged and Welcoming Community; 3. Edmonton is a Caring, Inclusive, Affordable Community; 4. Edmonton is a Safe City; 6. Edmonton is a Sustainable City

Departmental Outcome(s)

Citizens are socially connected and active in their communities; Services are accessible and affordable; Citizens and their property are safe;

Performance Measure(s)

The *Wicahitowin* submission identifies numerous community progress indicators in relation to its plan of action.

Impact on Other Departments

Progress by *Wicahitowin* on the identified priorities can be expected to result in appropriately increased engagement with City business units by Aboriginal citizens and organizations, consistent with Council's *Aboriginal Declaration*, the *Accord* and *The Way We Live*. Positive outcomes are also expected in the City's ability to attract and retain Aboriginal employees, consistent with the *Aboriginal Workforce Participation Initiative* managed by Human Resources Branch.

Edmonton Chamber of Voluntary Organizations

Partnership with the Edmonton Chamber of Voluntary Organizations (ECVO)

Unfunded

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 85	\$ -	\$ 85	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 85	\$ -	\$ 85	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

A partnership with the Edmonton Chamber of Voluntary Organizations (ECVO) will result in enhanced development and delivery of leadership capacity building and learning opportunities that contribute to building effective and sustainable nonprofit organizations. This partnership achieves an 'economy of scale' as the ECVO in turn works directly with Edmonton's major umbrella organizations including the Arts Council, Sport Council, Federation of Community Leagues, Seniors Coordinating Council and the Multicultural Coalition. In addition, the ECVO's expertise and extensive community network will enhance successful development and delivery of programs and services.

Justification

The effective reach and scope of programs and services developed through this partnership will be significantly enhanced through alignment with Edmonton's major umbrella organizations and other community networks. Specific initiatives will respond to needs of newly formed ethno-cultural organizations and emergent communities.

This partnership offers a sustainable model of base funding enabling the leveraging of funding from other sources and thereby minimizing pressure for additional future funding.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal:

- Improve Edmonton's Livability - The Way We Live

Corporate Outcomes:

- Citizens are connected to their diverse communities and have pride in their city
- Complete collaborative communities that are accessible, strong and inclusive with access to a full range of services

Departmental Outcomes:

- Citizens have diverse opportunities to enhance their personal wellness and awareness
- Citizens are socially connected and active in their communities
- Partnerships are strong and positive

Performance Measures:

- % of citizens who volunteer in their community
- % of Edmontonians who report feeling connected to their community
- # of volunteer hours coordinated

Impact on Other Departments

This initiative is not anticipated to impact other departments.

Sustainable Development: Urban Planning & Environment

Service Package - Purchase of Zero Carbon Emissions Electricity for City Operations

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 725	\$ -	\$ 725	-	\$ 625	\$ -	\$ 625	-	\$ 365	\$ -	\$ 365	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 725	\$ -	\$ 725	-	\$ 625	\$ -	\$ 625	-	\$ 365	\$ -	\$ 365	-

Description

This service package is for the purchase of zero carbon emissions electricity (Green Power) for City operations (buildings, street lights, etc.). The dollar amounts in this service package are the incremental cost of purchasing green power (over and above the regular cost of electricity purchased from the Alberta grid). The amount of electricity purchases will increase annually from 2012 to 2014 in order for the City to stay on course to meet a 2020 reduction target. The green electricity kWh purchases will amount to approximately 15% in 2012, 27% in 2013, and 33% in 2014 of the City's total kWh consumption. Green electricity is one of an integrated suite of initiatives being pursued to reduce greenhouse gas (GHG) emissions from City operations.

Justification

This service package supports The Way We Green goal which states, "Edmonton is a carbon-neutral city", and Objective 6.10 which states, "City of Edmonton operations are carbon-neutral, causing no net increase to greenhouse gas concentrations in the atmosphere." The Way We Green was approved by City Council on July 20, 2011."

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): In partnership with its citizens, businesses and institutions, Edmonton is the nation's leader in setting and achieving the highest standards of environmental preservation and sustainability both in its own practices and by encouraging and enabling the practices of its partners

Departmental Outcome(s): Edmonton is a carbon-neutral city

Performance Measure(s): Tonnes of Greenhouse gas emissions from City operations

Impact on Other Departments

No financial or operational impact is expected to other City departments.

Sustainable Development: Housing & Economic Sustainability

Service Package - Public Spaces Strategy Development

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 300	\$ -	\$ 300	1.0	\$ 160	\$ -	\$ 160	-	\$ (460)	\$ -	\$ (460)	(1.0)
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 300	\$ -	\$ 300	1.0	\$ 160	\$ -	\$ 160	-	\$ (460)	\$ -	\$ (460)	(1.0)

Description

This request will hire a senior planner for a two year term to undertake two major planning studies that have a recreational focus; the development of a Public Places Strategy and a Dog Off Leash Program Review. This will include development of terms of references, the hiring and management of consultants, and final reporting to senior management, committees of council and city council. The work will entail significant amount of public consultation in developing both products. It is anticipated that internal and external consultation will include telephone surveys, focus groups, and public meetings. Additional in house resources will be accessed as well. Consulting costs for the Public Spaces work will cost in the order of \$300,000; consultants for the dog off leash program review will cost in the order of \$200,000; plus staffing costs.

Justification

The Public Spaces Strategy will be a document that will tie together planning for the public realm between all the Ways documents. Currently each discipline (engineers, landscape architects, planners, etc) tend to plan their public infrastructure that is more reflective of the needs of their function and less about how those elements that could or might be planned together in a holistic way. It may be possible to reduce capital and infrastructure costs for both the developer (i.e. initial construction) and the City (i.e. long term maintenance). The recent public dialogue around how 99th Street could be planned in a more pedestrian friendly way is an example where a different administrative perspective could be determined if implemented in a way that doesn't compromise program delivery.

The Dog Off Leash Program review will revisit the existing approaches to how dog off leash areas are planned in new areas, are added or deleted from the program inventory, development standards, and roles and responsibilities in amenity development. Important issues to clarify include inclusion of dog off leash in natural areas or the river valley (i.e. environmental impact) and if dog off leash area can truly be considered a use in a multi-use park site (i.e. as opposed to a dog park only). Dog off leash program reviews tend to be very controversial and care must be taken to manage incendiary and diametrically opposing viewpoints.

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): Improve Edmonton's Liveability

Departmental Outcome(s): Both pieces of work were outcomes of the Urban Parks Management Plan

Performance Measure(s): Add to the City's strategy development for Public Spaces

Impact on Other Departments

No impact on other departments.

Sustainable Development: Urban Planning & Environment

Service Package - Implementation of Edmonton's Green Building Plan

Unfunded

Incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 825	\$ -	\$ 825	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 825	\$ -	\$ 825	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	-

Description

This service package supports the implementation of the Green Building Plan - a plan that is scheduled for completion in late 2011, with implementation efforts commencing in 2012. A number of initiatives will be undertaken through this package to enable and accelerate the greening of Edmonton's building stock. They include:

1. Policy/Process Review - A corporate-wide review of City policies and processes that influence green building outcomes recommending changes to ensure alignment with green building goals.
2. Building Energy Labeling - A program will be developed to inform buyers about the energy requirements of the buildings, initially applying to new homes on a voluntary basis, expanding to existing homes in future years.
3. Green Building Checklist - A Green Building Checklist will be developed and implemented, for application to new building developments in Edmonton. The checklist will identify green building criteria that all development and building applications will be encouraged, on a voluntary basis to meet. It will be integrated into the approvals and permitting process, require financial incentives to encourage uptake, and be linked to green design resource guides.
4. Green Renovation Program and New Home Buyer's Guide for Single Family Homes - A Green Home Buyer's Guide will be developed and implemented. It will be used to educate consumers about the benefits of green homes with the aim of heightened consumer awareness and greater demand for green homes. The Green Renovation program will provide information on building renovations, helping home owners to understand the financial and environmental benefits of such improvements. This effort will expand on the established CO2RE program.

Justification

On July 15, 2009, the Executive Committee directed Administration to produce a Green Building Plan. During 2010 and 2011, a working committee (including local industry experts and representatives, the development and building industry, real estate and others) led by the Office of Environment produced a draft Green Building Plan.

On July 20, 2011 City Council approved The Way We Green. This service package supports a number of goals and objectives in this Plan, including Objective 6.3 which states: "Edmonton's building stock is energy efficient" and Strategic Action 6.3.1 which states, "The City of Edmonton establishes, implements and maintains a Green Building Plan a to improve energy efficiency and reduce the environmental footprint of Edmonton's building stock." This will also support to goals: Edmonton's sources and uses of energy are sustainable" and "Edmonton is a carbon-neutral city".

Links to Strategic Goals, Departmental Outcomes & Performance Measures

Strategic Goal(s): (From The Way Ahead) - In partnership with its citizens, businesses and institutions, Edmonton is the nation's leader in setting and achieving the highest standards of environmental preservation and sustainability, both in its own practices and by encouraging and enabling the practices of its partners.

Corporate Outcome(s): Edmonton strives to be a leader in environmental advocacy, stewardship, preservation and conservation.

Corporate Performance Measure(s): Tonnes of greenhouse gas emission from the broader Edmonton community.

Impact on Other Departments

The City's Sustainable Building Policy C532 will need to be reviewed periodically to ensure alignment with current best practices.